

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
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$10,885-12,128	\$135,852	\$135,852
C.E.A. B	3.1	3.0	3.0	8,776-10,442	308,220	308,220
Law Enforcement Consultant II	1.0	1.0	1.0	7,433-8,443	99,324	101,316
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Staff Services Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,976-7,843	94,116	94,116
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,956-7,831	88,464	92,432
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,166-6,793	236,531	240,380
Staff Programmer Analyst-Spec	2.6	3.0	3.0	5,166-6,793	214,834	224,560
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,703-6,179	65,340	68,604
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,488-5,618	65,654	67,210
Assoc Personnel Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Budget Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,488-5,618	399,714	403,029
Graphic Designer III	2.0	2.0	2.0	4,454-5,577	133,848	133,848
Business Service Officer II-Spec	1.0	2.0	2.0	4,089-5,120	122,880	122,880
Business Service Officer I-Spec	0.9	-	-	3,824-4,788	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Prog Techn III	3.1	3.0	3.0	3,010-3,770	135,720	135,720
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	43,980	43,980
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Office Techn-Typing	1.6	2.0	2.0	2,740-3,429	82,296	82,296
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Info Systems Techn	2.0	2.0	2.0	2,530-3,926	94,224	94,224
Temporary Help	-	0.1	0.1	(886)	1,000	1,000
Overtime	-	-	-	(146)	-	-
Totals, Administration	46.7	48.1	48.1	\$3,377,111	\$3,458,757	\$3,486,427
<b>Standards &amp; Development</b>						
Sr Law Enforcement Consultant	0.4	2.0	2.0	7,806-8,864	200,040	204,720
Law Enforcement Consultant II	-	2.0	2.0	7,433-8,443	190,512	194,976
Research Specialist III	2.0	2.0	2.0	6,537-8,146	194,084	195,504
Personnel Selection Consultant II	4.0	4.0	4.0	5,418-6,733	321,017	323,038
Personnel Selection Consultant I	1.0	1.0	1.0	4,934-6,130	73,560	73,560
Supvng Librarian I	1.0	1.0	1.0	4,882-6,113	73,356	73,356
Sr Librarian	1.0	1.0	1.0	4,652-5,821	69,765	69,852
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,488-5,618	247,915	254,588
Research Analyst I - Gen	0.5	1.0	1.0	3,168-4,906	43,188	43,188
Staff Services Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	34,164	35,876
Temporary Help	0.4	-	-	(25,907)	26,000	26,000
Overtime	-	-	-	(4,446)	-	-
Totals, Standards & Development	14.4	19.0	19.0	\$1,058,541	\$1,473,601	\$1,494,658
<b>Field Services</b>						

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Sr Law Enforcement Consultant	2.6	4.0	4.0	7,806-8,864	425,472	425,472
Law Enforcement Consultant II	23.8	22.0	22.0	7,433-8,443	2,171,820	2,205,920
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,976-7,843	94,116	94,116
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,685-7,468	179,232	179,232
Law Enforcement Consultant I	0.6	1.0	1.0	5,476-6,804	81,648	81,648
Sr Instructional Designer-Tech	1.0	1.0	1.0	5,415-6,778	78,045	80,748
Staff Services Mgr I	2.2	2.0	2.0	5,181-6,437	139,294	142,524
Sr Instructional Systems Engr	1.0	1.0	1.0	5,178-6,803	73,661	77,348
Director-TV Communications	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,488-5,618	314,106	322,909
Prog Techn III	2.4	3.0	3.0	3,010-3,770	134,544	135,720
Staff Services Analyst-Gen	3.4	3.0	3.0	2,873-4,671	139,712	146,028
Office Techn-Typing	5.1	4.8	4.8	2,470-3,429	197,510	197,510
Temporary Help	2.2	0.1	0.1	(186,231)	186,000	186,000
Totals, Field Services	53.7	50.9	50.9	\$4,305,504	\$4,289,212	\$4,349,227
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>114.8</b>	<b>118.0</b>	<b>118.0</b>	<b>\$8,741,156</b>	<b>\$9,221,570</b>	<b>\$9,330,312</b>
FI\$Cal Current Service Level Adjustment		-	-		-208,570	-317,312
<b>BASELINE POSITIONS</b>		<b>118.0</b>	<b>118.0</b>		<b>\$9,013,000</b>	<b>\$9,013,000</b>
<i>Regular/Ongoing Positions</i>	<i>112.2</i>	<i>117.8</i>	<i>117.8</i>	<i>8,523,540</i>	<i>8,800,000</i>	<i>8,800,000</i>
<i>Temporary Help</i>	<i>2.6</i>	<i>0.2</i>	<i>0.2</i>	<i>213,024</i>	<i>213,000</i>	<i>213,000</i>
<i>Overtime</i>	-	-	-	<i>4,592</i>	-	-
Budget Position Transparency		-0.7	-0.7		-389,000	-389,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>117.3</b>	<b>117.3</b>		<b>\$8,624,000</b>	<b>\$8,624,000</b>

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Public Defender	1.0	1.0	1.0	\$13,142	\$150,192	\$150,192
Asst Public Defender	-	1.0	1.0	10,662-11,529	127,944	127,944
Chief Atty	-	1.0	1.0	9,952-10,763	119,424	119,424
C.E.A. C	1.0	1.0	1.0	9,735-14,058	145,716	145,716
Supvng Deputy-Public Defender	11.0	11.0	11.0	8,662-11,015	1,453,980	1,453,980
Sr Deputy-Public Defender	13.2	16.0	16.0	8,492-10,799	2,010,780	2,010,780
Data Processing Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Staff Services Manager III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,967-7,843	68,184	68,184
Deputy Public Defender	11.0	13.0	13.0	5,638-9,957	1,363,207	1,389,613
Staff Services Manager I	1.7	2.0	2.0	5,181-6,437	150,919	144,773
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,166-6,973	77,872	80,972
Sr Legal Analyst	2.9	3.0	3.0	4,711-5,900	210,852	209,790
Assoc Personnel Analyst	0.3	1.0	1.0	4,488-5,618	53,856	53,856
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Analyst	2.2	4.0	4.0	3,918-4,906	211,776	228,600
Admin Asst I	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Legal Secretary	3.0	3.0	3.0	3,099-4,074	142,406	142,392
Staff Services Analyst	0.5	0.5	0.5	2,873-4,671	28,026	28,020
Office Techn-Typing	1.1	1.0	1.0	2,740-3,249	44,168	41,148
Pers Specialist	1.0	1.0	1.0	2,674-4,273	51,276	51,276
Sr Legal Typist	0.9	1.0	1.0	2,641-3,693	39,684	41,668
Temporary Help	1.5	-	-	(47,708)	40,000	40,000
Overtime	-	-	-	(906)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>58.1</b>	<b>66.5</b>	<b>66.5</b>	<b>\$5,997,169</b>	<b>\$6,811,826</b>	<b>\$6,849,892</b>
Fl\$Cal Current Service Level Adjustment		-	-		197,174	159,108
<b>BASELINE POSITIONS</b>		<b>66.5</b>	<b>66.5</b>		<b>\$7,009,000</b>	<b>\$7,009,000</b>
<i>Regular/Ongoing Positions</i>	<i>56.6</i>	<i>66.5</i>	<i>66.5</i>	<i>5,948,555</i>	<i>6,969,000</i>	<i>6,969,000</i>
<i>Temporary Help</i>	<i>1.5</i>	-	-	<i>47,708</i>	<i>40,000</i>	<i>40,000</i>
<i>Overtime</i>	-	-	-	<i>906</i>	-	-
Budget Position Transparency		-5.6	-5.6		-1,000,000	-1,000,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>60.9</b>	<b>60.9</b>		<b>\$6,009,000</b>	<b>\$6,009,000</b>

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	9,156-10,300	125,460	125,460
Staff Svcs Mgr III	1.0	1.0	1.0	7,060-7,929	93,036	93,424
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,488-5,673	69,096	69,096
Info Officer I-Spec	0.6	-	-	4,488-5,673	-	-
Adm Asst I	1.0	1.0	1.0	3,729-4,936	57,456	57,456
Graphic Designer	-	1.0	1.0	3,441-4,351	50,688	52,208
Totals, Director	4.0	5.0	5.0	\$351,647	\$395,736	\$397,644
Programs:						
Supvng Arts Grants Administrator	0.5	1.0	1.0	4,934-6,193	60,684	63,718
Info Officer I-Spec	1.0	1.0	1.0	4,488-5,673	67,416	70,787
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,673	69,096	69,096
Assoc Arts Grants Administrator	3.7	4.0	4.0	4,488-5,673	252,472	258,190
Asst Arts Grants Administrator	-	1.0	1.0	3,806-4,811	56,052	56,052
Totals, Programs	6.2	8.0	8.0	\$395,280	\$505,720	\$517,843
Administration:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,714-5,915	72,048	72,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,256	76,200	76,200
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,673	138,192	138,192
Accountant I Spec	1.0	2.0	2.0	2,927-3,701	85,884	85,884
Temporary Help	0.5	0.5	0.5	(18,573)	20,000	20,000
Totals, Administration	5.3	6.5	6.5	\$312,212	\$392,324	\$392,324
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>15.5</b>	<b>19.5</b>	<b>19.5</b>	<b>\$1,059,139</b>	<b>\$1,293,780</b>	<b>\$1,307,811</b>
FI\$Cal Current Service Level Adjustment		-	-		-3,780	-17,811
<b>BASELINE POSITIONS</b>		<b>19.5</b>	<b>19.5</b>		<b>\$1,290,000</b>	<b>\$1,290,000</b>
<i>Regular/Ongoing Positions</i>	<i>15.0</i>	<i>19.0</i>	<i>19.0</i>	<i>1,040,566</i>	<i>1,270,000</i>	<i>1,270,000</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.5</i>	<i>0.5</i>	<i>18,573</i>	<i>20,000</i>	<i>20,000</i>
Budget Position Transparency		-4.3	-4.3		-290,000	-304,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>15.2</b>	<b>15.2</b>		<b>\$1,000,000</b>	<b>\$986,000</b>

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
<b>Executive Management and Administrative Services</b>						
Executive Management:						
Secretary	1.0	1.0	1.0	\$183,855	\$183,855	\$183,855
Undersecretary	1.0	1.0	1.0	10,685-12,128	141,024	141,024
Dep Secty	0.9	1.0	1.0	9,950-11,082	131,124	131,124
Envirntrl Prog Mgr I-Supvry	-	0.7	0.7	9,208-11,447	77,347	81,220
C.E.A. B	1.0	1.0	1.0	8,766-10,442	156,696	156,696
Special Asst	2.0	2.0	2.0	7,077-8,041	194,184	194,184
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Research Scientist III-Chem Science	1.0	-	-	5,970-7,473	-	-
Info Officer II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Staff Svcs Mgr I	2.1	2.0	2.0	5,181-6,437	154,488	154,488
Special Asst For Policy	1.0	1.0	1.0	4,512-5,609	54,144	54,144
Adm Asst II	1.9	2.0	2.0	4,488-5,618	123,372	127,533
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	110,872	116,414
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Exec Secretary I	0.8	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Executive Management	18.1	18.7	18.7	\$1,612,678	\$1,653,338	\$1,668,642
Legal Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Attorney III	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Attorney	1.0	1.0	1.0	4,767-8,304	73,676	77,360
Legal Asst	1.0	1.0	1.0	3,454-4,324	51,888	51,888
Prog Techn	0.5	1.0	1.0	2,326-3,125	29,304	30,768
Totals, Legal Office	4.5	5.0	5.0	\$382,066	\$400,820	\$405,968
Audits:						
Special Asst	1.0	1.0	1.0	7,077-8,041	96,492	96,492
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,928	98,928
Staff Mgt Auditor	1.3	2.0	2.0	5,181-6,760	159,690	162,240
Staff Mgt Auditor-Spec	1.7	2.0	2.0	4,930-6,480	140,130	143,251
Gen Auditor III	1.9	2.0	2.0	4,711-6,195	113,064	118,728
Gen Auditor II	1.6	2.0	2.0	3,918-5,151	93,945	98,647
Auditor I	0.9	1.0	1.0	3,168-4,167	38,016	39,912
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	34,956	36,705
Totals, Audits	10.1	12.0	12.0	\$691,124	\$775,221	\$794,903
Planning, Information Technology, and Training:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Data Processing Mgr III	2.0	2.0	2.0	7,260-8,656	207,744	207,744
Sys Software Spec III-Supvr	1.6	2.0	2.0	6,544-8,602	204,613	206,448
Sys Software Spec III-Techn	3.6	4.0	4.0	6,232-8,191	389,015	393,068
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116
Sr Programmer Analyst-Supvr	0.9	1.0	1.0	5,967-7,843	91,998	94,116
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	5,967-7,843	65,088	68,340
Sr Info Systems Analyst-Spec	1.8	2.0	2.0	5,682-7,468	175,114	178,237
Sr Programmer Analyst-Spec	2.8	3.0	3.0	5,682-7,468	235,370	242,657
Systems Software Spec II-Tech	2.0	2.0	2.0	5,672-7,456	161,242	164,833
Data Processing Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Staff Programmer Analyst-Supvr	0.5	-	-	5,424-7,133	-	-

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Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	67,456	70,832
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	5,166-6,793	133,800	140,496
Staff Programmer Analyst-Spec	6.3	7.0	7.0	5,166-6,793	489,265	505,322
Systems Software Spec I-Tech	1.9	2.0	2.0	5,165-6,792	148,760	152,124
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
Assoc Info Systems Analyst-Spec	3.5	3.0	3.0	4,711-6,195	220,562	222,839
Assoc Programmer Analyst-Spec	4.5	5.0	5.0	4,711-6,195	305,566	318,596
Assoc Systems Software Spec-Tech	0.9	1.0	1.0	4,703-6,179	56,436	59,256
Telecomm Systems Analyst II	1.0	1.0	1.0	4,488-5,900	70,800	70,800
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	67,416	67,416
Programmer II	1.0	1.0	1.0	4,114-5,407	64,884	64,884
Exec Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Asst Info Systems Analyst	6.4	7.0	7.0	3,168-5,151	373,557	382,969
Telecomm Systems Analyst I	0.5	1.0	1.0	2,873-4,905	45,333	47,604
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,873-4,671	44,772	47,016
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Planning, Information Technology, and Training	51.2	56.0	56.0	\$3,767,150	\$4,095,143	\$4,181,949
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	110,448	110,448
Special Asst	0.2	1.0	1.0	7,077-8,041	96,492	96,492
Staff Svcs Mgr III	0.8	-	-	6,915-7,852	-	-
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Division of Administrative Services	3.0	3.0	3.0	\$252,778	\$257,316	\$257,316
Federal Funds Unit:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Staff Svcs Mgr I	2.0	2.0	2.0	5,181-6,437	142,796	146,074
Assoc Govtl Prog Analyst	7.5	9.2	9.2	4,488-5,618	552,256	569,092
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,873-4,671	160,740	168,792
Totals, Federal Funds Unit	14.0	16.2	16.2	\$844,322	\$941,616	\$969,782
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	95,344	100,113
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,276	77,244
Assoc Budget Analyst	1.6	3.0	3.0	4,488-5,618	195,866	200,908
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,873-4,671	80,370	84,396
Totals, Budget Office	5.4	7.0	7.0	\$346,261	\$447,856	\$462,661
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,181-6,437	63,676	66,861
Sr Acctg Ofcr-Supvr	2.4	2.0	2.0	4,714-5,858	126,864	129,696
Assoc Acctg Analyst	1.8	3.0	3.0	4,711-5,900	186,224	191,998
Sr Acctg Officer-Spec	0.2	1.0	1.0	4,488-5,618	62,328	65,326
Acctg Ofcr-Spec	2.9	4.0	4.0	3,918-4,906	202,932	212,990
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,918-4,906	50,604	53,136
Accountant Trainee	7.5	6.0	6.0	3,305-3,941	255,399	265,822
Acctg Analyst	2.0	2.0	2.0	3,168-4,906	100,686	102,782
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	43,980	43,980
Ofc Techn-Typing	2.4	3.0	3.0	2,740-3,429	115,724	117,396
Ofc Techn-Gen	2.6	2.0	2.0	2,691-3,371	68,289	71,701

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
Acctg Techn	0.3	-	-	2,691-3,371	-	-
Info Sys Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals, Accounting Services Branch	28.1	29.0	29.0	\$1,436,102	\$1,502,858	\$1,547,840
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Associate Safety Engineer	0.2	-	-	6,898-8,629	-	-
Staff Svcs Mgr II	-	1.0	1.0	5,830-7,245	81,446	85,519
Staff Svcs Mgr I	3.9	4.0	4.0	5,181-6,437	289,218	295,554
Labor Relations Spec	0.9	1.0	1.0	5,181-6,437	76,890	77,240
Assoc Pers Analyst	7.7	9.0	9.0	4,488-5,618	585,339	591,010
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,555	64,638
Pers Supvr I	1.9	2.0	2.0	3,731-4,671	109,528	112,589
Sr Pers Spec	3.0	3.0	3.0	3,731-4,671	167,420	168,156
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Gen	-	1.0	1.0	2,740-3,429	39,452	40,452
Pers Spec	5.5	9.0	9.0	2,654-4,273	389,678	398,518
Office Asst-Typing	2.0	2.0	2.0	2,186-2,969	62,885	66,029
Totals, Human Resources Branch	28.5	35.0	35.0	\$1,707,238	\$2,013,687	\$2,049,981
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr I	2.3	2.0	2.0	5,181-6,437	153,273	154,488
Assoc Govtl Prog Analyst	10.7	11.8	11.8	4,488-5,618	747,649	763,225
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Svcs Analyst-Gen	1.0	-	-	2,873-4,671	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Departmental Services Branch	17.9	17.8	17.8	\$1,125,715	\$1,132,798	\$1,149,589
Temporary Help	9.2	8.0	8.0	(305,218)	330,210	330,210
Overtime	-	-	-	(30,371)	13,500	13,500
Totals, Executive Management and Administrative Services	190.0	207.7	207.7	\$12,501,023	\$13,564,363	\$13,832,341
Division of Plant Industry						
Administration:						
Envirntrl Prog Mgr II	0.6	1.0	1.0	10,426-11,844	141,538	142,128
Envirntrl Prog Mgr I-Supvry	1.6	2.0	2.0	8,983-11,168	244,859	250,982
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Sr Envirntl Scientist Supvr	1.3	1.0	1.0	7,769-9,658	93,228	97,884
Special Asst	1.0	1.0	1.0	7,077-8,041	96,492	96,492
Sr Envirntl Scientist Spec	1.1	1.0	1.0	5,445-6,772	81,264	81,264
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,271	77,244
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,166-6,793	67,917	71,310
Research Prog Spec I-Geographic	0.5	1.0	1.0	4,930-6,171	66,556	69,885
Research Analyst II- Gen	0.5	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	122,392	125,140
Research Analyst I-Gen	0.1	1.0	1.0	3,168-4,906	38,174	40,078
Envirntrl Scientist	1.8	3.0	3.0	3,077-5,882	133,321	139,998
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	34,476	36,204
Prog Techn II	0.4	-	-	2,691-3,371	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Ofc Techn-Typing	1.0	1.0	1.0	2,470-3,429	38,529	40,257

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, Administration	16.0	19.0	19.0	\$1,282,787	\$1,427,449	\$1,461,298
Pest Exclusion:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr I-Suprvy	2.5	3.0	3.0	8,983-11,168	380,252	391,858
Sr Envirntl Scientist Supvr	8.1	9.0	9.0	7,769-9,658	985,522	1,004,370
Agric Prog Supvr IV-Pest Prevention	1.1	1.0	1.0	5,825-7,253	87,036	87,036
Agric Prog Supvr III-Pest Prevention	0.3	-	-	5,557-6,907	-	-
Sr Envirntl Scientist Spec	3.9	4.0	4.0	5,445-6,772	324,067	327,883
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-7,091	77,400	77,400
Agric Prog Supvr I	1.4	3.0	3.0	4,823-5,986	183,927	193,126
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	53,856	56,544
Assoc Personnel Analyst	0.2	-	-	4,488-5,618	-	-
Spec Investigator	1.0	1.0	1.0	3,902-6,076	72,912	72,912
Plant Quarantine Supvr II	8.0	9.0	9.0	3,815-4,779	502,614	506,856
Pers Supvr I	0.4	-	-	3,731-4,671	-	-
Sr Agric Biologist Techn	1.0	1.0	1.0	3,708-4,637	55,644	55,644
Plant Quarantine Supvr I	34.4	43.0	43.0	3,487-4,366	2,162,772	2,188,788
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Envirntrl Scientist	23.7	27.0	27.0	3,077-5,882	1,706,052	1,739,992
Agric Pest Control Spec	1.0	1.0	1.0	2,927-4,363	47,772	47,772
Plant Quarantine Insp	91.6	112.0	112.0	2,927-3,981	4,914,194	4,993,016
Staff Svcs Analyst-Gen	5.7	7.0	7.0	2,873-4,671	345,106	356,756
Ofc Techn-Gen	1.0	2.0	2.0	2,691-3,371	72,744	74,364
Prog Techn II	-	1.0	1.0	2,691-3,371	32,292	33,912
Pers Spec	0.3	1.0	1.0	2,654-4,273	31,848	33,444
Mgt Services Techn	0.2	-	-	2,545-3,600	-	-
Totals, Pest Exclusion	189.6	229.0	229.0	\$10,598,608	\$12,228,514	\$12,434,177
Integrated Pest Control:						
Envirntrl Prog Mgr II	-	1.0	1.0	10,426-11,844	125,112	131,364
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	8,983-11,168	131,336	134,016
Sr Envirntl Scientist Supvr	1.8	2.0	2.0	7,769-9,658	229,928	231,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Agric Pest Control Supvr	4.0	4.0	4.0	3,652-5,013	216,874	216,874
Envirntrl Scientist	4.3	6.0	6.0	3,077-5,882	339,624	350,692
Agric Pest Control Spec	5.0	5.0	5.0	2,927-4,363	227,018	231,200
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	94,899	96,847
Ofc Techn-Typing	1.9	1.0	1.0	2,740-3,429	32,880	34,524
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,902	34,824	34,824
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Integrated Pest Control	22.4	25.0	25.0	\$1,319,972	\$1,543,111	\$1,572,749
Pest Detection-Emergency Projects:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr I-Suprvy	4.8	5.0	5.0	8,983-11,168	645,609	653,496
Sr Envirntl Scientist Supvr	7.3	8.0	8.0	7,769-9,658	898,359	908,385
Pgrm Mgr II	1.0	1.0	1.0	5,833-7,260	87,120	87,120
Agric Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,825-7,253	87,036	87,036
Agric Prog Supvr III-Pest Prevention	3.0	3.0	3.0	5,557-6,907	251,052	251,052
Sr Envirntl Scientist Spec	4.0	4.0	4.0	5,445-6,772	339,691	339,691
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	54,080	56,780

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
Main Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Agric Pest Control Supvr	6.1	8.0	8.0	3,652-5,013	435,270	440,063
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Research Analyst I-Gen	1.0	1.0	1.0	3,168-4,906	58,872	58,872
Envirntl Scientist	22.3	30.0	30.0	3,077-5,882	1,587,336	1,626,821
Agric Pest Control Spec	27.0	28.0	28.0	2,927-4,363	1,254,991	1,274,703
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,873-4,671	174,997	181,380
Agric Biological Techn	-	1.0	1.0	2,801-3,981	33,612	35,292
Ofc Techn-Typing	2.5	4.0	4.0	2,740-3,429	148,056	151,344
Office Techn-Gen	0.3	-	-	2,691-3,371	-	-
Pest Prevention Asst III	6.5	7.0	7.0	2,590-2,902	232,536	237,216
Mgt Services Techn	1.8	2.0	2.0	2,545-3,600	87,600	87,600
Pest Prevention Asst II	2.8	4.0	4.0	2,401-2,778	128,820	130,260
Pest Prevention Asst I	3.0	3.0	3.0	2,312-2,668	108,504	108,504
Totals, Pest Detection-Emergency Projects	102.9	120.0	120.0	\$6,317,347	\$6,936,209	\$7,038,283
Plant Pest Diagnostic Laboratories:						
Branch Chief	1.0	1.0	1.0	6,439-8,041	96,492	96,492
Agric Prog Supvr IV	2.0	2.0	2.0	5,825-7,253	174,072	174,072
Sr Envirntl Scientist Spec	1.0	1.0	1.0	5,445-6,772	85,327	85,327
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,295-7,239	78,984	78,984
Sr Plant Pathologist-Supvr	1.0	1.0	1.0	5,295-7,239	78,984	78,984
Sr Plant Taxonomist	1.0	1.0	1.0	5,295-7,239	78,984	78,984
Sr Seed Botanist-Spec	2.0	2.0	2.0	5,196-7,099	154,472	154,968
Sr Insect Biosystematist-Spec	8.0	8.0	8.0	5,188-7,091	611,336	614,588
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,188-7,091	226,860	230,460
Sr Plant Nematologist-Spec	2.0	2.0	2.0	5,188-7,091	154,800	154,800
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	56,544	59,376
Sr Agric Biological Techn	7.5	8.0	8.0	3,708-4,637	441,872	442,509
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Agric Biological Techn	3.2	4.0	4.0	2,801-3,981	170,477	176,372
Ofc Techn-Typing	0.4	3.0	3.0	2,740-3,429	100,860	105,904
Laboratory Asst	2.0	2.0	2.0	2,196-2,949	70,776	70,776
Totals, Plant Pest Diagnostic Laboratories	37.1	41.0	41.0	\$2,499,851	\$2,636,892	\$2,658,648
Light Brown Apple Moth Program:						
Sr Envirntl Scientist Supvr	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Assoc Agric Biologist	1.0	1.0	1.0	4,633-6,012	69,024	69,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	63,587	66,356
Envirntl Scientist	2.0	2.0	2.0	3,077-5,882	138,214	140,508
Staff Services Analyst-Spec	0.4	1.0	1.0	2,873-4,671	45,707	47,996
Totals, Light Brown Apple Moth Program	5.4	6.0	6.0	\$407,054	\$432,428	\$439,780
Citrus Pest and Disease Prevention:						
Envirntl Prog Mgr I-Suprvy	0.7	1.0	1.0	8,983-11,168	111,837	117,432
Special Asst	0.3	-	-	7,077-8,041	-	-
Totals, Citrus Pest and Disease Prevention	1.0	1.0	1.0	\$103,748	\$111,837	\$117,432
Temporary Help	354.3	299.7	299.7	(11,753,407)	10,344,324	10,344,324
Overtime				(1,045,202)	129,562	129,562
Totals, Division of Plant Industry	728.7	740.7	740.7	\$35,327,976	\$35,790,326	\$36,196,253
Pierce's Disease Control Program						

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
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	10,885-12,128	141,300	141,300
Envirntrl Prog Mgr II	0.6	1.0	1.0	10,426-11,844	128,759	135,200
Envirntrl Prog Mgr I-Supvry	2.6	3.0	3.0	8,983-11,168	378,971	384,520
Sr Envirntl Scientist Supvr	4.0	4.0	4.0	7,769-9,658	463,584	463,584
Special Assistant	0.4	-	-	7,077-8,041	-	-
Branch Chief	0.4	-	-	6,439-8,041	-	-
Sr Envirntl Scientist Spec	1.0	1.0	1.0	5,455-6,772	81,264	81,264
Sr Insect Biosystematist-Spec	-	-	-	5,188-7,091	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	131,316	133,854
Sr Agric Biological Techn	1.0	1.0	1.0	3,708-4,637	55,644	55,644
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	43,424	44,064
Environmental Scientist	2.0	2.0	2.0	3,077-5,882	141,168	141,168
Agric Pest Control Spec	1.7	2.0	2.0	2,927-4,363	84,096	85,848
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,240	38,052
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,902	34,824	34,824
Pest Prevention Asst II	1.0	1.0	1.0	2,401-2,778	33,336	33,336
Pest Prevention Asst I	1.0	1.0	1.0	2,312-2,668	32,016	32,016
Temporary Help	11.8	13.0	13.0	(392,731)	365,000	365,000
Overtime	-	-	-	(69)	9,003	9,003
Totals, Pierce's Disease Control Program	33.9	36.0	36.0	\$2,133,995	\$2,230,745	\$2,249,477
<b>Division of Animal Industry</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Special Assistant	1.0	1.0	1.0	7,077-8,041	96,492	96,492
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	0.3	1.0	1.0	5,181-6,437	62,172	65,280
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,488-5,618	245,680	251,224
Exec Asst	1.0	1.0	1.0	3,354-4,198	49,183	49,183
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Totals, Administration	7.8	9.0	9.0	\$599,150	\$684,095	\$692,747
Animal Health Branch:						
Research Scientist II-Veterinary	1.0	1.0	1.0	7,723-9,620	115,440	115,440
Supervising Vet	6.1	7.0	7.0	6,679-8,329	669,150	677,622
Vet Specialist	4.3	6.0	6.0	6,543-8,160	569,316	573,240
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,796-7,255	87,060	87,060
Research Prog Spec II	2.0	2.0	2.0	5,415-6,778	163,872	163,872
Prog Mgr I	0.5	1.0	1.0	5,309-6,606	79,272	79,272
Research Scientist II-Epidemiology	0.8	1.0	1.0	5,309-6,596	77,108	78,914
Sr Emergency Servs Coordinator	1.0	1.0	1.0	4,961-6,167	74,004	74,004
Veterinarian	10.9	12.0	12.0	4,949-7,802	1,033,649	1,053,091
Research Scientist I-Epidemiology	2.3	3.0	3.0	4,833-6,006	181,042	190,102
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	53,856	56,544
Emergency Services Coord	1.0	1.0	1.0	3,748-5,617	67,404	67,404
Sr Livestock Insp-Spec	3.0	3.0	3.0	3,748-4,655	167,580	167,580
Prog Techn III	2.8	3.0	3.0	3,010-3,770	135,720	135,720
Livestock Insp	14.5	16.0	16.0	2,963-4,170	770,793	775,812
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	102,505	104,830
Ofc Techn-Typing	1.7	2.0	2.0	2,740-3,429	75,124	76,824

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	2.0	2.0	2.0	2,545-3,600	82,047	83,995
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Animal Health Branch	58.5	66.0	66.0	\$4,060,288	\$4,540,570	\$4,596,954
Meat & Poultry Inspection:						
Managing Vet-Meat Inspection	1.0	1.0	1.0	7,431-8,864	106,368	106,368
Supervising Vet	2.0	2.0	2.0	6,679-8,329	199,896	199,896
Vet Specialist-Meat Inspection	1.5	1.0	1.0	6,543-8,160	97,920	97,920
Agri Prog Supvr III	1.0	1.0	1.0	5,557-6,907	82,884	82,884
Veterinarian-Meat Inspection	8.6	8.0	8.0	4,949-7,802	750,118	751,392
Agri Prog Supvr I	2.2	4.0	4.0	4,823-5,986	265,245	274,278
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,488-5,618	54,304	57,016
Supvng Meat Insp	2.0	2.0	2.0	4,093-5,082	118,197	119,151
Fruit & Vegetable Quality Control Supvr II	0.9	1.0	1.0	4,004-4,967	48,048	50,448
Spec Investigator	4.0	4.0	4.0	3,902-6,076	276,264	279,144
Fruit & Vegetable Quality Control Inspector	-	3.0	3.0	3,046-4,168	109,656	115,128
Meat Food Insp	4.0	5.0	5.0	2,987-4,260	231,218	235,109
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,873-4,671	50,105	52,615
Ofc Techn-Typing	4.5	5.0	5.0	2,740-3,429	199,338	202,448
Acct Clerk II	0.2	-	-	2,411-3,021	-	-
Totals, Meat & Poultry Inspection	33.8	39.0	39.0	\$2,395,249	\$2,589,561	\$2,623,797
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	0.4	1.0	1.0	10,426-11,844	129,922	136,417
Envirntl Prog Mgr I-Supvry	0.4	1.0	1.0	8,983-11,168	110,041	115,544
Research Scientist Supvr II-Food & Drug	0.2	-	-	7,723-9,620	-	-
Branch Chief-Inspection	0.6	-	-	6,439-7,313	-	-
Supvng Spec Investigator I	-	1.0	1.0	5,476-6,606	65,712	69,000
Sr Envirntl Scientist Spec	0.3	2.0	2.0	5,455-6,772	128,465	134,883
Prog Mgr I	1.0	1.0	1.0	5,309-6,805	79,272	79,272
Research Scientist II-Food & Drug	1.0	1.0	1.0	5,309-6,596	69,600	73,080
Dairy Prog Coordinator	4.0	4.0	4.0	5,215-6,482	301,848	305,272
Spec Investigator	2.9	4.0	4.0	3,902-6,076	252,647	257,867
Dairy Foods Spec	39.4	40.0	40.0	3,371-5,261	2,315,694	2,336,738
Environmental Scientist	0.1	1.0	1.0	3,077-5,882	66,564	70,502
Ofc Services Supvr II-Gen	0.1	-	-	3,012-3,772	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	100,118	105,124
Ofc Techn-Typing	4.8	6.0	6.0	2,740-3,429	238,757	240,408
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	38,847	40,795
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Totals, Milk & Dairy Foods Safety	58.3	65.0	65.0	\$3,504,681	\$3,897,487	\$3,964,902
Livestock Identification:						
Branch Chief	0.3	-	-	6,439-8,041	-	-
Agric Prog Supvr I	2.2	4.0	4.0	4,823-5,986	256,922	269,412
Spec Investigator	1.0	2.0	2.0	3,902-6,076	119,736	122,076
Regional Brand Supervisor	1.3	-	-	3,825-4,751	-	-
Sr Brand Insp	2.5	3.0	3.0	3,371-4,170	147,006	149,136
Brand Inspector	9.4	11.0	11.0	2,963-3,633	463,410	467,028
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,873-4,671	81,216	82,944
Ofc Tech-Typing	3.4	4.0	4.0	2,740-3,429	148,364	153,460
Sr Acct Clerk	1.0	1.0	1.0	2,691-3,371	40,332	40,452

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, Livestock Identification	22.1	27.0	27.0	\$1,056,950	\$1,256,986	\$1,284,508
Temporary Help	51.2	43.7	43.7	(1,697,225)	1,257,636	1,257,636
Overtime	-	-	-	(186,895)	58,011	58,011
Totals, Division of Animal Industry	231.7	249.7	249.7	\$13,500,438	\$14,284,346	\$14,478,555
<b>Division of Marketing Services</b>						
Administration:						
Special Asst	1.7	1.0	1.0	7,077-8,041	96,492	96,492
C.E.A. A	0.7	1.0	1.0	6,296-9,051	105,192	105,192
Sr Agric Economist	-	1.0	1.0	5,553-6,901	80,796	80,796
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Administration	3.4	4.0	4.0	\$313,541	\$349,896	\$349,896
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	6,439-8,041	96,492	96,492
Sr Agric Economist	5.0	5.0	5.0	5,418-6,733	391,740	397,405
Research Manager I-Gen	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Gen Auditor III	0.5	1.0	1.0	4,711-6,195	58,878	61,818
Research Analyst II-Gen	0.2	-	-	4,711-5,900	-	-
Gen Auditor II	0.5	-	-	3,918-5,151	-	-
Auditor I	1.0	1.0	1.0	3,168-4,167	39,912	41,904
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Marketing Program Services	10.8	11.0	11.0	\$746,381	\$761,466	\$772,063
Agricultural Statistics:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Prog Techn	1.0	1.0	1.0	2,326-3,125	38,700	38,700
Totals, Agricultural Statistics	2.0	2.0	2.0	\$104,172	\$106,116	\$106,116
Market Enforcement:						
Branch Chief	0.8	1.0	1.0	6,439-8,041	95,745	96,492
Supvng Special Investigator II	1.0	1.0	1.0	6,179-7,683	92,196	92,196
Supvng Special Investigator I	0.3	-	-	5,476-6,805	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,488-5,618	59,350	62,316
Special Investigator	6.8	8.0	8.0	3,902-6,076	523,573	534,266
Prog Techn III	2.0	2.0	2.0	3,010-3,770	91,680	91,680
Staff Svcs Analyst-Gen	0.8	-	-	2,873-4,671	-	-
Prog Techn II	2.0	2.0	2.0	2,691-3,371	83,304	83,304
Totals, Market Enforcement	13.9	15.0	15.0	\$900,684	\$945,848	\$960,254
Milk Marketing:						
Branch Chief	2.1	3.0	3.0	6,439-8,041	282,407	286,737
Supvng Auditor II-Milk Marketing	1.1	2.0	2.0	5,688-7,421	154,401	160,716
Research Mgr II-Gen	0.9	1.0	1.0	5,688-7,068	68,256	71,664
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Sr Agric Economist	0.7	2.0	2.0	5,418-6,733	130,032	136,536
Supvng Auditor I-Milk Marketing	4.5	5.0	5.0	5,181-6,760	367,704	373,920
Research Mgr I-Econ	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Mgt Auditor -Spec	1.0	1.0	1.0	4,930-6,480	77,760	77,760
General Auditor III	19.0	20.0	20.0	4,711-6,195	1,400,788	1,426,080
Research Analyst II-Gen	2.0	3.0	3.0	4,711-5,900	186,699	192,503
General Auditor II	2.3	3.0	3.0	3,918-5,151	154,580	159,222
Research Analyst I-Gen	1.8	1.0	1.0	3,168-4,906	58,872	58,872

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	3.3	4.0	4.0	3,168-4,167	153,802	161,474
Prog Techn III	0.5	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,873-4,671	161,715	164,197
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	32,856	32,856
Totals, Milk Marketing	45.2	52.0	52.0	\$3,063,607	\$3,433,620	\$3,506,285
Temporary Help	1.4	3.1	3.1	(46,657)	82,500	82,500
Overtime	-	-	-	(5,509)	-	-
Totals, Division of Marketing Services	76.7	87.1	87.1	\$5,180,551	\$5,679,446	\$5,777,114
<b>Division of Inspection Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Special Asst	1.0	1.0	1.0	7,077-8,041	96,492	96,492
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,682-7,468	86,601	89,616
Sr Programmer Analyst-Spec	0.6	2.0	2.0	5,682-7,468	176,304	178,761
Research Mgr I-Gen	0.6	1.0	1.0	5,181-6,437	76,314	77,244
Research Prog Spec I	0.4	-	-	4,930-6,171	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,711-6,195	-	-
Research Analyst II-Gen	0.6	1.0	1.0	4,711-5,900	58,196	61,105
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,488-5,618	224,017	235,208
Exec Asst	0.5	1.0	1.0	3,354-4,198	43,422	45,594
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Totals, Administration	8.0	12.0	12.0	\$600,944	\$910,578	\$933,252
Chemistry Laboratory Services:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr I-Suprvy	2.0	2.0	2.0	8,983-11,168	268,032	268,032
Sr Envirntl Scientist-Supvr	6.0	6.0	6.0	7,769-9,658	682,960	689,720
Sr Envirntl Scientist-Spec	6.5	7.0	7.0	5,445-6,772	557,593	557,593
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	54,976	57,724
Lab Techn-Chemical Analysis	5.8	6.0	6.0	3,111-4,255	264,704	268,604
Envirntrl Scientist	27.4	28.0	28.0	3,077-5,882	1,864,836	1,888,634
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.1	2.0	2.0	2,740-3,429	82,296	82,296
Sr Lab Asst	2.0	2.0	2.0	2,545-3,184	76,416	76,416
Totals, Chemistry Laboratory Services	52.8	55.0	55.0	\$3,904,749	\$3,993,941	\$4,031,147
Inspection & Compliance:						
Branch Chief	1.0	1.0	1.0	6,439-8,041	96,492	96,492
Agric Prog Supvr III	0.1	1.0	1.0	5,557-6,907	73,867	77,566
Supvng Spec Investigator I	1.0	1.0	1.0	5,476-6,805	81,660	81,660
Agric Prog Supvr II	1.0	1.0	1.0	5,295-6,582	73,262	76,928
Agric Prog Supvr I	1.8	2.0	2.0	4,823-5,986	142,392	143,546
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	120,239	124,207
Fruit & Vegetable Quality Control Supvr II	2.0	5.0	5.0	4,004-4,967	259,944	269,958
Special Investigator	3.0	3.0	3.0	3,902-6,076	203,352	206,232
Fruit & Vegetable Quality Control Inspector	0.9	2.0	2.0	3,046-4,168	85,104	86,976
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,873-4,671	102,694	105,028
Ofc Techn-Typing	4.0	6.0	6.0	2,740-3,429	213,368	220,021
Ofc Techn-Gen	1.0	2.0	2.0	2,691-3,371	72,744	74,359
Office Asst-Typing	0.5	-	-	2,186-2,969	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-

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, Inspection & Compliance	20.9	28.0	28.0	\$1,179,532	\$1,525,118	\$1,562,973
Shipping Point Inspection:						
Agric Prog Supvr IV	1.0	1.0	1.0	5,825-7,253	87,036	87,036
Agri Prog Supvr II	2.9	3.0	3.0	5,295-6,582	210,196	219,298
Agri Prog Supvr I	-	1.0	1.0	4,823-5,986	57,876	60,768
Fruit & Vegetable Quality Control Supvr II	1.0	1.0	1.0	4,004-4,967	48,048	50,448
Fruit & Vegetable Quality Control Supvr I	1.0	-	-	3,815-4,734	-	-
Fruit & Vegetable Quality Control Inspector	6.1	6.0	6.0	3,046-4,168	300,096	300,096
Ofc Techn-Typing	1.8	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Asst Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Shipping Point Inspection	14.8	15.0	15.0	\$817,712	\$820,468	\$834,862
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	136,652	141,464
Envirntrl Prog Mgr I-Supvry	0.8	1.0	1.0	8,983-11,168	126,762	132,976
Sr Envirntl Scientist-Supvr	1.4	2.0	2.0	7,769-9,658	193,480	203,152
Agric Prog Supvr IV	0.5	1.0	1.0	5,825-7,253	84,984	87,036
Supvng Spec Investigator I	2.0	3.0	3.0	5,476-6,805	237,097	239,774
Sr Envirntl Scientist-Spec	3.5	4.0	4.0	5,445-6,772	284,056	298,262
Research Prog Spec II	1.3	1.0	1.0	5,415-6,778	81,336	81,336
Agric Prog Supvr II	0.5	-	-	5,295-6,582	-	-
Agric Prog Supvr I	0.3	1.0	1.0	4,823-5,986	64,680	67,917
Research Analyst II-Gen	1.3	2.0	2.0	4,711-5,900	127,710	130,905
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,488-5,618	128,027	131,056
Special Investigator	12.6	11.0	11.0	3,902-6,076	775,640	783,668
Research Analyst I-Gen	1.2	2.0	2.0	3,168-4,906	84,662	88,599
Envirntrl Scientist	5.7	8.0	8.0	3,077-5,882	429,092	447,016
Feed, Fertilizer, & Livestock Drug Insp	1.4	3.0	3.0	2,927-4,168	111,683	117,204
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,548	55,176
Ofc Techn-Typing	3.1	2.0	2.0	2,740-3,429	74,028	75,672
Prog Techn II	-	1.0	1.0	2,691-3,371	32,292	33,907
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,984	32,535
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	42.2	48.0	48.0	\$2,763,280	\$3,098,913	\$3,190,855
Temporary Help	21.4	28.7	28.7	(710,865)	904,312	904,312
Overtime	-	-	-	(82,569)	153,199	153,199
Totals, Division of Inspection Services	160.1	186.7	186.7	\$10,059,651	\$11,406,529	\$11,610,600
<b>Division of Measurement Standards</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Special Asst	-	1.0	1.0	7,077-8,041	87,048	91,404
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	71,322	74,889
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	131,576	134,017
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,873-4,671	42,645	44,783
Office Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	0.3	-	-	2,654-4,273	-	-
Mgt Services Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Administration	6.1	8.0	8.0	\$409,113	\$542,243	\$554,745
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,439-7,313	87,756	87,756

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
Measurement Standards Spec III	0.1	-	-	4,188-5,243	-	-
Measurement Standards Spec II	0.4	1.0	1.0	3,416-4,226	40,992	43,044
Totals, Metrology	1.5	2.0	2.0	\$114,066	\$128,748	\$130,800
California Type Evaluation:						
Measurement Standards Spec III	1.9	2.0	2.0	4,188-5,243	113,172	115,680
Totals, California Type Evaluation	1.9	2.0	2.0	\$117,694	\$113,172	\$115,680
Weighmaster/Petroleum:						
Sr Envirntl Scientist Supvr	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Branch Chief	0.7	1.0	1.0	6,439-8,041	77,268	81,132
Supvng Spec Investigator I	1.6	2.0	2.0	5,476-6,805	147,372	150,660
Sr Envirntl Scientist Spec	0.1	-	-	5,445-6,772	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	67,416	67,416
Measurement Standards Spec III	1.9	1.0	1.0	4,188-5,243	62,916	62,916
Special Investigator	7.5	9.0	9.0	3,902-6,076	581,706	589,006
Measurement Standards Spec II	0.1	-	-	3,416-4,226	-	-
Envirntl Scientist	4.6	6.0	6.0	3,077-5,882	299,964	307,908
Measurement Standards Spec I	0.2	-	-	2,986-3,683	-	-
Totals, Weighmaster/Petroleum	18.3	21.0	21.0	\$1,274,356	\$1,352,538	\$1,374,934
Measurement Compliance:						
Supvng Special Investigator I	1.0	1.0	1.0	5,476-6,805	82,860	82,860
Measurement Standards Spec III	0.1	1.0	1.0	4,188-5,243	52,346	54,964
Special Investigator	0.8	1.0	1.0	3,902-6,076	62,484	65,356
Measurement Standards Spec II	0.1	1.0	1.0	3,416-4,226	41,334	43,402
Totals, Measurement Compliance	2.0	4.0	4.0	\$145,988	\$239,024	\$246,582
Temporary Help	7.8	-	-	(257,953)	-	-
Overtime	-	-	-	(1,601)	-	-
Totals, Division of Measurement Standards	37.6	37.0	37.0	\$2,320,771	\$2,375,725	\$2,422,741
Division of Fairs and Expositions						
Branch Chief	-	1.0	1.0	6,600-8,242	80,446	85,519
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Acctg Administrator I-Supvr	1.0	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,488-5,618	109,952	115,448
Gen Auditor II	-	1.0	1.0	4,016-5,280	57,948	60,840
Accountant Trainee	0.7	1.0	1.0	3,305-3,941	39,662	41,651
Pers Spec	0.8	1.0	1.0	2,654-4,273	38,472	40,392
Temporary Help	1.8	2.0	2.0	(58,395)	74,000	74,000
Totals, Division of Fairs and Expositions	5.1	9.0	9.0	\$249,703	\$476,032	\$493,402
General Agricultural Activities						
Policy and Planning:						
Gen Auditor III	-	1.0	1.0	4,711-6,195	56,532	59,364
Prog Techn	-	1.0	1.0	2,326-3,125	28,608	30,036
Totals, Policy and Planning	0.0	2.0	2.0	-	\$85,140	\$89,400
County/State Liaison:						
Special Asst	1.0	1.0	1.0	7,077-8,041	96,184	96,492
Admin Asst II	-	1.0	1.0	4,488-5,618	53,856	56,544
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals, County/State Liaison	2.0	3.0	3.0	\$146,026	\$206,092	\$209,088
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr I-Supvry	-	0.3	0.3	9,208-11,447	33,149	34,808

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 Envirntl Scientist Supvr	0.8	1.0	1.0	7,769-9,658	93,228	97,884
Special Asst	0.9	1.0	1.0	7,077-8,041	84,924	89,172
Sr Envirntl Scientist Spec	4.2	5.0	5.0	5,445-6,772	387,954	398,858
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,488-5,618	113,232	118,884
Measurement Standards Spec III	2.3	2.0	2.0	4,188-5,243	125,832	125,832
Envirntl Scientist	2.1	4.0	4.0	3,077-5,882	197,433	207,312
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-
Totals, GHG Emissions Reductions Through Agriculture	12.0	15.3	15.3	\$804,006	\$1,035,752	\$1,072,750
Temporary Help	9.7	0.5	0.5	(323,684)	20,625	20,625
Office of Pesticide Consultation and Analysis:						
Sr Envirntl Scientist Supvr	-	1.0	1.0	7,769-9,658	93,616	98,292
Research Mgr II-Gen	0.5	1.0	1.0	5,688-7,068	68,256	71,664
Sr Envirntl Scientist Spec	2.0	2.0	2.0	5,445-6,772	146,604	149,871
Totals, Office of Pesticide Consultation and Analysis	2.5	4.0	4.0	\$207,222	\$308,476	\$319,827
Overtime	-	-	-	(3,299)	-	-
Totals, General Agricultural Activities	26.2	24.8	24.8	\$1,484,237	\$1,656,085	\$1,711,690
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,490.0</b>	<b>1,578.7</b>	<b>1,578.7</b>	<b>\$82,758,345</b>	<b>\$87,463,597</b>	<b>\$88,772,173</b>
FI\$Cal Current Service Level Adjustment		-	-		62,403	-1,246,173
<b>BASELINE POSITIONS</b>		<b>1,578.7</b>	<b>1,578.7</b>		<b>\$87,526,000</b>	<b>\$87,526,000</b>
<i>Regular/Ongoing Positions</i>	<i>1,021.4</i>	<i>1,180.0</i>	<i>1,180.0</i>	<i>65,856,695</i>	<i>73,784,118</i>	<i>73,784,118</i>
<i>Temporary Help</i>	<i>468.6</i>	<i>398.7</i>	<i>398.7</i>	<i>15,546,135</i>	<i>13,378,607</i>	<i>13,378,607</i>
<i>Overtime</i>	-	-	-	<i>1,355,515</i>	<i>363,275</i>	<i>363,275</i>
Budget Position Transparency		-135.4	-135.4		-10,778,000	-10,778,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>1,443.3</b>	<b>1,443.3</b>		<b>\$76,748,000</b>	<b>\$76,748,000</b>

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
<b>Admin and Executive Division</b>						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	11,572-11,572	138,867	138,867
Exec Director	0.9	1.0	1.0	11,550-13,194	152,328	158,328
C.E.A. B	1.0	1.0	1.0	6,296-14,058	104,523	110,376
DP Mgr II <sup>1</sup>	0.4	2.0	2.0	5,966-7,842	188,208	188,208
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,678-7,464	89,568	89,568
DP Mgr I	0.2	-	-	5,424-7,133	-	-
Information Officer II	1.0	1.0	1.0	5,418-6,733	80,670	80,796
Staff Services Mgr I	-	0.8	1.0	5,181-6,437	58,950	74,277
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	72,457	76,084
Systems Software Specialist I-Tech	1.9	2.0	2.0	5,165-6,792	133,631	140,317
Research Analyst II, General	-	0.8	1.0	4,708-5,897	54,510	68,683
Assoc Pers Analyst	1.0	0.2	-	4,488-5,618	11,236	-
Assoc Budget Analyst	0.9	1.0	1.0	4,488-5,618	59,491	62,467
Assoc Govtl Prog Analyst <sup>2</sup>	1.0	2.1	2.0	4,488-5,618	113,614	113,098
Assistant Information Systems Analyst <sup>3</sup>	-	1.0	1.0	3,166-5,148	37,992	39,892
Staff Services Analyst <sup>4</sup>	1.9	2.1	2.0	2,873-4,671	85,512	85,774
Business Service Asst-Spec	1.0	2.0	2.0	2,545-3,895	69,956	73,456
Temporary Help	2.4	1.3	1.3	225,142	20,000	20,000
Overtime	-	-	-	133,387	21,000	21,000
Totals, Admin and Executive Division	16.6	22.3	22.3	\$1,232,320	\$1,605,329	\$1,654,006
<b>Legal Division</b>						
General Counsel	0.6	-	-	11,550-13,589	-	-
Asst Chief Counsel	1.0	1.0	1.0	9,109-10,551	126,612	126,612
Attorney IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
Sr Commission Counsel-Spec	5.0	5.0	5.0	7,836-10,054	519,541	545,515
C.E.A. B	0.2	1.0	1.0	6,296-14,058	140,040	147,042
FPPC Counsel	2.0	4.5	4.5	4,767-8,914	299,862	309,873
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Secretary	1.0	2.0	2.0	3,099-4,074	86,076	87,935
Totals, Legal Division	11.8	15.5	15.5	\$1,237,787	\$1,372,915	\$1,417,761
<b>Enforcement Division</b>						
Attorney IV	1.0	1.0	1.0	8,656-11,114	103,872	109,068
Sr Commission Counsel-Spec	4.0	4.0	4.0	7,836-10,054	448,284	459,032
C.E.A. B	1.0	1.0	1.0	6,296-14,058	140,052	147,055
Supvng Spec Investigator II	1.0	1.0	1.0	6,179-7,683	90,696	92,184
Prog Spec II	3.8	2.5	2.5	5,684-7,473	224,190	224,190
Prog Spec I	-	1.0	1.0	5,178-6,803	74,478	79,519
Political Reform Consultant II	1.9	2.0	2.0	4,930-6,171	148,104	148,104
Counsel-Enforcement	3.0	3.0	3.0	4,767-8,914	230,361	241,110
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	67,107	67,416
Special Investigator	8.2	11.0	11.0	3,902-6,076	650,882	670,301
Staff Services Analyst	1.1	2.0	2.0	2,873-4,671	102,507	104,832
Totals, Enforcement Division	26.1	29.5	29.5	\$2,287,008	\$2,280,533	\$2,342,810
<b>Technical Assistance Division</b>						
C.E.A. A	1.0	1.0	1.0	6,296-14,058	119,484	119,484
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,198	84,816

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Mgr I	0.2	-	-	5,181-6,437	-	-
Political Reform Consultant II	3.0	5.0	5.0	4,930-6,171	337,174	345,618
Political Reform Consultant I	5.0	5.0	5.0	4,488-5,618	314,482	323,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	63,587	66,356
Technical Asst II	0.9	1.0	1.0	3,010-3,770	45,240	45,240
Staff Services Analyst	4.4	5.0	5.0	2,873-4,671	260,240	268,883
Totals, Technical Assistance Division	16.5	19.0	19.0	\$1,066,900	\$1,224,405	\$1,253,877
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>71.0</b>	<b>86.3</b>	<b>86.3</b>	<b>\$5,824,015</b>	<b>\$6,483,182</b>	<b>\$6,668,454</b>
FISCAL Current Service Level Adjustment		-	-		185,818	26,546
<b>BASELINE POSITIONS</b>		<b>86.3</b>	<b>86.3</b>		<b>\$6,669,000</b>	<b>\$6,695,000</b>
<i>Regular/Ongoing Positions</i>	<i>68.6</i>	<i>85.0</i>	<i>85.0</i>	<i>5,459,886</i>	<i>6,600,000</i>	<i>6,626,000</i>
<i>Temporary Help</i>	<i>2.4</i>	<i>1.3</i>	<i>1.3</i>	<i>225,142</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	-	-	-	<i>133,387</i>	<i>21,000</i>	<i>21,000</i>
<i>Commissioner</i>	-	-	-	<i>5,600</i>	<i>28,000</i>	<i>28,000</i>
Budget Position Transparency		-17.5	-17.5		-1,359,000	-1,385,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>68.8</b>	<b>68.8</b>		<b>\$5,310,000</b>	<b>\$5,310,000</b>

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

<sup>2</sup> 1.0 position limited-term to 6/30/2017.

<sup>3</sup> 1.0 position limited-term to 6/30/2017.

<sup>4</sup> 1.0 position 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
<b>Executive Division</b>						
President	1.0	1.0	1.0	\$11,572	\$138,867	\$138,867
Commissioner	4.0	4.0	4.0	11,216	538,365	538,365
Exec Director	0.7	1.0	1.0	10,885-12,128	157,176	157,176
Deputy Exec Director	1.0	1.0	1.0	10,596-11,802	127,152	127,152
Spec Advr to Gov	1.0	1.0	1.0	9,604-10,698	128,376	128,376
Tech Advr II	2.5	3.0	3.0	9,604-10,698	372,000	372,000
Prog & Proj Supvr	1.0	2.0	2.0	8,921-11,168	227,040	238,392
C.E.A. B	5.0	4.0	4.0	8,766-10,442	376,068	376,068
Attorney IV	0.5	1.0	1.0	8,656-11,114	129,852	133,194
Communications Rep	1.0	1.0	1.0	8,144-9,071	108,540	108,540
Info Ofcr III	1.0	1.0	1.0	7,252-8,234	98,808	98,808
C.E.A. A	1.7	5.0	5.0	6,296-9,051	499,932	499,932
Reg Analyst V	2.0	3.0	3.0	6,232-7,801	267,273	273,634
Reg Analyst IV	1.9	4.0	4.0	5,672-7,101	289,404	299,628
Staff Svcs Mgr I	1.2	2.0	2.0	5,181-6,437	139,074	142,524
Reg Analyst III	5.6	8.0	8.0	5,165-6,468	568,839	580,434
Info Ofcr I-Spec	2.5	3.0	3.0	4,488-5,618	193,264	196,184
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,488-5,618	175,128	180,504
Graphic Designer III	1.5	1.0	1.0	4,454-5,577	66,924	66,924
Ofc Asst-Typing	-	1.0	1.0	2,740-3,429	36,828	36,828
Adm Asst I	6.1	6.0	6.0	3,731-4,888	336,076	336,312
Ofc Techn-Gen	3.0	-	-	2,691-3,372	-	-
Sr Legal Typist	5.3	6.0	6.0	2,641-3,693	285,386	285,386
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	34,920	34,920
Temporary Help	40.0	14.9	14.9	(3,005,290)	4,420,644	4,420,644
Overtime	-	-	-	(9,852)	5,297	5,297
Totals, Executive Division	91.3	77.9	77.9	\$7,369,316	\$9,721,233	\$9,776,089
<b>Safety and Enforcement Division</b>						
Administration:						
C.E.A. B	2.2	3.0	3.0	8,766-10,442	380,640	380,640
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Adm Asst II	0.3	-	-	4,488-5,618	-	-
Exec Asst	0.9	1.0	1.0	3,354-4,198	50,229	50,376
Exec Secty I	0.1	-	-	3,080-3,858	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,873-4,671	102,792	102,792
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Overtime	-	-	-	(22,463)	24,037	24,037
Totals, Administration	6.6	8.0	8.0	\$596,534	\$676,090	\$676,237
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.0	2.0	2.0	8,921-11,168	262,068	266,732
Reg Analyst V	7.0	7.0	7.0	6,232-7,801	652,222	656,052
Reg Analyst IV	4.6	5.0	5.0	5,672-7,101	400,644	407,900
Reg Analyst III	1.0	1.0	1.0	5,165-6,468	77,616	77,616
Reg Analyst II	-	1.0	1.0	4,703-5,885	63,132	66,288
Prog Techn III	3.0	3.0	3.0	3,010-3,770	135,720	135,720
Reg Analyst I	1.7	1.0	1.0	2,998-4,888	35,976	37,776
Staff Svcs Analyst-Gen	0.3	-	-	2,873-4,671	-	-

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
Secty	1.0	1.0	1.0	2,740-3,430	42,360	42,360
Totals, Utility and Enforcement	21.6	22.0	22.0	\$1,786,432	\$1,817,482	\$1,838,188
Transportation Enforcement:						
Prog Mgr	0.8	1.0	1.0	10,839-12,312	146,572	147,744
Supvng Transp Rep	2.0	2.0	2.0	6,250-7,774	179,628	183,948
Reg Analyst V	1.8	2.0	2.0	6,232-7,801	186,379	187,224
Mgr I-State Comp	1.0	1.0	1.0	5,477-6,804	81,648	81,648
Sr Transp Rep	6.0	6.0	6.0	5,427-6,745	480,898	486,028
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	77,244	77,244
Reg Analyst III	-	1.0	1.0	5,165-6,468	61,980	65,076
Assoc Transp Rep	16.8	18.0	18.0	4,711-5,900	1,223,523	1,240,386
Consumer Affs Rep	1.5	2.0	2.0	3,392-4,670	94,812	99,039
Exec Asst	0.7	-	-	3,354-4,198	-	-
Worker Comp Claims Adj	0.1	1.0	1.0	3,168-5,408	38,016	39,912
Transp Analyst	3.7	7.0	7.0	3,168-4,906	347,778	361,423
Prog Techn III	4.5	5.0	5.0	3,010-3,770	217,080	218,892
Ofc Techn-Typing	4.0	4.0	4.0	2,740-3,429	160,320	162,104
Ofc Asst-Gen	0.3	1.0	1.0	2,115-2,910	26,016	27,318
Totals, Transportation Enforcement	44.0	52.0	52.0	\$2,889,127	\$3,321,894	\$3,377,986
Gas Safety and Reliability:						
Prog Mgr	0.7	1.0	1.0	10,839-12,312	134,946	141,693
Prog & Proj Supvr	1.0	2.0	2.0	8,921-11,168	241,068	246,420
Sr Utilities Engr-Spec	4.4	5.0	5.0	8,122-10,166	575,820	592,664
Sr Utilities Engr-Supvr	3.0	3.0	3.0	8,122-10,166	354,436	361,236
Utilities Engr	19.5	21.5	21.5	4,608-8,630	1,744,293	1,811,203
Prog Techn III	0.7	1.0	1.0	3,010-3,770	36,120	37,932
Ofc Techn-Gen	0.5	1.0	1.0	2,691-3,372	32,292	33,912
Totals, Gas Safety and Reliability	29.8	34.5	34.5	\$2,729,528	\$3,118,975	\$3,225,060
Risk Assessment and Enforcement						
Prog & Proj Supvr	0.7	1.0	1.0	8,921-11,168	116,616	122,448
Sr Utilities Engr-Spec	3.0	5.0	5.0	8,122-10,166	558,108	570,648
Reg Analyst V	1.4	4.0	4.0	6,232-7,801	299,136	314,112
Totals, Risk Assessment and Enforcement	5.1	10.0	10.0	\$556,695	\$973,860	\$1,007,208
Rail Transit						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-10,166	358,061	363,490
Sr Utilities Engr-Supvr	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvr-Ops and Safety	0.2	1.0	1.0	6,390-8,001	87,444	91,812
Reg Analyst IV	1.0	1.0	1.0	5,672-7,101	84,312	85,212
Sr Transp Ops Supvr	0.8	1.0	1.0	5,548-6,940	66,576	69,900
Assoc Transp Ops Supvr	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Assoc Railroad Equipt Insp	0.8	2.0	2.0	5,059-6,332	137,390	141,058
Assoc Railroad Track Insp	1.0	2.0	2.0	5,059-6,332	144,594	148,026
Assoc Signal and Train Control Insp	1.0	-	-	5,059-6,332	-	-
Utilities Engr	10.6	11.0	11.0	4,608-8,630	954,303	969,749
Totals, Rail Transit	23.4	26.0	26.0	\$2,228,008	\$2,434,408	\$2,470,975
Rail Crossing						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744

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
Prog & Proj Supvr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Utilities Engr-Spec	6.0	6.0	6.0	8,122-10,166	685,398	704,460
Sr Utilities Engr-Supvr	0.7	2.0	2.0	8,122-10,166	194,928	204,672
Reg Analyst V	2.0	2.0	2.0	6,232-7,801	167,382	172,140
Utilities Engr	8.8	11.0	11.0	4,608-8,630	1,014,009	1,032,385
Transp Analyst	1.0	1.0	1.0	3,168-4,906	60,072	60,072
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Rail Crossing	21.5	25.0	25.0	2,105,230	\$2,444,697	\$2,496,637
<b>Rail Operations and Safety</b>						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	1.0	1.0	1.0	8,921-11,168	123,924	130,116
Supvr-Ops and Safety	1.8	2.0	2.0	6,390-8,001	180,848	187,514
Reg Analyst IV	2.0	2.0	2.0	5,672-7,101	170,424	170,424
Sr Transp Ops Supvr	3.8	4.0	4.0	5,548-6,940	316,416	319,740
Reg Analyst III	1.8	2.0	2.0	5,165-6,468	139,596	142,692
Assoc Transp Ops Supvr	12.2	15.0	15.0	5,059-6,332	1,139,760	1,139,760
Assoc Railroad Equipt Insp	6.4	8.0	8.0	5,059-6,332	578,520	584,592
Assoc Railroad Track Insp	9.3	11.0	11.0	5,059-6,332	820,548	823,584
Assoc Signal and Train Control Insp	2.8	3.0	3.0	5,059-6,332	212,676	215,712
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Reg Analyst I	1.0	1.0	1.0	2,998-4,888	58,656	58,656
Totals, Rail Operations and Safety	44.1	51.0	51.0	\$3,487,756	\$3,934,352	\$3,965,774
<b>Electric Safety and Reliability:</b>						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	1.0	2.0	2.0	8,921-11,168	240,080	246,420
Sr Utilities Engr-Spec	3.0	4.0	4.0	8,122-10,166	452,032	462,434
Sr Utilities Engr-Supvr	3.2	4.0	4.0	8,122-10,166	463,440	468,312
Reg Analyst IV	1.0	1.0	1.0	5,672-7,101	85,212	85,212
Utilities Engr	13.6	15.0	15.0	4,608-8,630	1,210,332	1,254,105
Totals, Electric Safety and Reliability	22.8	27.0	27.0	\$2,297,362	\$2,598,840	\$2,664,227
Totals, Safety and Enforcement Division	218.9	255.5	255.5	\$18,676,672	\$21,320,598	\$21,722,292
<b>Administrative Services Division</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	138,768	138,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Ofc Techn-Gen	-	1.0	1.0	2,691-3,372	40,452	40,452
Overtime	-	-	-	(30,837)	28,022	28,022
Totals, Administration	2.0	3.0	3.0	\$237,761	\$274,658	\$274,658
<b>Budgets:</b>						
Staff Svcs Mgr II-Mgr	0.8	1.0	1.0	6,296-7,152	81,348	85,412
Assoc Budget Analyst	4.0	4.0	4.0	4,488-5,618	255,300	261,327
Totals, Budgets	4.8	5.0	5.0	\$305,934	\$336,648	\$346,739
<b>Contracts:</b>						
Staff Svcs Mgr I	0.1	-	-	5,181-6,437	-	-
Assoc Govtl Prog Analyst	3.7	3.5	3.5	4,488-5,618	230,723	232,146
Totals, Contracts	3.8	3.5	3.5	\$248,489	\$230,723	\$232,146
<b>General:</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,966	77,244

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 Prog Analyst	1.7	2.0	2.0	4,488-5,618	128,481	131,538
Assoc Mgt Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Bus Svc Ofcr I-Spec	4.7	5.0	5.0	3,731-4,671	278,946	280,114
Digital Print Opr II	2.0	2.0	2.0	2,924-3,662	87,888	87,888
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mailing Mach Opr II	1.0	1.0	1.0	2,702-3,378	40,536	40,536
Stock Clk	1.0	1.0	1.0	2,468-3,091	42,939	43,092
Mailing Mach Opr I	2.0	2.0	2.0	2,326-3,150	75,600	75,600
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, General	18.4	19.0	19.0	\$996,169	\$1,036,480	\$1,041,136
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	93,079	94,224
Staff Svcs Mgr II-Sup	1.0	1.0	1.0	5,588-7,068	80,912	83,984
Training Officer II	1.0	1.0	1.0	5,181-6,437	76,268	77,244
Staff Svcs Mgr I	3.0	3.0	3.0	5,181-6,437	230,274	231,732
Assoc Pers Analyst	4.7	5.0	5.0	4,488-5,618	334,022	336,656
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,488-5,618	244,054	251,699
Sr Pers Spec	0.5	1.0	1.0	3,731-4,671	58,543	58,855
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	61,657	61,657
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,873-4,671	209,223	216,881
Ofc Techn-Gen	1.8	2.0	2.0	2,691-3,372	72,744	74,364
Pers Spec	3.4	4.0	4.0	2,654-4,273	193,368	194,964
Pers Techn I	1.0	1.0	1.0	2,456-3,600	43,200	43,200
Totals, Human Resources	26.1	28.0	28.0	\$1,612,286	\$1,697,344	\$1,725,460
Fiscal:						
Acctg Administrator II	0.9	1.0	1.0	5,688-7,068	74,953	78,706
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,930-6,171	77,244	77,244
Sr Acctg Ofcr-Supvr	1.3	1.0	1.0	4,714-5,858	56,568	59,400
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,711-5,900	69,480	70,800
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	53,856	56,544
Acctg Officer-Supvr	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Acctg Officer-Spec	2.4	3.0	3.0	3,918-4,906	158,595	166,529
Accountant Trainee	3.7	3.0	3.0	3,305-3,941	136,902	140,702
Accountant I-Spec	3.3	4.0	4.0	2,927-3,665	158,208	161,712
Acctg Techn	1.7	3.0	3.0	2,691-3,371	105,036	108,276
Acct Clk II	1.0	1.0	1.0	2,411-3,021	36,252	36,252
Totals, Fiscal	18.3	21.0	21.0	\$949,394	\$1,053,382	\$1,082,453
Information Technology Services:						
Data Processing Mgr IV	0.1	1.0	1.0	7,982-9,518	108,836	113,842
Data Processing Mgr III	1.0	1.0	1.0	7,260-8,656	108,992	109,066
C.E.A. A	0.8	-	-	6,296-9,051	-	-
Data Processing Mgr II	1.1	2.0	2.0	5,966-7,842	197,176	197,618
Sr Info Sys Analyst-Supvr	2.5	3.0	3.0	5,967-7,843	294,282	296,466
Sr Programmer Analyst-Supvr	1.0	-	-	5,967-7,843	-	-
Sr Info Sys Analyst-Spec	2.7	3.0	3.0	5,682-7,468	256,378	259,786
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,682-7,468	94,097	94,097
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	91,911	93,946
Data Processing Mgr I	2.5	3.0	3.0	5,424-7,133	244,840	248,092
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592

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-Spec	8.3	9.0	9.0	5,166-6,793	726,074	736,008
Systems Software Spec I-Tech	2.8	4.0	4.0	5,165-6,792	317,534	321,813
Assoc Info Sys Analyst-Spec	8.4	11.0	11.0	4,711-6,195	719,356	743,816
Assoc Programmer Analyst-Spec	1.2	2.0	2.0	4,711-6,195	138,961	145,127
Asst Info Sys Analyst	4.9	5.0	5.0	3,168-5,151	274,504	282,817
Info Systems Techn	0.3	-	-	2,530-3,926	-	-
Totals, Information Technology Services	40.2	47.0	47.0	\$3,208,696	\$3,658,533	\$3,728,086
Totals, Administrative Services Division	113.6	126.5	126.5	\$7,558,729	\$8,287,768	\$8,430,678
<b>Consumer Service and Information Division</b>						
Administration:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
C.E.A. B	1.0	1.0	1.0	8,766-10,442	152,172	152,172
Reg Analyst V	0.9	1.0	1.0	6,232-7,801	93,612	93,612
Reg Analyst III	2.0	3.0	3.0	5,165-6,468	210,436	218,594
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,488-5,618	57,724	60,611
Exec Secty I	1.0	1.0	1.0	3,080-3,858	47,496	47,496
Reg Analyst I	0.1	2.0	2.0	2,998-4,888	94,632	96,432
Overtime	-	-	-	(1,798)	1,311	1,311
Totals, Administration	7.6	11.0	11.0	\$750,358	\$939,143	\$951,988
Public Advisor's Office:						
Prog & Proj Supvr	1.0	1.0	1.0	8,921-11,168	117,552	123,432
C.E.A. A	1.0	1.0	1.0	6,296-9,051	137,364	137,364
Reg Analyst V	0.8	1.0	1.0	6,232-7,801	74,784	78,528
Staff Svcs Mgr I	1.0	-	-	5,181-6,437	-	-
Reg Analyst III	1.0	1.0	1.0	5,165-6,468	77,616	77,616
Reg Analyst II	0.5	2.0	2.0	4,703-5,885	132,326	137,756
Consumer Affs Rep	1.0	1.0	1.0	3,392-4,670	57,240	57,240
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Reg Analyst I	3.5	3.0	3.0	2,998-4,888	177,168	177,168
Prog Techn II	1.0	1.0	1.0	2,691-3,371	39,360	40,952
Word Proc Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Totals, Public Advisor's Office	12.8	13.0	13.0	\$867,765	\$896,150	\$912,796
Consumer Affairs Branch:						
Consumer Affs Mgr	1.8	2.0	2.0	5,168-6,423	142,666	149,467
Consumer Affs Supvr	5.2	6.0	6.0	4,490-5,580	376,052	383,552
Consumer Affs Rep	28.1	32.0	32.0	3,392-4,670	1,733,028	1,745,735
Prog Techn III	2.0	2.0	2.0	3,010-3,770	91,680	91,680
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Consumer Affairs Branch	39.1	44.0	44.0	\$2,153,437	\$2,425,722	\$2,452,730
Totals, Consumer Service and Information Div	59.5	68.0	68.0	\$3,771,560	\$4,261,015	\$4,317,514
<b>Policy and Planning Division</b>						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Reg Analyst V	6.2	7.0	7.0	6,232-7,801	632,648	639,624
Reg Analyst III	0.2	-	-	5,165-6,468	-	-
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Reg Analyst I	0.5	1.0	1.0	2,998-4,888	58,656	58,656
Overtime	-	-	-	(371)	124	124
Totals, Policy and Planning Division	8.9	10.0	10.0	\$815,920	\$895,224	\$902,200
<b>Office of Ratepayer Advocates</b>						

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
Administration:						
Director	-	1.0	1.0	11,459	137,508	137,508
Prog & Proj Supvr	-	1.0	1.0	8,921-11,168	107,052	112,404
C.E.A. B	4.0	4.0	4.0	8,766-10,442	558,372	558,372
Reg Analyst V	1.0	1.0	1.0	6,232-7,801	74,784	78,528
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	66,564	69,892
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	54,217	54,217
Legal Secty	1.0	1.0	1.0	3,099-4,074	51,319	51,319
Overtime	-	-	-	(13,945)	11,857	11,857
Totals, Administration	8.5	11.0	11.0	\$870,616	\$1,129,089	\$1,141,513
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	4.0	4.0	4.0	8,921-11,168	524,336	531,132
Sr Utilities Engr-Spec	2.0	3.0	3.0	8,122-10,166	341,448	346,320
Reg Analyst V	7.0	7.0	7.0	6,232-7,801	657,684	657,684
Financial Examiner IV	3.4	4.0	4.0	5,672-7,456	315,072	321,888
Reg Analyst IV	1.0	1.0	1.0	5,672-7,101	85,212	85,212
Reg Analyst III	4.0	3.0	3.0	5,165-6,468	371,149	379,341
Financial Examiner III	2.0	3.0	3.0	4,703-6,179	148,296	148,296
Reg Analyst II	4.0	4.0	4.0	4,703-5,885	142,089	142,440
Utilities Engr	2.6	5.0	5.0	4,608-8,630	364,292	369,941
Auditor I	1.0	1.0	1.0	3,186-4,167	91,920	91,920
Reg Analyst I	2.0	2.0	2.0	2,998-4,888	117,312	117,312
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Energy Cost of Service & Natural Gas	35.0	39.0	39.0	\$3,085,563	\$3,349,754	\$3,382,430
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr <sup>1</sup>	3.4	4.0	3.0	8,921-11,168	477,792	382,572
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-10,166	342,648	347,520
Reg Analyst V	4.9	6.0	6.0	6,232-7,801	498,276	516,888
Reg Analyst IV	2.1	3.0	3.0	5,672-7,101	211,914	222,518
Reg Analyst III	4.3	4.0	4.0	5,165-6,468	281,043	289,660
Reg Analyst II	0.3	1.0	1.0	4,703-5,885	62,355	65,475
Utilities Engr	1.6	2.0	2.0	4,608-8,630	144,636	145,140
Financial Examiner II	0.6	1.0	1.0	3,903-5,133	53,568	56,248
Auditor I	0.4	-	-	3,186-4,167	-	-
Reg Analyst I	1.7	2.0	2.0	2,998-4,888	94,632	96,432
Mgt Svcs Techn	0.7	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Electric Policy & Planning	23.9	28.0	27.0	\$2,075,326	\$2,357,808	\$2,313,397
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	139,417	145,210
Prog & Proj Supvr	2.8	3.0	3.0	8,921-11,168	365,844	377,436
Sr Utilities Engr-Spec	1.8	3.0	3.0	8,122-10,166	316,920	326,664
Reg Analyst V	2.4	3.0	3.0	6,232-7,801	260,516	271,035
Reg Analyst IV	1.8	3.0	3.0	5,672-7,101	221,507	229,050
Reg Analyst III	1.0	1.0	1.0	5,165-6,468	73,929	73,929
Financial Examiner III	0.6	1.0	1.0	4,703-6,179	58,316	61,232
Reg Analyst II	1.0	1.0	1.0	4,703-5,885	70,620	70,620

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
Utilities Engr	1.8	2.0	2.0	4,608-8,630	154,888	159,948
Financial Examiner II	0.6	1.0	1.0	3,903-5,133	48,396	50,816
Auditor I	1.3	1.0	1.0	3,186-4,167	38,016	39,912
Reg Analyst I	2.7	3.0	3.0	2,998-4,888	153,288	155,088
Totals, Telco & Consumer Issues	18.8	23.0	23.0	\$1,584,149	\$1,901,657	\$1,960,940
Water:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.9	3.0	3.0	8,921-11,168	401,070	402,048
Sr Utilities Engr-Spec	4.0	4.0	4.0	8,122-10,166	487,968	487,968
Reg Analyst V	3.0	3.0	3.0	6,232-7,801	280,836	280,836
Financial Examiner IV	2.0	2.0	2.0	5,672-7,456	154,300	162,017
Reg Analyst IV	2.0	2.0	2.0	5,672-7,101	171,624	171,624
Reg Analyst III	0.8	2.0	2.0	5,165-6,468	127,455	133,821
Financial Examiner III	0.1	1.0	1.0	4,703-6,179	74,148	74,148
Reg Analyst II	1.4	1.0	1.0	4,703-5,885	63,640	66,820
Utilities Engr	6.1	6.0	6.0	4,608-8,630	556,605	565,306
Financial Examiner II	0.2	-	-	3,903-5,133	-	-
Reg Analyst I	1.5	1.0	1.0	2,998-4,888	58,656	58,656
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	44,400	44,400
Totals, Water	26.0	27.0	27.0	\$2,471,942	\$2,568,446	\$2,595,388
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.0	2.0	2.0	8,921-11,168	262,584	267,057
Sr Utilities Engr-Spec	1.8	1.0	1.0	8,122-10,166	121,992	121,992
Reg Analyst V	4.4	6.0	6.0	6,232-7,801	541,044	546,588
Reg Analyst IV	1.1	2.0	2.0	5,672-7,101	161,176	164,976
Reg Analyst III	2.7	3.0	3.0	5,165-6,468	224,850	228,330
Reg Analyst II	1.3	2.0	2.0	4,703-5,885	113,812	119,500
Reg Analyst I	1.3	2.0	2.0	2,998-4,888	81,012	82,812
Mgt Svcs Techn	0.6	1.0	1.0	2,545-3,600	30,540	32,064
Totals, Electricity Pricing & Customer Programs	16.2	20.0	20.0	\$1,501,706	\$1,684,754	\$1,711,063
Totals, Office of Ratepayer Advocates	128.4	148.0	147.0	\$11,589,302	\$12,991,508	\$13,104,731
Legal Division						
Gen Counsel	0.3	1.0	1.0	10,703-12,240	168,912	168,912
Asst Chief Counsel	6.6	7.0	7.0	10,064-11,657	959,586	966,108
Counsel IV <sup>2</sup>	28.6	32.0	31.0	8,656-11,114	4,148,508	4,060,224
Attorney III	0.5	-	-	7,836-10,054	-	-
Counsel III <sup>3</sup>	21.5	25.0	24.0	7,836-10,054	2,903,804	2,839,943
Counsel II	2.3	2.0	2.0	6,474-8,304	172,115	180,481
Counsel I	3.6	3.5	3.5	5,751-7,233	253,420	266,095
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Legal Support Supvr II	1.0	1.0	1.0	3,934-4,929	65,211	65,211
Legal Analyst	1.0	2.0	2.0	3,918-4,906	94,228	98,942
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Legal Secty	11.1	12.0	12.0	3,099-4,074	629,360	631,220
Overtime	-	-	-	(4,271)	1,885	1,885
Totals, Legal Division	78.5	87.5	85.5	\$8,684,639	\$9,520,497	\$9,402,489
Administrative Law Judge Division						
Administrative Law Judge:						

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 Adm Law Judge	1.0	1.0	1.0	9,700-11,013	138,764	138,764
Asst Chief Adm Law Judge	3.5	4.0	4.0	9,237-10,490	507,366	512,910
Adm Law Judge II <sup>4</sup>	34.9	39.5	37.5	8,015-10,087	4,749,617	4,606,533
Adm Law Judge I	0.4	2.0	2.0	7,644-9,615	212,877	217,461
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	75,543	77,244
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,488-5,618	187,068	191,376
Legal Analyst	1.0	1.0	1.0	3,918-4,906	60,072	60,072
Legal Support Supvr I	0.9	1.0	1.0	3,577-4,480	51,320	51,320
Legal Asst <sup>5</sup>	-	2.0	1.0	3,454-4,324	82,896	43,524
Legal Secty	8.8	10.0	10.0	3,099-4,074	479,337	483,057
Sr Legal Typist	0.5	1.0	1.0	2,641-3,693	48,858	48,858
Overtime	-	-	-	(150,013)	145,773	145,773
Totals, Administrative Law Judge	56.3	67.5	64.5	\$6,135,037	\$6,895,883	\$6,733,284
Reporting Branch:						
Chief Hearing Reporter	0.7	1.0	1.0	5,877-7,359	79,632	83,616
Hearing Reporter	4.3	5.0	5.0	4,866-6,091	340,344	343,260
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Reporting Branch	6.0	7.0	7.0	\$398,264	\$463,176	\$470,076
Docket, Process and Central Files:						
Sr Legal Analyst	1.2	1.0	1.0	4,711-5,900	70,800	70,800
Legal Support Supvr II	0.8	1.0	1.0	3,934-4,929	59,270	59,270
Legal Analyst	2.0	2.0	2.0	3,918-4,906	117,744	117,744
Legal Asst	1.3	1.0	1.0	3,454-4,324	51,888	51,888
Legal Secty	2.5	3.0	3.0	3,099-4,074	151,138	151,138
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	2.0	2.0	2.0	2,691-3,372	80,904	80,904
Ofc Asst-Gen	0.6	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Docket, Process and Central Files	11.4	12.0	12.0	\$585,283	\$607,812	\$607,812
Hearing Reporter Compensation Adjustment	-	-	-	131,097	-	-
Totals, Administrative Law Judge Division	73.7	86.5	83.5	\$7,249,681	\$7,966,871	\$7,811,172
<b>Energy Division</b>						
Administration:						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	305,088	305,088
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	74,104	76,596
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	78,057	78,057
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,488-5,618	188,536	194,417
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Prog Techn III	0.3	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	1.0	3.0	3.0	2,873-4,671	157,854	160,216
Mgt Svcs Techn	0.3	1.0	1.0	2,545-3,600	43,200	43,200
Overtime	-	-	-	(18,465)	17,982	17,982
Totals, Administration	8.1	13.0	13.0	\$695,807	\$956,357	\$967,092
Procurement Renewable Strategy & Climate						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	134,107	134,107
Prog & Proj Supvr	3.1	3.0	3.0	8,921-11,168	340,728	351,374
Reg Analyst V <sup>6</sup>	6.8	7.0	6.0	6,232-7,801	618,842	534,620
Reg Analyst IV	1.7	2.0	2.0	5,672-7,101	169,434	170,424

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
Reg Analyst III <sup>7</sup>	4.1	5.0	4.0	5,165-6,468	365,332	302,579
Reg Analyst II	2.4	2.0	2.0	4,703-5,885	123,536	129,602
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Reg Analyst I	1.3	1.0	1.0	2,998-4,888	58,656	58,656
Totals, Procurement Renewable Strategy & Climate	21.4	22.0	20.0	\$1,792,480	\$1,855,875	\$1,726,602
Rate Regulation Analysis & Planning:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	3.0	3.0	3.0	8,921-11,168	360,340	360,340
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-10,166	402,048	402,048
Reg Analyst V	4.5	6.0	6.0	6,232-7,801	523,176	531,504
Reg Analyst IV	0.1	2.0	2.0	5,672-7,101	136,128	142,944
Reg Analyst III	4.3	6.0	6.0	5,165-6,468	418,411	435,679
Reg Analyst II	1.8	-	-	4,703-5,885	-	-
Utilities Engr	1.0	1.0	1.0	4,608-8,630	91,620	91,620
Assoc Govtl Prog Analyst	1.0	-	-	4,488-5,618	-	-
Prog Techn III	0.7	-	-	3,010-3,770	-	-
Reg Analyst I	1.0	3.0	3.0	2,998-4,888	175,968	175,968
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,372	40,452	40,452
Totals, Rate Regulation Analysis & Planning	23.1	26.0	26.0	\$2,055,760	\$2,295,887	\$2,328,299
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.6	3.0	3.0	8,921-11,168	375,084	380,436
Sr Utilities Engr-Spec	1.4	2.0	2.0	8,122-10,166	219,456	224,328
Reg Analyst V	8.3	9.0	9.0	6,232-7,801	766,154	785,754
Reg Analyst IV	3.2	5.0	5.0	5,672-7,101	408,801	417,001
Reg Analyst III <sup>8</sup>	5.1	5.5	5.0	5,165-6,468	395,676	366,948
Utilities Engr	3.5	4.0	4.0	4,608-8,630	387,816	392,268
Reg Analyst I	0.3	1.0	1.0	2,998-4,888	58,656	58,656
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Total, Infrastructure Planning & Permitting	25.9	30.5	30.0	\$2,395,528	\$2,759,387	\$2,773,135
Demand Side Analysis:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	3.2	3.5	3.5	8,921-11,168	422,606	437,137
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Reg Analyst V <sup>9</sup>	4.1	5.0	4.0	6,232-7,801	452,111	364,154
Reg Analyst IV	7.4	6.0	6.0	5,672-7,101	488,890	497,363
Reg Analyst III	6.5	8.0	8.0	5,165-6,468	571,010	585,915
Reg Analyst I	0.7	-	-	2,998-4,888	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Mgt Svcs Techn	0.7	-	-	2,545-3,600	-	-
Totals, Demand Side Analysis	25.3	24.5	23.5	\$2,181,962	\$2,204,353	\$2,154,305
Climate Strategy:						
Prog Mgr	0.9	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	4.0	4.0	4.0	8,921-11,168	501,614	517,056
Reg Analyst V	5.5	7.0	7.0	6,232-7,801	642,237	642,437
Reg Analyst IV	3.1	4.0	4.0	5,672-7,101	327,927	333,823
Reg Analyst III <sup>10</sup>	2.3	5.0	3.0	5,165-6,468	323,911	208,397
Reg Analyst II <sup>11</sup>	1.6	2.0	-	4,703-5,885	119,305	-

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
Utilities Engr	1.0	1.0	1.0	4,608-8,630	103,560	103,560
Reg Analyst I <sup>12</sup>	1.6	3.0	-	2,998-4,888	141,572	-
Totals, Climate Strategy	20.0	27.0	20.0	\$1,834,151	\$2,307,870	\$1,953,017
Totals, Energy Division	123.8	143.0	132.5	\$10,955,688	\$12,379,729	\$11,902,450
<b>Communications Division</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	152,172	152,172
Adm Asst II	1.0	1.0	1.0	4,488-5,618	64,214	64,214
Exec Secty I	0.9	1.0	1.0	3,080-3,858	36,960	38,808
Overtime	-	-	-	(2,983)	1,978	1,978
Totals, Administration	2.9	3.0	3.0	\$261,256	\$255,324	\$257,172
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	3.0	3.0	3.0	8,921-11,168	379,406	384,912
Reg Analyst V	6.0	6.0	6.0	6,232-7,801	542,609	550,248
Reg Analyst IV	1.2	2.0	2.0	5,672-7,101	161,906	167,064
Research Prog Spec II	0.9	1.0	1.0	5,415-6,778	81,336	81,336
Reg Analyst III	2.4	3.0	3.0	5,165-6,468	202,789	212,424
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Reg Analyst II	0.4	-	-	4,703-5,885	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	55,340	58,108
Research Analyst I-Geographic Info Sys	1.3	1.0	1.0	3,168-4,906	54,432	57,156
Reg Analyst I	2.0	2.0	2.0	2,998-4,888	117,312	117,312
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,873-4,671	56,052	56,052
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Totals, Policy & Analysis	22.5	23.0	23.0	\$1,857,113	\$1,912,926	\$1,946,356
Carrier Oversight and Programs:						
Prog Mgr	0.7	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	3.0	3.0	3.0	8,921-11,168	383,016	393,943
Sr Tele Engr-Spec	1.0	1.0	1.0	7,881-9,864	103,544	108,720
Reg Analyst V	0.9	2.0	2.0	6,232-7,801	149,568	157,056
Reg Analyst IV	4.0	4.0	4.0	5,672-7,101	334,718	336,530
Reg Analyst III	3.0	4.0	4.0	5,165-6,468	297,228	300,324
Reg Analyst II	1.6	2.0	2.0	4,703-5,885	134,003	137,171
Reg Analyst I	2.3	2.0	2.0	2,998-4,888	117,312	117,312
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	34,632	36,367
Totals, Carrier Oversight and Programs	18.5	21.0	21.0	\$1,577,709	\$1,742,913	\$1,776,315
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	3.0	3.0	3.0	8,921-11,168	389,496	395,568
Sr Utilities Engr-Spec	0.9	-	-	8,122-10,166	-	-
Reg Analyst V	5.0	5.0	5.0	6,232-7,801	460,652	465,185
Reg Analyst IV	3.1	4.0	4.0	5,672-7,101	328,342	332,368
Reg Analyst III	2.7	4.0	4.0	5,165-6,468	270,999	280,667
Reg Analyst II	1.0	-	-	4,703-5,885	-	-
Reg Analyst I	2.0	2.0	2.0	2,998-4,888	117,312	117,312
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,873-4,671	139,796	146,612

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 Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Totals, Consumer Program	21.8	23.0	23.0	\$1,880,819	\$1,895,489	\$1,926,604
Totals, Communications Division	65.7	70.0	70.0	\$5,576,897	\$5,806,652	\$5,906,447
<b>Division of Water and Audits</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	152,172	152,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,920	55,107
Overtime	-	-	-	(3,123)	1,229	1,229
Totals, Administration	2.0	2.0	2.0	\$208,619	\$206,321	\$208,508
Utility, Audit & Finance:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.0	3.0	3.0	8,921-11,168	373,128	380,436
Reg Analyst V	1.4	2.0	2.0	6,232-7,801	188,424	188,424
Financial Examiner IV	2.9	6.0	6.0	5,672-7,456	460,287	474,307
Reg Analyst III	1.0	1.0	1.0	5,165-6,468	77,616	77,616
Financial Examiner III	9.4	12.0	12.0	4,703-6,179	814,457	833,866
Financial Examiner II	-	2.0	2.0	3,903-5,133	93,672	98,352
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Utility, Audit & Finance	18.7	28.0	28.0	\$1,581,703	\$2,198,528	\$2,243,945
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Prog & Proj Supvr	2.0	2.0	2.0	8,921-11,168	268,032	268,032
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-10,166	239,548	239,548
Reg Analyst V	1.0	1.0	1.0	6,232-7,801	93,612	93,612
Utilities Engr	6.5	8.0	8.0	4,608-8,630	599,941	619,666
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	113,964	119,664
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Water & Sewer Advisory	15.5	17.0	17.0	\$1,447,273	\$1,506,041	\$1,531,466
Totals, Division of Water and Audits	36.2	47.0	47.0	\$3,237,595	\$3,910,890	\$3,983,919
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>998.5</b>	<b>1,119.9</b>	<b>1,103.4</b>	<b>\$85,486,000</b>	<b>\$97,061,985</b>	<b>\$97,259,981</b>
Fl\$Cal Current Service Level Adjustment		-	9.5		817,015	20,019
<b>BASELINE POSITIONS</b>		<b>1,119.9</b>	<b>1,112.9</b>		<b>\$97,879,000</b>	<b>\$97,280,000</b>
<i>Regular/Ongoing Positions</i>	<i>958.5</i>	<i>1,105.0</i>	<i>1,098.0</i>	<i>82,222,588</i>	<i>93,218,861</i>	<i>92,619,861</i>
<i>Temporary Help</i>	<i>40.0</i>	<i>14.9</i>	<i>14.9</i>	<i>3,005,290</i>	<i>4,420,644</i>	<i>4,420,644</i>
<i>Overtime</i>	-	-	-	<i>258,122</i>	<i>239,495</i>	<i>239,495</i>
Budget Position Transparency		-124.0	-107.5		-15,718,985	-15,916,981
<b>BASELINE BUDGETED POSITIONS</b>		<b>995.9</b>	<b>1,005.4</b>		<b>\$82,160,015</b>	<b>\$81,363,019</b>

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

<sup>2</sup> 1.0 position limited-term to 6/30/2016.

<sup>3</sup> 1.0 position limited-term to 6/30/2016.

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

<sup>5</sup> 1.0 position limited-term to 6/30/2016.

<sup>6</sup> 1.0 position limited-term to 6/30/2016.

<sup>7</sup> 1.0 position limited-term to 6/30/2016.

<sup>8</sup> 0.5 position limited-term to 6/30/2016.

<sup>9</sup> 1.0 position limited-term to 6/30/2016.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17

<sup>10</sup> 2.0 positions limited-term to 6/30/2016.

<sup>11</sup> 2.0 positions limited-term to 6/30/2016.

<sup>12</sup> 3.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15  (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Director	1.0	1.0	1.0	\$9,156-10,200	\$122,400	\$122,400
C.E.A. B	1.1	1.0	1.0	8,766-10,442	105,192	105,192
Proj Mgr II	0.7	1.0	1.0	5,948-7,446	74,310	78,021
Proj Mgr I	0.5	1.0	1.0	4,930-6,778	59,654	62,642
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	168,420	176,833
Staff Svcs Analyst-Gen	0.4	-	-	2,873-4,671	-	-
Temporary Help	0.1	-	-	(1,368)	-	-
Overtime	-	-	-	(4,377)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.2</b>	<b>6.9</b>	<b>6.9</b>	<b>\$452,086</b>	<b>\$529,976</b>	<b>\$545,088</b>
FI\$Cal Current Service Level Adjustment		-	-		-15,976	-31,088
<b>BASELINE POSITIONS</b>		<b>6.9</b>	<b>6.9</b>		<b>\$514,000</b>	<b>\$514,000</b>
<i>Regular/Ongoing Positions</i>	<i>6.1</i>	<i>6.9</i>	<i>6.9</i>	<i>446,341</i>	<i>514,000</i>	<i>514,000</i>
<i>Temporary Help</i>	<i>0.1</i>	-	-	<i>1,368</i>	-	-
<i>Overtime</i>	-	-	-	<i>4,377</i>	-	-
Budget Position Transparency		-0.5	-0.5		-68,000	-68,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>6.4</b>	<b>6.4</b>		<b>\$446,000</b>	<b>\$446,000</b>

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
Commissioners	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	0.9	1.0	1.0	8,369-9,325	108,588	108,588
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,508	109,280	114,740
Office Techn - Typing	0.4	1.0	1.0	2,686-3,264	32,880	34,524
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$193,031</b>	<b>\$260,948</b>	<b>\$268,052</b>
FI\$Cal Current Service Level Adjustment		-	-		8,052	948
<b>BASELINE POSITIONS</b>		<b>4.0</b>	<b>4.0</b>		<b>\$269,000</b>	<b>\$269,000</b>
<i>Regular/Ongoing Positions</i>	<i>2.6</i>	<i>4.0</i>	<i>4.0</i>	<i>193,031</i>	<i>269,000</i>	<i>269,000</i>
Budget Position Transparency		-1.4	-1.4		-91,000	-91,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>2.6</b>	<b>2.6</b>		<b>\$178,000</b>	<b>\$178,000</b>

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
<b>Administration</b>						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	0.1	0.2	0.2	8,656-11,114	23,985	23,985
Exec Director	0.8	1.0	1.0	7,060-7,864	89,820	89,820
Staff Info Sys Analyst-Spec	0.3	0.5	0.5	5,166-6,793	36,528	36,528
Assoc Govtl Prog Analyst	0.1	1.5	1.5	4,488-5,618	82,128	86,232
Staff Svcs Analyst-Gen	-	1.0	1.0	2,945-4,788	35,340	37,107
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.3</b>	<b>4.2</b>	<b>4.2</b>	<b>\$122,002</b>	<b>\$272,801</b>	<b>\$278,672</b>
FI\$Cal Current Service Level Adjustment		-	-		23,199	17,328
<b>BASELINE POSITIONS</b>		<b>4.2</b>	<b>4.2</b>		<b>\$296,000</b>	<b>\$296,000</b>
<i>Regular/Ongoing Positions</i>	<i>1.3</i>	<i>4.2</i>	<i>4.2</i>	<i>122,002</i>	<i>296,000</i>	<i>296,000</i>
Budget Position Transparency		-0.9	-0.9		-83,000	-83,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>3.3</b>	<b>3.3</b>		<b>\$213,000</b>	<b>\$213,000</b>

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
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,609-10,704	128,448	128,448
Chief Deputy	0.9	1.0	1.0	8,679-10,056	120,672	120,672
Staff Counsel	1.9	2.0	2.0	4,767-8,304	177,630	181,530
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,488-5,618	33,708	33,708
Exec Secretary I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.3</b>	<b>5.5</b>	<b>5.5</b>	<b>\$484,292</b>	<b>\$510,954</b>	<b>\$514,854</b>
FI\$Cal Current Service Level Adjustment		-	-		46	-3,854
<b>BASELINE POSITIONS</b>		<b>5.5</b>	<b>5.5</b>		<b>\$511,000</b>	<b>\$511,000</b>
<i>Regular/Ongoing Positions</i>	<i>5.3</i>	<i>5.5</i>	<i>5.5</i>	<i>484,292</i>	<i>511,000</i>	<i>511,000</i>
Budget Position Transparency		-0.2	-0.2		-27,000	-27,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>5.3</b>	<b>5.3</b>		<b>\$484,000</b>	<b>\$484,000</b>

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
<b>Executive</b>						
Capitol Office:						
Director	1.0	1.0	1.0	\$183,855	\$183,855	\$183,855
Chief Dep Director-Budget	1.0	1.0	1.0	12,961-14,451	165,156	165,156
Chief Dep Director-Policy	1.0	1.0	1.0	12,930-14,961	165,156	165,156
Chief Counsel	0.9	1.0	1.0	12,084-14,058	145,008	145,008
Dep Director-External Affairs	1.0	1.0	1.0	9,950-11,082	131,952	131,952
C.E.A. C	1.0	1.0	1.0	9,735-11,053	167,311	167,311
C.E.A. B	0.4	1.0	1.0	8,766-10,442	116,002	116,002
Adm Asst II	1.0	1.0	1.0	4,512-5,609	61,644	61,644
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,774	67,416
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Totals	9.3	10.0	10.0	\$1,166,204	\$1,258,910	\$1,259,552
Legal Office:						
Attorney IV	3.0	3.0	3.0	8,656-11,114	400,104	400,104
Attorney III	1.6	2.0	2.0	7,836-10,054	226,164	231,502
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals	4.6	6.0	6.0	\$573,395	\$653,154	\$659,836
Totals, Executive	13.9	16.0	16.0	\$1,739,599	\$1,912,064	\$1,919,388
<b>Legislation and Mandates</b>						
Prin Prog Budget Analyst I	0.5	-	-	6,917-7,852	-	-
C.E.A. A	0.7	-	-	6,296-9,051	-	-
Staff Finance Budget Analyst	0.7	-	-	5,439-6,759	-	-
Totals, Legislation and Mandates	1.9	-	-	\$211,891	-	-
<b>Education Systems</b>						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	152,531	152,531
C.E.A. B	2.0	2.0	2.0	8,766-10,442	281,479	281,479
Prin Prog Budget Analyst III	2.6	4.0	4.0	7,614-8,647	476,623	480,797
Prin Prog Budget Analyst II	1.7	1.0	1.0	7,260-8,245	104,780	110,017
Prin Prog Budget Analyst I	1.7	2.0	2.0	6,917-7,852	207,369	213,551
Staff Finance Budget Analyst	4.3	4.0	4.0	5,439-6,759	371,865	373,096
Finance Budget Analyst	4.6	5.0	5.0	3,921-5,903	366,111	380,746
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,225	50,376
Jr Staff Analyst-Gen	1.3	2.0	2.0	2,873-3,895	103,810	105,634
Totals, Education Systems	20.2	22.0	22.0	\$1,887,388	\$2,114,793	\$2,148,227
<b>Forecasting, Labor, and Transportation</b>						
Office of PBM for Forecasting, Labor, and Transportation:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	152,531	152,531
Exec Asst	1.0	1.0	1.0	3,354-4,198	49,156	50,376
Totals	2.0	2.0	2.0	\$199,503	\$201,687	\$202,907
Economic Research:						
Chief Economist	1.0	1.0	1.0	10,406-11,591	144,100	144,100
Prin Economist-Reg Review	1.0	1.0	1.0	8,144-9,071	98,808	98,808
Research Prog Spec III-Econ	-	1.0	1.0	5,952-7,451	71,424	75,000
Research Prog Spec II-Econ	2.0	2.0	2.0	5,415-6,778	150,420	153,873
Finance Budget Analyst	0.7	1.0	1.0	3,921-5,903	65,405	66,554
Totals	4.7	6.0	6.0	\$433,402	\$530,157	\$538,335
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	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
Research Mgr III-Demography	1.8	2.0	2.0	6,915-7,852	188,142	188,448
Research Prog Spec III-Demography	3.6	4.0	4.0	5,948-7,446	321,066	331,029
Research Prog Spec II-Demography	4.5	5.0	5.0	5,415-6,778	379,440	386,214
Research Prog Spec I-Demography	0.5	-	-	4,930-6,171	-	-
Totals	11.4	12.0	12.0	\$939,684	\$993,840	\$1,010,883
Financial Research:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	144,265	144,265
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,260-8,245	107,826	112,118
Staff Finance Budget Analyst	1.7	1.0	1.0	5,439-6,759	93,274	93,274
Finance Budget Analyst	2.0	3.0	3.0	3,921-5,903	215,964	222,751
Totals	5.7	6.0	6.0	\$546,164	\$561,329	\$572,408
Labor and Transportation:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,379	137,379
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	119,062	119,329
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,260-8,245	112,672	113,781
Prin Prog Budget Analyst I	0.4	1.0	1.0	6,917-7,852	108,358	108,358
Staff Finance Budget Analyst	3.0	3.0	3.0	5,439-6,759	275,314	279,245
Financial and Performance Evaluator II	-	1.0	1.0	4,714-6,199	68,292	70,202
Finance Budget Analyst	1.2	1.0	1.0	3,921-5,903	71,408	74,983
Financial and Performance Evaluator I	0.8	-	-	3,170-5,155	-	-
Totals	8.4	9.0	9.0	\$806,221	\$892,485	\$903,277
Totals, Forecasting, Labor, and Transportation	32.2	35.0	35.0	\$2,924,974	\$3,179,498	\$3,227,810
<b>Health and Human Services</b>						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	152,531	152,531
C.E.A. B	3.0	3.0	3.0	8,766-10,442	418,168	418,168
Prin Prog Budget Analyst III	3.9	3.0	3.0	7,614-8,647	351,055	357,548
Prin Prog Budget Analyst II	1.6	1.0	1.0	7,260-8,245	104,363	109,579
Prin Prog Budget Analyst I	-	2.0	2.0	6,917-7,852	182,608	200,454
Staff Finance Budget Analyst	4.7	5.0	5.0	5,439-6,759	451,830	462,652
Financial and Performance Evaluator II	0.8	1.0	1.0	4,714-6,199	74,726	78,463
Finance Budget Analyst	6.8	7.0	7.0	3,921-5,903	512,603	528,555
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Jr Staff Analyst-Gen	1.4	1.0	1.0	2,873-3,895	50,660	53,223
Totals, Health and Human Services	24.2	25.0	25.0	\$2,252,405	\$2,348,920	\$2,411,549
<b>Natural Resources, Energy, Environment, Capital Outlay</b>						
Office of PBM for Natural Resources, Energy, Environment, Capital Outlay:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	152,531	152,531
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals	2.0	2.0	2.0	\$202,431	\$202,907	\$202,907
Natural Resources, Energy, Environment:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,379	137,379
Prin Prog Budget Analyst III	1.5	2.0	2.0	7,614-8,647	231,152	236,981
Prin Prog Budget Analyst II	0.5	-	-	7,260-8,245	-	-
Staff Finance Budget Analyst	3.9	3.0	3.0	5,439-6,759	270,894	275,110
Finance Budget Analyst	2.2	4.0	4.0	3,921-5,903	293,188	299,892
Totals	9.1	10.0	10.0	\$868,268	\$932,613	\$949,362
Capital Outlay:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,379	137,379
Prin Prog Budget Analyst III	1.4	2.0	2.0	7,614-8,647	236,988	238,658

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
Prin Prog Budget Analyst II	2.5	2.0	2.0	7,260-8,245	215,652	224,236
Staff Finance Budget Analyst	3.0	3.0	3.0	5,439-6,759	279,822	279,822
Finance Budget Analyst	5.0	5.0	5.0	3,921-5,903	369,658	383,294
Exec Secty I	-	1.0	1.0	3,080-3,858	36,960	38,808
Totals	12.9	14.0	14.0	\$1,194,233	\$1,276,459	\$1,302,197
Totals, Natural Resources, Energy, Environment, Capital Outlay	24.0	26.0	26.0	\$2,264,932	\$2,411,979	\$2,454,466
<b>Corrections, Justice, General Government</b>						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	147,053	147,053
C.E.A. B	1.9	2.0	2.0	8,766-10,442	288,200	288,200
Prin Prog Budget Analyst III	3.6	3.0	3.0	7,614-8,647	348,675	354,173
Prin Prog Budget Analyst II	1.1	1.0	1.0	7,260-8,245	104,780	110,017
Prin Prog Budget Analyst I	-	1.0	1.0	6,917-7,852	91,304	100,227
Staff Finance Budget Analyst	3.3	3.0	3.0	5,439-6,759	259,008	268,354
Financial and Performance Evaluator II	0.8	1.0	1.0	4,714-6,199	74,726	78,463
Finance Budget Analyst	4.8	6.0	6.0	3,921-5,903	411,909	429,483
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Jr Staff Analyst-Gen	0.9	-	-	2,873-3,895	-	-
Totals, Corrections, Justice, General Government	18.4	19.0	19.0	\$1,704,812	\$1,781,707	\$1,832,022
<b>Employee Compensation, Local Government, Information Technology - Budgets</b>						
Office of PBM for Employee Compensation, Local Government, Information Technology - Budgets:						
C.E.A. C	0.7	1.0	1.0	9,735-11,053	144,541	144,541
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,061	50,376
Totals	1.7	2.0	2.0	\$155,914	\$194,602	\$194,917
APBM for Employee Compensation, Local Government, Information Technology - Budgets:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,379	137,379
Totals	1.0	1.0	1.0	\$136,303	\$137,379	\$137,379
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	115,515	119,049
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,260-8,245	104,363	109,579
Staff Finance Budget Analyst	1.1	1.0	1.0	5,439-6,759	93,274	93,274
Finance Budget Analyst	1.6	3.0	3.0	3,921-5,903	213,571	215,835
Jr Staff Analyst-Gen	0.6	-	-	2,873-3,895	-	-
Totals	5.3	6.0	6.0	\$467,760	\$526,723	\$537,737
Local Government - Budgets:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	119,329	119,329
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,260-8,245	113,781	113,781
Staff Finance Budget Analyst	3.0	3.0	3.0	5,439-6,759	279,394	279,822
Totals	5.0	5.0	5.0	\$509,838	\$512,504	\$512,932
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,982-9,518	115,422	119,927
DP Mgr III	1.8	2.0	2.0	7,260-8,656	200,542	205,116
DP Mgr II	-	1.0	1.0	5,966-7,842	98,809	98,809
Totals	2.8	4.0	4.0	\$318,526	\$414,773	\$423,852
Totals, Employee Compensation, Local Government, Information Technology - Budgets	15.8	18.0	18.0	\$1,588,341	\$1,785,981	\$1,806,817

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
<b>Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS</b>						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	156,202	156,202
Exec Asst	0.9	1.0	1.0	3,354-4,198	43,920	46,116
Totals	1.9	2.0	2.0	\$196,982	\$200,122	\$202,318
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	137,379	137,379
Totals	1.0	1.0	1.0	\$137,379	\$137,379	\$137,379
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	119,329	119,329
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,260-8,245	112,395	113,781
Finance Budget Analyst	5.1	5.0	5.0	3,921-5,903	390,553	401,479
Jr Staff Analyst-Gen	0.7	1.0	1.0	2,873-3,895	52,388	53,751
Totals	7.8	8.0	8.0	\$642,178	\$674,665	\$688,340
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	119,329	119,329
Staff Finance Budget Analyst	1.0	1.0	1.0	5,439-6,759	93,274	93,274
Finance Budget Analyst	1.4	1.0	1.0	3,921-5,903	76,244	79,690
Financial and Performance Evaluator I	0.4	1.0	1.0	3,170-5,155	67,114	67,376
Totals	3.8	4.0	4.0	\$339,865	\$355,961	\$359,669
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,614-8,647	119,329	119,329
Staff Finance Budget Analyst	2.0	2.0	2.0	5,439-6,759	186,548	186,548
Finance Budget Analyst	1.0	1.0	1.0	3,921-5,903	72,298	75,918
Totals	4.0	4.0	4.0	\$373,231	\$378,175	\$381,795
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	133,363	133,363
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,154	34,812
Totals	1.8	2.0	2.0	\$158,111	\$166,517	\$168,175
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	3.0	4.0	4.0	6,915-7,852	409,873	414,584
Sr Adm Analyst-Acctg	5.1	7.0	7.0	5,688-7,068	620,976	631,452
Staff Adm Analyst-Acctg	8.9	13.0	13.0	5,181-6,437	1,054,660	1,077,059
Assoc Adm Analyst-Acctg	2.1	3.0	3.0	4,711-5,900	191,854	202,538
Totals	19.1	27.0	27.0	\$1,670,341	\$2,277,363	\$2,325,633
CALSTARS Technology Support:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	96,720	101,556
Sr Programmer Analyst-Supvr	1.0	2.0	2.0	5,967-7,843	165,720	169,296
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,682-7,468	350,080	354,144
Staff Programmer Analyst-Spec	0.8	3.0	3.0	5,166-6,793	185,976	195,264
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,166-6,793	61,992	65,088
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,711-6,195	67,728	71,110
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Asst Info Syss Analyst	1.0	1.0	1.0	3,168-5,151	62,748	62,748

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
Info Syss Techn	1.0	1.0	1.0	2,530-3,926	47,112	47,112
Totals	12.7	16.0	16.0	\$1,018,758	\$1,206,520	\$1,234,762
<b>CALSTARS Development and Support:</b>						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,915-7,852	177,204	181,356
Sr Adm Analyst-Acctg	6.1	6.0	6.0	5,688-7,068	502,098	508,896
Staff Adm Analyst-Acctg	4.8	5.0	5.0	5,181-6,437	383,074	387,033
Assoc Adm Analyst-Acctg	1.1	-	-	4,711-5,900	-	-
Totals	14.0	13.0	13.0	\$1,139,228	\$1,062,376	\$1,077,285
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	66.1	77.0	77.0	\$5,676,073	\$6,459,078	\$6,575,356
<b>FI\$Cal Project Support:</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,406	131,406
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,614-8,647	238,658	238,658
DP Mgr III	0.8	1.0	1.0	7,260-8,656	103,872	103,872
Prin Prog Budget Analyst II	3.0	3.0	3.0	7,260-8,245	341,343	341,343
Supvng Adm Analyst-Acctg	1.0	1.0	1.0	6,915-7,852	100,412	103,646
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	88,575	93,009
Sr Adm Analyst-Acctg	3.0	3.0	3.0	5,688-7,068	258,265	265,432
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,682-7,468	178,897	179,232
Staff Finance Budget Analyst	2.0	2.0	2.0	5,439-6,759	176,267	180,421
Staff Programmer Analyst-Spec	0.1	-	-	5,166-6,793	-	-
Syss Software Spec I-Tech	0.4	1.0	1.0	5,165-6,792	70,760	74,300
Totals, FI\$Cal Project Support	16.2	17.0	17.0	\$1,625,361	\$1,688,455	\$1,711,319
<b>Audits, Administration, Information Services</b>						
Office of PBM for Audits, Administration, Information Services:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	152,531	152,531
Exec Asst	-	1.0	1.0	3,354-4,198	40,248	42,264
Totals	1.0	2.0	2.0	\$152,224	\$192,779	\$194,795
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,406	131,406
Financial and Performance Evaluator-Mgr	5.0	6.0	6.0	6,915-8,244	619,057	632,601
C.E.A. A	1.0	1.0	1.0	6,296-9,051	119,473	119,473
Financial and Performance Evaluator-Supvr	13.6	16.0	16.0	5,688-7,421	1,496,213	1,520,127
Financial and Performance Evaluator III	7.3	10.0	10.0	5,181-6,760	807,570	837,087
Financial and Performance Evaluator II	18.8	22.0	22.0	4,714-6,199	1,737,859	1,771,754
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	66,346	67,416
Financial and Performance Evaluator I	20.9	33.0	33.0	3,170-5,155	1,936,839	1,979,417
Secty	0.3	-	-	2,740-3,430	-	-
Ofc Techn-Typing	2.3	3.0	3.0	2,740-3,429	118,116	119,907
Totals	71.2	93.0	93.0	\$5,672,380	\$7,032,879	\$7,179,188
Local Government - Audits:						
Financial and Performance Evaluator-Mgr	2.0	2.0	2.0	6,915-8,244	217,642	217,642
C.E.A. A	1.6	2.0	2.0	6,296-9,051	195,025	195,025
Financial and Performance Evaluator-Supvr	3.8	4.0	4.0	5,688-7,421	388,399	391,245
Financial and Performance Evaluator III	3.7	4.0	4.0	5,181-6,760	347,612	352,483
Financial and Performance Evaluator II	11.8	13.0	13.0	4,714-6,199	991,980	1,024,478
Exec Asst	0.6	-	-	3,354-4,198	-	-
Financial and Performance Evaluator I	16.1	25.0	25.0	3,170-5,155	1,436,630	1,471,497

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
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	53,772	56,460
Totals	39.6	52.0	52.0	\$3,088,537	\$3,631,060	\$3,708,830
Chief of Administration:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	103,872	103,872
Totals	1.0	1.0	1.0	\$105,625	\$103,872	\$103,872
Administrative Services:						
Staff Svcs Mgr III	0.8	1.0	1.0	6,915-7,852	93,540	94,224
Staff Svcs Mgr II-Mgrl	0.2	-	-	6,296-7,152	-	-
Staff Finance Budget Analyst	2.0	2.0	2.0	5,439-6,759	186,548	186,548
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	55,200	57,960
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,873-4,671	46,214	46,714
Totals	4.9	5.0	5.0	\$369,108	\$381,502	\$385,446
Clerical Pool:						
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Ofc Techn-Gen	0.2	1.0	1.0	2,691-3,371	38,828	40,432
Totals	0.9	1.0	1.0	\$30,462	\$38,828	\$40,432
Business Services:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	72,360	75,684
Bus Svc Ofcr III	0.3	-	-	4,714-5,858	-	-
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,488-5,618	127,533	130,536
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	3,731-4,671	108,452	110,816
Bus Svc Asst-Spec	4.0	4.0	4.0	2,545-3,895	186,960	186,960
Totals	8.8	9.0	9.0	\$475,290	\$495,305	\$503,996
Human Resources:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,608	85,824
Assoc Pers Analyst	1.0	3.0	3.0	4,488-5,618	168,504	176,933
Staff Svcs Analyst-Gen	2.9	1.0	1.0	2,873-4,671	46,829	49,172
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	33,702	35,388
Pers Spec	2.0	2.0	2.0	2,654-4,273	84,138	88,341
Pers Techn I	0.7	1.0	1.0	2,456-3,600	38,382	40,306
Totals	8.5	9.0	9.0	\$411,233	\$457,163	\$475,964
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	114,504	114,504
Totals	1.0	1.0	1.0	\$114,504	\$114,504	\$114,504
Database Administration:						
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Totals	3.0	3.0	3.0	\$268,158	\$269,280	\$269,280
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,682-7,468	245,076	254,828
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,166-6,793	70,620	74,152
Staff Programmer Analyst-Spec	4.1	5.0	5.0	5,166-6,793	370,206	377,163
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	4,711-6,195	74,033	74,339
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Totals	10.1	11.0	11.0	\$805,588	\$863,807	\$884,354
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872

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 Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	159,480	163,469
Staff Programmer Analyst-Spec	3.3	4.0	4.0	5,166-6,793	269,298	278,677
Totals	6.3	7.0	7.0	\$521,251	\$532,650	\$546,018
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Syss Software Spec II-Suprv	0.9	1.0	1.0	5,956-7,831	93,972	93,972
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Syss Analyst-Spec	7.5	8.0	8.0	5,166-6,793	610,471	627,077
Asst Info Syss Analyst	1.6	2.0	2.0	3,168-5,151	102,388	107,512
Info Syss Techn	0.4	-	-	2,530-3,926	-	-
Totals	13.4	14.0	14.0	\$1,033,564	\$1,098,467	\$1,120,197
Web Team:						
Staff Info Syss Analyst-Spec	3.0	3.0	3.0	5,166-6,793	240,880	243,804
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,020	74,340
Totals	4.0	4.0	4.0	\$305,097	\$314,900	\$318,144
Totals, Audits, Administration, Information Services	173.7	212.0	212.0	\$13,353,021	\$15,526,996	\$15,845,020
Temporary Help	9.7	9.1	9.1	1,656,744	1,700,000	1,700,000
Overtime	-	-	-	1,321,750	1,200,000	1,200,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>416.3</b>	<b>476.1</b>	<b>476.1</b>	<b>\$38,207,291</b>	<b>\$42,109,471</b>	<b>\$42,831,974</b>
FI\$Cal Current Service Level Adjustment		-	-		750,529	28,026
<b>BASELINE POSITIONS</b>		<b>476.1</b>	<b>476.1</b>		<b>\$42,860,000</b>	<b>\$42,860,000</b>
<i>Regular/Ongoing Positions</i>	<i>406.6</i>	<i>467.0</i>	<i>467.0</i>	<i>35,228,797</i>	<i>40,319,000</i>	<i>40,319,000</i>
<i>Temporary Help</i>	<i>9.7</i>	<i>9.1</i>	<i>9.1</i>	<i>1,656,744</i>	<i>1,525,000</i>	<i>1,525,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,321,750</i>	<i>1,016,000</i>	<i>1,016,000</i>
Budget Position Transparency		-21.0	-21.0		-1,720,000	-1,720,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>455.1</b>	<b>455.1</b>		<b>\$41,140,000</b>	<b>\$41,140,000</b>

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
<b>Project Executive Office</b>						
Exempt - Executive Partner	0.9	1.0	1.0	\$12,073	\$144,876	\$144,876
C.E.A. C	1.0	2.0	2.0	9,735-11,053	275,952	275,952
C.E.A. B	0.8	-	-	8,766-10,442	-	-
Attorney III	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	66,640	69,974
Adm Asst I	0.8	1.0	1.0	3,731-4,888	44,772	47,016
Totals, Project Executive Office	5.5	6.0	6.0	\$604,163	\$652,888	\$658,466
<b>Project Management Office</b>						
DP Mgr IV	0.6	1.0	1.0	7,982-9,518	95,784	100,572
DP Mgr III	3.7	5.0	5.0	7,260-8,656	499,589	506,964
Sr Info Sys Analyst-Spec	5.8	7.0	7.0	5,682-7,468	577,552	595,812
Staff Info Sys Analyst-Spec	3.9	5.0	5.0	5,166-6,793	348,582	364,312
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,711-6,195	143,076	146,508
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	119,650	124,111
Totals, Project Management Office	17.4	22.0	22.0	\$1,401,252	\$1,784,233	\$1,838,279
<b>Technology Team</b>						
C.E.A. B	0.8	1.0	1.0	8,766-10,442	131,568	131,568
DP Mgr IV	1.3	2.0	2.0	7,982-9,518	228,092	228,432
DP Mgr III	3.7	5.0	5.0	7,260-8,656	502,003	506,964
Sys Software Spec III-Supvr	3.0	3.0	3.0	6,544-8,602	309,672	309,672
Sys Software Spec III-Tech	5.4	8.0	8.0	6,232-8,191	731,712	747,258
DP Mgr II	1.0	1.0	1.0	5,966-7,842	82,543	86,667
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,682-7,468	268,848	268,848
Sr Programmer Analyst	8.4	9.0	9.0	5,682-7,468	736,000	756,225
Sys Software Spec II-Tech	13.2	16.0	16.0	5,672-7,456	1,294,499	1,334,777
Staff Info Sys Analyst-Spec	2.5	4.0	4.0	5,166-6,793	270,562	280,005
Staff Programmer Analyst-Spec	0.4	2.0	2.0	5,166-6,793	125,274	131,531
Sys Software Spec I-Tech	1.0	2.0	2.0	5,165-6,792	131,490	138,057
Assoc Info Sys Analyst-Spec	2.8	1.0	1.0	4,711-6,195	64,928	68,178
Assoc Sys Software Spec-Tech	3.0	6.0	6.0	4,703-6,179	340,966	358,006
Totals, Technology Team	49.5	63.0	63.0	\$4,124,837	\$5,218,157	\$5,346,188
<b>Business Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,788	121,788
Acctg Administrator III	3.5	4.0	4.0	6,915-7,852	372,488	376,416
C.E.A. A	1.0	1.0	1.0	6,296-9,051	109,056	109,056
Staff Svcs Mgr II-Mgrl	1.0	-	-	6,296-7,152	-	-
DP Mgr II	0.7	-	-	5,966-7,842	-	-
Acctg Administrator II	3.3	3.0	3.0	5,688-7,068	237,888	241,296
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	5,688-7,068	479,947	487,644
Staff Svcs Mgr I	5.7	6.0	6.0	5,181-6,437	417,132	431,802
Acctg Administrator I-Supvr	2.9	1.0	1.0	5,181-6,437	77,244	77,244
Acctg Administrator I-Spec	0.0	1.0	1.0	4,930-6,171	59,160	62,124
Assoc Acctg Analyst	1.3	3.0	3.0	4,711-5,900	188,428	194,324
Assoc Govtl Prog Analyst	5.7	3.0	3.0	4,488-5,618	161,795	169,879
Mgt Svcs Techn	1.0	-	-	2,545-3,188	-	-
Totals, Business Team	32.5	29.0	29.0	\$2,488,122	\$2,224,926	\$2,271,573
<b>Change Management Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,568	131,568
DP Mgr III	1.6	1.0	1.0	7,260-8,656	97,772	101,944

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr II-Mgrl	2.5	2.0	2.0	6,296-7,152	171,648	171,648
DP Mgr II	0.3	1.0	1.0	5,966-7,842	94,104	94,104
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	74,948	78,506
Staff Svcs Mgr I	4.1	5.0	5.0	5,181-6,437	353,066	367,596
Trng Ofcr II	0.4	-	-	5,181-6,437	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,166-6,793	146,431	153,760
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	69,308	72,530
Assoc Govtl Prog Analyst	6.1	10.0	10.0	4,488-5,618	579,900	602,151
Trng Ofcr I	4.8	4.0	4.0	4,488-5,618	252,328	257,651
Adm Asst I	0.2	1.0	1.0	3,731-4,888	49,172	51,634
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,873-4,671	103,068	105,420
Jr Staff Analyst - Gen	-	1.0	1.0	2,873-3,895	47,016	49,368
Ofc Techn - Typing	1.1	1.0	1.0	2,740-3,429	39,642	40,950
Totals, Change Management Team	30.1	34.0	34.0	\$2,039,739	\$2,304,195	\$2,373,054
<b>Administration Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
DP Mgr IV	0.4	-	-	7,982-9,518	-	-
Staff Svcs Mgr II-Mgrl	2.9	3.0	3.0	6,296-7,152	246,159	253,361
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	82,654	86,786
DP Mgr II	1.0	1.0	1.0	5,966-7,842	93,939	94,104
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,682-7,468	263,832	267,435
Staff Svcs Mgr I	1.2	3.0	3.0	5,181-6,437	201,912	211,236
Staff Info Sys Analyst-Spec	2.9	3.0	3.0	5,166-6,793	224,248	227,500
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Bus Mgt Analyst	1.4	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	57,252	60,117
Assoc Pers Analyst	1.6	2.0	2.0	4,488-5,618	127,039	130,016
Sr Pers Spec	0.8	1.0	1.0	3,731-4,761	56,052	56,052
Bus Svcs Officer I - Spec	1.0	2.0	2.0	3,731-4,671	92,572	97,208
Acct Trainee	0.3	1.0	1.0	3,305-3,941	43,188	45,348
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	89,821	94,093
Pers Spec	1.0	1.0	1.0	2,654-4,273	51,042	51,276
Totals, Administration Team	23.0	27.0	27.0	\$1,667,157	\$1,896,482	\$1,941,304
<b>Fiscal Service Center</b>						
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,296-7,152	85,824	85,824
DP Mgr II	-	1.0	1.0	5,966-7,842	101,692	103,822
Acctg Administrator II	-	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	-	3.0	3.0	5,181-6,437	206,807	213,286
Acctg Administrator I-Supvr	-	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Acctg Analyst	-	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Prog Analyst	-	4.0	4.0	4,488-5,618	237,284	245,791
Mgt Svcs Techn	-	1.0	1.0	2,545-3,188	43,200	43,200
Totals, Fiscal Service Center	-	14.0	14.0	-	\$970,643	\$990,591
Temporary Help	5.3	6.0	6.0	469,217	643,000	643,000
Overtime	-	-	-	48,294	458,000	458,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>163.3</b>	<b>201.0</b>	<b>201.0</b>	<b>\$12,842,781</b>	<b>\$16,152,524</b>	<b>\$16,520,455</b>
FI\$Cal Current Service Level Adjustment	-	-	-	-	385,476	17,545
<b>BASELINE POSITIONS</b>		<b>201.0</b>	<b>201.0</b>		<b>\$16,538,000</b>	<b>\$16,538,000</b>

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>Regular/Ongoing Positions</i>	158.0	195.0	195.0	12,325,270	15,051,524	15,437,000
<i>Temporary Help</i>	5.3	6.0	6.0	469,217	1,028,476	643,000
<i>Overtime</i>	-	-	-	48,294	458,000	458,000
Budget Position Transparency		-60.1	-60.1		-6,317,000	-6,317,000
<b>BASELINE BUDGETED POSITIONS</b>		<u>140.9</u>	<u>140.9</u>		<u>\$10,221,000</u>	<u>\$10,221,000</u>

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
<b>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	9,950-11,082	129,756	129,756
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,652	155,652
Atty III	2.7	3.0	3.0	7,836-10,054	330,120	340,598
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	76,497	80,325
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Atty	1.0	1.0	1.0	4,767-8,304	72,468	76,092
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	2.3	2.5	2.5	4,488-5,618	155,204	157,904
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	0.5	0.5	(17,755)	14,000	14,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.6</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,106,504</b>	<b>\$1,142,261</b>	<b>\$1,162,891</b>
FI\$Cal Current Service Level Adjustment		-	-		26,739	-22,891
<b>BASELINE POSITIONS</b>		<b>13.0</b>	<b>13.0</b>		<b>\$1,169,000</b>	<b>\$1,140,000</b>
<i>Regular/Ongoing Positions</i>	<i>12.0</i>	<i>12.5</i>	<i>12.5</i>	<i>1,088,749</i>	<i>1,155,000</i>	<i>1,126,000</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>0.5</i>	<i>0.5</i>	<i>17,755</i>	<i>14,000</i>	<i>14,000</i>
Budget Position Transparency		-	-		-	-
<b>BASELINE BUDGETED POSITIONS</b>		<b>13.0</b>	<b>13.0</b>		<b>\$1,169,000</b>	<b>\$1,140,000</b>

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
<b>Office of the Adjutant General</b>						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$18,972	\$227,664	\$227,664
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	15,530-15,778	187,848	\$187,848
Inspector Gen, Military Department	-	1.0	1.0	13,222-13,716	161,628	\$161,628
Colonel O6	1.0	-	-	13,222-13,716	-	-
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	\$142,014
Sgt 1st Class	1.0	1.0	1.0	6,554-7,436	83,940	\$83,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,827	77,244
Executive Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Adjutant General's Office	7.0	7.0	7.0	\$508,400	\$930,297	\$930,714
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,915-8,244	92,781	97,419
Assoc Mgmt Auditor	1.5	2.0	2.0	4,711-6,195	148,680	148,680
Totals, Military Department Internal Review Office	2.5	3.0	3.0	\$198,134	\$241,461	\$246,099
Strategic Communications						
Brigadier Gen O7	0.4	-	-	15,530-15,778	-	-
Totals, Strategic Communications	0.4	-	-	\$75,139	-	-
Governmental Affairs Office:						
Lieut Colonel O5	1.2	1.0	1.0	11,705-11,964	142,014	142,014
Sgt Major E9	0.2	-	-	9,255-10,302	-	-
Special Consultant	1.0	1.0	1.0	7,768-8,654	103,452	103,452
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Tech Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
Sgt E5	0.2	-	-	4,972-5,341	-	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,488-5,618	67,416	67,416
State Active Duty-Temporary/Tour	2.0	1.0	1.0	(235,576)	123,396	123,396
Totals, Governmental Affairs Office	9.3	7.0	7.0	\$732,131	\$686,466	\$686,466
Military Council:						
1st Lieut O2	0.3	1.0	1.0	6,924	83,088	83,088
Totals, Military Council	0.3	1.0	1.0	\$6,924	\$83,088	\$83,088
Public Affairs Office:						
Lieut Colonel O5	0.7	1.0	1.0	11,705-11,967	142,014	142,014
Information Ofcr II	1.0	1.0	1.0	5,418-6,733	70,540	74,068
State Active Duty-Temporary/Tour	0.3	-	-	(12,920)	-	-
Totals, Public Affairs Office	2.0	2.0	2.0	\$175,502	\$212,554	\$216,082
Staff Judge Advocate Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,967	142,014	142,014
Chief Warrant Ofcr W5	1.1	1.0	1.0	10,957-12,255	139,272	139,272
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
State Active Duty-Temporary/Tour	1.4	-	-	(106,631)	-	-
Totals, Staff Judge Advocate Office	4.5	3.0	3.0	\$437,067	\$365,226	\$365,226
State Military Reserve:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	1.5	1.0	1.0	11,705-11,967	142,014	142,014
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(75,644)	83,940	83,940
Totals, State Military Reserve	4.5	4.0	4.0	\$439,115	\$486,072	\$486,072
Military Museum:						
Capt O3	0.4	1.0	1.0	8,681-8,834	105,090	105,090

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
State Active Duty-Temporary/Tour	0.7	-	-	(39,940)	-	-
Totals, Military Museum	0.4	1.0	1.0	\$179,000	\$105,090	\$105,090
Totals, Office of the Adjutant General	30.9	28.0	28.0	\$2,751,412	\$3,110,254	\$3,118,837
<b>Deputy Adjutant General (DAG), Joint Staff</b>						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Lieut Colonel O5	0.8	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Sgt Major E9	0.8	-	-	9,255-10,302	-	-
Capt O3	0.2	1.0	1.0	8,681-8,834	105,090	105,090
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E5	1.1	1.0	1.0	4,972-5,341	61,878	61,878
Totals, Command Section	5.9	6.0	6.0	\$518,906	\$704,166	\$704,166
J1 Human Resources:						
Colonel O6	-	1.0	1.0	13,222-14,209	164,586	164,586
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Sgt Major E9	-	1.0	1.0	9,255-10,302	117,342	117,342
State Active Duty-Temporary/Tour	5.0	-	-	(266,661)	-	-
Mental Health Advisor:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Service Member Care Team:						
Major O4	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Capt O3 (Central Cal)	1.0	1.0	1.0	9,479-9,632	114,666	114,666
Capt O3 (So Cal)	2.0	2.0	2.0	9,389-9,542	227,172	227,172
Capt O3 (San Diego)	1.0	1.0	1.0	8,981-9,134	108,690	108,690
Capt O3 (NoCal)	1.0	1.0	1.0	8,519-8,672	103,146	103,146
1st Lieut O2 (Redding)	1.0	1.0	1.0	6,591	79,092	79,092
1st Lieut O2 (Fresno)	1.0	1.0	1.0	6,384	76,608	76,608
Education Benefits:						
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,488-5,618	191,999	194,602
Mgmt Svcs Techn	0.2	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help-Civil Svc	0.1	-	-	(3,745)	-	-
State Personnel:						
Lieut Colonel O5	1.0	-	-	11,705-11,964	-	-
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,274	85,824
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	69,892	73,384
Sgt E5	1.8	2.0	2.0	4,972-5,341	123,756	123,756
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	134,083	134,832
Sr Pers Sec	1.0	-	-	3,731-4,671	-	-
Staff Svcs Analyst	0.6	2.0	2.0	2,817-4,579	101,006	102,427
Pers Spec	3.5	4.0	4.0	2,602-4,189	182,308	184,036
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,529	86,400	86,400
State Active Duty-Temporary/Tour	0.7	-	-	(23,941)	-	-
Totals, J1 Human Resources	33.1	32.0	32.0	\$1,511,706	\$2,658,144	\$2,668,687
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	1.3	2.0	2.0	10,244-10,322	246,792	246,792
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342

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 Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,352	64,420
J3 Military Civil Support (MCS) Communications:						
Master Sgt E8	1.0	1.0	1.0	9,768-8,233	95,532	95,532
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
State Active Duty-Temporary/Tour	3.0	2.0	2.0	(182,272)	177,162	177,162
J3 Temporary Emergency Shelter Program:						
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(72,043)	70,716	70,716
J3 MSCA Joint Operations Center:						
Capt O3	4.4	3.0	3.0	8,681-8,834	315,270	315,270
1st Lieut O2	-	1.0	1.0	6,924	83,088	83,088
Sgt First Class E7	3.0	3.0	3.0	6,554-7,436	251,820	251,820
Staff Sgt E6	3.0	3.0	3.0	5,711-6,075	212,148	212,148
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(80,219)	95,532	95,532
J3 Public Safety Procurement Program (CalOES):						
State Active Duty-Temporary/Tour	3.8	4.0	4.0	(153,994)	320,904	320,904
Totals, J3 Plans, Operations & Security	25.5	25.0	25.0	\$1,810,659	\$2,260,388	\$2,263,456
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	0.5	1.0	1.0	10,244-10,322	123,396	123,396
Capt O3	0.1	1.0	1.0	8,681-8,834	105,090	105,090
Chief Warrant Ofcr 3 W3	1.0	1.0	1.0	7,879-8,950	100,974	100,974
State Active Duty-Temporary/Tour	1.1	-	-	(171,136)	-	-
J4 Military Depot:						
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Totals, J4 Directorate of Logistics	6.7	7.0	7.0	\$523,934	\$601,152	\$601,152
J5/7 Joint Strategic, Policy & Preparedness						
Lieut Colonel O5	2.1	2.0	2.0	11,705-11,964	284,028	284,028
Major O4	1.0	2.0	2.0	10,244-10,322	246,792	246,792
Capt O3	1.0	1.0	1.0	8,681-8,834	105,090	105,090
State Active Duty-Temporary/Tour	2.2	-	-	(259,488)	-	-
Totals, J5/7 Strategy, Policy & Preparedness	6.3	5.0	5.0	\$386,238	\$635,910	\$635,910
J6 Directorate of Information Management:						
J6 Administration:						
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
1st Lieut O2	1.0	1.0	1.0	6,924	83,088	83,088
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Warrant Ofcr 1 WO1	1.0	1.0	1.0	6,336-7,163	80,994	80,994
Sgt E5	0.5	1.0	1.0	4,972-5,341	61,878	61,878
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Spec E4	1.0	3.0	3.0	4,430-4,531	161,298	161,298
Private 1st Class E3	0.5	-	-	4,011-4,130	-	-
State Active Duty-Temporary/Tour	3.0	2.0	2.0	(226,278)	175,806	175,806
J6 Information Management Branch:						
Sys Software Spec III-Supvry	1.5	2.0	2.0	6,544-8,602	181,752	185,676
Sys Software Spec II-Techn	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Sys Software Spec I-Techn	2.0	2.0	2.0	5,064-6,659	163,008	163,008
State Active Duty-Temporary/Tour	-	1.0	1.0	-	83,088	83,088
J6 Telecommunications Branch:						

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
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	47,408	49,780
State Active Duty-Temporary/Tour	1.3	-	-	(98,260)	-	-
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
J6 Reproduction & Distribution:						
Sheefed Offset Press Opr III	1.0	1.0	1.0	3,624-4,537	55,536	55,536
Totals, J6 Directorate of Information Management	19.8	21.0	21.0	\$1,000,040	\$1,602,890	\$1,609,186
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	0.1	1.0	1.0	11,705-11,964	142,014	142,014
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,488-5,618	57,016	59,870
Student Assistant	0.7	1.5	1.5	1,560-2,102	38,615	38,615
State Active Duty-Temporary/Tour	1.0	-	-	(110,550)	-	-
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Budget Analyst	1.5	2.0	2.0	4,488-5,618	121,272	123,960
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	43,002	45,156
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,420	76,838
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,418-5,618	128,450	133,492
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	101,167	104,048
Ofc Techn-Typing	2.0	3.0	3.0	2,758-2,896	104,889	110,136
Acctg Techn	1.0	1.0	1.0	2,691-3,371	36,332	38,148
Acct Clk II	1.0	1.5	1.5	2,411-30,21	49,260	49,911
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr 5 W5	1.0	1.0	1.0	10,957-12,255	139,272	139,272
Chief Master Sgt E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	63,163	66,320
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst	1.1	2.0	2.0	2,873-4,671	106,854	112,206
Mgmt Svcs Techn	1.5	1.0	1.0	2,545-3,600	43,200	43,200
CaESADS/Special Pay Branch:						
Capt O3	0.8	1.0	1.0	8,681-8,834	105,090	105,090
1st Lieut O2	0.3	-	-	6,924	-	-
Sgt E5	2.0	2.0	2.0	4,972-5,341	123,756	123,756
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	47,800	50,192
State Active Duty-Temporary/Tour	2.0	2.0	2.0	(157,620)	167,028	167,028
Totals, J8 Comptroller Office	29.4	33.0	33.0	\$1,285,396	\$2,204,004	\$2,240,656
Military Veterans Honors Program:						
Capt O3	0.8	-	-	8,681-8,834	-	-
Veterans Honors Branch:						
State Active Duty-Temporary/Tour	1.5	1.0	1.0	(91,891)	70,716	70,716
Regional Team Sacramento (North):						
Sgt First Class E7	0.7	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E6	1.0	2.0	2.0	5,711-6,075	141,432	141,432
Sgt E5	2.0	1.0	1.0	4,972-5,341	61,878	61,878
Redding Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,381-5,745	66,756	66,756

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
Sgt E5	2.1	2.0	2.0	4,549-4,918	113,604	113,604
Dixon Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,423-5,787	67,260	67,260
Regional Team San Jose (Central):						
State Active Duty-Temporary/Tour	1.1	1.0	1.0	(99,379)	101,004	101,004
Bakersfield Team (Central):						
Sgt E5	2.0	2.0	2.0	4,369-5,738	109,284	109,284
Regional Team Los Alamitos (South):						
Sgt First Class E7	1.0	1.0	1.0	7,061-7,943	90,024	90,024
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432
San Diego Team (South):						
Staff Sgt E6	1.0	1.0	1.0	5,990-6,354	74,064	74,064
Sgt E5	1.0	1.0	1.0	5,305-5,674	65,874	65,874
Riverside Team (South):						
Staff Sgt E6	0.5	1.0	1.0	4,903-5,272	61,050	61,050
Totals, Military Veterans Honors Program	<u>17.7</u>	<u>17.0</u>	<u>17.0</u>	<u>\$1,020,709</u>	<u>\$1,182,318</u>	<u>\$1,182,318</u>
Totals, Deputy Adjutant General Joint Staff	144.4	146.0	146.0	\$8,057,588	\$11,848,972	\$11,905,531
<b>Deputy Adjutant General (DAG) Youth &amp; Community Task Force</b>						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Colonel O6	-	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	2.0	2.0	2.0	11,705-11,964	284,028	284,028
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Challenge Support:						
Specialist E4	1.0	1.0	1.0	4,430-4,531	53,766	53,766
Executive Secty	1.0	1.0	1.0	3,080-3,858	46,296	46,296
State Active Duty-Temporary/Tour	3.5	3.0	3.0	(297,723)	276,702	276,702
STARBASE Program:						
Staff Svs Analyst	-	1.0	1.0	2,873-4,671	45,000	47,250
Instructor, Military Department	1.1	4.0	4.0	3,902-6,781	237,854	259,228
State Active Duty-Temporary/Tour	1.7	1.0	1.0	(116,297)	83,088	83,088
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W1	1.0	1.0	1.0	6,729-7,556	85,710	85,710
Staff Sgt E6	-	1.0	1.0	6,104-6,468	75,432	75,432
Spec E4	1.0	1.0	1.0	4,811-4,912	58,338	58,338
Instructor, Military Department	3.0	5.0	5.0	3,902-6,781	298,452	327,060
Oakland Military Institute:						
Capt O3	1.0	1.0	1.0	10,206-10,359	123,390	123,390
Sgt First Class E7	1.8	2.0	2.0	7,766-8,648	196,968	196,968
Staff Sgt E6	1.0	1.0	1.0	6,750-7,114	83,184	83,184
2nd Lieut O1	0.8	1.0	1.0	6,583	78,996	78,996
Spec E4	1.9	1.0	1.0	5,075-5,176	61,506	61,506
State Active Duty-Temporary/Tour	14.5	15.0	15.0	(1,269,689)	1,382,616	1,382,616
Grizzly Youth Academy:						
2nd Lieut O1	1.0	1.0	1.0	5,574	66,888	66,888
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
State Active Duty-Temporary/Tour	54.6	53.0	53.0	(3,332,716)	3,431,874	3,431,874
Sunburst Youth Academy:						
Warrant Officer W1	1.0	1.0	1.0	6,729-7,556	85,710	85,710
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432

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
Sgt E5	3.0	4.0	4.0	5,458-5,827	270,840	270,840
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,860	65,786
Spec E4	4.3	5.0	5.0	4,811-4,912	291,690	291,690
Assoc Budget Analyst	1.0	-	-	4,400-5,508	-	-
State Active Duty-Temporary/Tour	40.6	39.0	39.0	(2,858,164)	2,850,030	2,850,030
Stockton ChalleNGe:						
Lieut Colonel O5	0.3	1.0	1.0	10,889-11,148	132,222	132,222
Master Sgt E8	-	1.0	1.0	7,047-7,591	87,828	87,828
Chief Warrant Ofcr 2 W2	-	2.0	2.0	6,311-7,173	161,808	161,808
Sgt First Class E7	-	2.0	2.0	5,906-6,788	152,328	152,328
Warrant Officer W1	-	3.0	3.0	5,679-6,506	219,330	219,330
Staff Sgt E6	-	5.0	5.0	5,054-5,418	314,160	314,160
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,488-5,618	61,000	64,050
Sgt E5	-	23.0	23.0	4,216-4,585	1,214,538	1,214,538
Specialist E4	-	4.0	4.0	3,791-3,892	184,392	184,392
California Cadet Corps:						
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E5	1.0	1.0	1.0	4,972-5,341	61,878	61,878
State Active Duty-Temporary/Tour	0.3	1.0	1.0	(35,534)	142,014	142,014
Totals, DAG, Youth & Community Task Force	148.4	196.0	196.0	\$9,916,000	\$13,914,514	\$13,972,722
<b>Deputy Adjutant General (DAG), Army</b>						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Colonel O6	0.8	-	-	13,222-14,209	-	-
Lieut Colonel O5	0.8	1.0	1.0	11,705-11,964	142,014	142,014
Capt O3	1.0	1.0	1.0	8,681-8,834	105,090	105,090
State Active Duty-Temporary/Tour	1.7	-	-	(48,586)	-	-
Totals, Command Section	5.3	3.0	3.0	\$1,067,001	\$434,952	\$434,952
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Staff Services Analyst	0.9	1.0	1.0	2,873-4,671	48,388	50,810
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
MILPO-Services Branch:						
Lieut Colonel O5	0.8	-	-	11,705-11,964	-	-
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Sgt E5	2.9	3.0	3.0	4,972-5,341	185,634	185,634
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
State Active Duty-Temporary/Tour	0.1	-	-	(6,260)	-	-
Totals, G1 Directorate of Military Personnel	9.7	9.0	9.0	\$559,502	\$527,818	\$530,240
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
1st Lieut O2	1.0	1.0	1.0	6,924	83,088	83,088
Sgt First Class E7	0.1	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
State Active Duty-Temporary/Tour	1.2	-	-	(60,541)	-	-
G3 Joint Forces HQ-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716

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
Spec E4	3.0	3.0	3.0	4,430-4,531	161,298	161,298
G3 Mather Annex-Force Protection:						
Staff Sgt E6	0.1	1.0	1.0	5,711-6,075	70,716	70,716
Spec E4	3.6	4.0	4.0	4,430-4,531	215,064	215,064
State Active Duty-Temporary/Tour	0.3	-	-	(17,179)	-	-
G3 Stockton-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,054-5,418	62,832	62,832
Spec E4	-	2.0	2.0	3,791-3,892	92,196	92,196
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,107-6,471	75,468	75,468
Spec E4	9.0	11.0	11.0	4,565-4,666	609,246	609,246
State Active Duty-Temporary/Tour		-	-		-	-
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,639-6,003	69,852	69,852
Spec E4	3.0	4.0	4.0	4,172-4,273	202,680	202,680
State Active Duty-Temporary/Tour	0.5	-	-	(17,515)	-	-
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432
Spec E4	6.0	6.0	6.0	4,811-4,912	350,028	350,028
State Active Duty-Temporary/Tour	0.8	-	-	(39,142)	-	-
G3 Range Maintenance (Camp Roberts)						
Spec E4	5.0	6.0	6.0	4,565-4,666	332,316	332,316
State Active Duty-Temporary/Tour	1.8	-	-	(87,844)	-	-
Totals, G3 Directorate of Org, Trng & Mobilization	41.4	45.0	45.0	\$2,858,622	\$2,625,588	\$2,625,588
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	0.1	1.0	1.0	10,244-10,322	123,396	123,396
Capt O3	1.8	2.0	2.0	8,681-8,834	210,180	210,180
Sr Envirntl Scientist (Supervisory)	-	1.0	1.0	7,769-9,658	93,228	97,884
Supvng Envirntl Plnr	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sgt First Class E7	3.5	4.0	4.0	6,554-7,436	335,760	335,760
Staff Sgt E6	0.5	-	-	5,711-6,075	-	-
Sr Envirntl Plnr	1.0	1.0	1.0	5,688-7,068	84,288	84,816
Sr Envirntl Scientist	5.8	6.0	6.0	5,445-6,772	471,628	477,912
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,711-6,195	74,340	74,340
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Envirntl Plnr	2.6	4.0	4.0	4,711-5,900	236,644	248,480
Assoc Envirntl Planner (Arch)	-	1.0	1.0	4,711-5,900	56,532	59,364
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	90,264	94,770
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,488-5,618	55,648	58,432
Envirntl Scientist	5.4	6.0	6.0	3,077-5,882	363,397	373,639
State Active Duty-Temporary/Tour	1.0	-	-	(111,190)	-	-
Totals, J4 Directorate of Environmental Pgrms	27.4	32.0	32.0	\$2,630,013	\$2,502,343	\$2,546,011
Directorate of Construction & Facilities Management:						
Administration:						
Colonel O6	1.0	-	-	13,222-14,209	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Ofc Techn-General	1.0	1.0	1.0	2,691-3,371	36,480	38,304

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
State Construction Facilities Mgmt Office:						
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
Spvng Land Agent-Supvry	1.0	1.0	1.0	6,101-7,588	91,056	91,056
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
Sr Land Agent-Spec	2.2	2.0	2.0	5,550-6,947	166,728	166,728
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	62,093	65,200
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(72,042)	70,716	70,716
Chief Planning, Programming & Construction:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	1.0	2.0	2.0	10,244-10,322	246,792	246,792
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
Research Prog Spec III-Geographic	1.0	1.0	1.0	5,948-7,446	74,643	78,372
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
State Active Duty-Temporary/Tour	3.8	4.0	4.0	(330,144)	373,206	373,206
Armory Management Branch:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	2.9	3.0	3.0	10,244-10,322	370,188	370,188
Capt O3	2.3	3.0	3.0	8,681-8,834	315,270	315,270
1st Lieut O2	0.7	-	-	6,924	-	-
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Assoc Constrn Analyst	2.0	2.0	2.0	6,490-9,379	194,904	194,904
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
Facilities Mgr, Military Department	1.0	1.0	1.0	4,909-6,102	73,224	73,224
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	64,160	66,601
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Bus Svc Asst-Spec	1.9	2.0	2.0	2,545-3,895	73,740	75,264
State Active Duty-Temporary/Tour	4.6	4.0	4.0	(389,345)	338,076	338,076
Temporary Help-Civil Svc	-	1.0	1.0	-	50,434	50,434
ARNG Facilities Armories:						
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
Armory Custodian I	9.9	10.0	10.0	2,297-2,875	338,754	340,170
ARNG Facilities Service:						
Stationary Engr	3.0	3.0	3.0	5,022-5,800	189,828	189,828
Maint Mechanic	14.3	15.0	15.0	3,835-4,852	786,723	791,445
Armory Custodian I	7.3	8.0	8.0	2,297-2,875	268,864	271,107
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	10,839-12,312	147,744	147,744
Sr Structural Engr	1.0	1.0	1.0	8,500-10,636	107,100	112,452
Sr Mech Engr	1.0	1.0	1.0	8,115-10,155	121,860	121,860
Sr Elec Engr	1.0	1.0	1.0	8,115-10,155	119,672	119,672
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Constrn Supvr I	2.0	2.0	2.0	6,504-8,136	195,264	195,264
Asst Civil Engr	-	1.0	1.0	5,276-6,601	63,312	66,480
Systems Software Spec I-Techn	1.0	1.0	1.0	5,165-6,792	74,292	78,012
Architectural Assoc	1.0	1.0	1.0	5,059-6,332	75,984	75,984
Constrn Inspector II	3.0	3.0	3.0	5,034-6,301	226,836	226,836
State Active Duty-Temporary/Tour	4.9	6.0	6.0	(351,424)	419,844	419,844
Totals, Directorate of Construction & Facilities Mgmt	93.8	98.0	98.0	\$7,038,217	\$6,940,427	\$6,973,673
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	5,022-5,800	63,276	63,276
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$63,526	\$63,276	\$63,276

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
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,297-2,875	34,500	34,500
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$34,500	\$34,500	\$34,500
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	10,862-11,121	131,898	131,898
Chief Warrant Ofcr W3	1.0	1.0	1.0	7,216-8,287	93,018	93,018
Sgt First Class E7	6.0	6.0	6.0	5,969-6,851	461,520	461,520
Staff Sgt E6	5.9	6.0	6.0	5,171-5,535	385,416	385,416
Sgt E5	1.0	1.0	1.0	4,369-4,738	54,642	54,642
State Active Duty-Temporary/Tour	2.0	1.0	1.0	(149,842)	87,900	87,900
Totals, Fresno UH-60 Project Team	16.9	16.0	16.0	\$1,382,704	\$1,214,394	\$1,214,394
Fresno Facilities Security:						
Sgt First Class E7	1.0	1.0	1.0	5,969-6,851	76,920	76,920
Sgt E5	5.9	6.0	6.0	4,369-4,738	327,852	327,852
State Active Duty-Temporary/Tour	0.3	-	-	(14,286)	-	-
Totals, Fresno Facilities Security	7.2	7.0	7.0	\$507,289	\$404,772	\$404,772
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Colonel O6	1.0	1.0	1.0	13,204-14,191	164,370	164,370
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
State Active Duty-Temporary/Tour	0.8	-	-	(135,981)	-	-
CSLO Directorate of Personnel/Community Activities:						
Capt O3	1.0	1.0	1.0	8,645-8,798	104,658	104,658
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,418-5,618	66,988	67,416
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4	1.0	1.0	1.0	9,437-10,142	117,474	117,474
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,418-5,618	58,668	61,599
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
CSLO Directorate of Public Works:						
Major O4	1.0	1.0	1.0	10,220-1,0298	123,108	123,108
Assoc Constrn Analyst	0.1	1.0	1.0	6,490-9,379	91,100	95,292
Staff Sgt E6	1.0	1.0	1.0	5,639-6,003	69,852	69,852
Chief-Plant Opers II	1.1	1.0	1.0	5,150-6,394	61,800	64,896
Stationary Engr	1.9	2.0	2.0	5,022-5,800	131,064	134,076
Sgt E5	2.0	2.0	2.0	4,711-5,080	117,492	117,492
Utility Shops Supvr	1.0	1.0	1.0	4,285-5,323	63,876	63,876
Electrician II	1.0	1.0	1.0	4,012-5,079	56,388	59,140
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	3.7	4.0	4.0	3,835-4,852	228,876	228,876
Mason I	0.2	-	-	3,660-4,622	-	-
Carpenter I	0.5	2.0	2.0	3,660-4,622	92,064	96,672
Heavy Equipt Opr	2.0	2.0	2.0	3,338-4,424	104,196	106,510
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	52,932	52,932
Groundskeeper	1.0	1.0	1.0	2,687-3,505	42,060	42,060
Armory Custodian I	-	1.0	1.0	2,297-2,875	28,254	29,670
Custodian	0.8	1.0	1.0	2,140-2,678	26,322	27,636
State Active Duty-Temporary/Tour	1.0	-	-	(69,534)	-	-
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6	1.0	1.0	1.0	5,639-6,003	69,852	69,852
State Active Duty-Temporary/Tour	0.6	1.0	1.0	(34,185)	83,256	83,256

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
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
State Active Duty-Temporary/Tour	-	1.0	1.0	-	58,746	58,746
Totals, Camp San Luis Obispo Training Center	30.7	34.0	34.0	\$2,550,697	\$2,207,208	\$2,233,271
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	-	1.0	1.0	16,079-16,327	194,436	194,436
Colonel O6	0.1	-	-	13,768-14,755	-	-
Chief Warrant Ofcr W4	1.0	1.0	1.0	10,145-10,850	125,970	125,970
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432
JFTB Plans, Training, Mobilization & Security:						
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	8,322-8,866	103,128	103,128
Sgt First Class E7	3.0	3.0	3.0	7,061-7,943	270,072	270,072
Staff Sgt E6	5.3	6.0	6.0	6,104-6,468	452,592	452,592
Sgt E5	5.4	7.0	7.0	5,458-5,827	473,970	473,970
Specialist E4	0.6	-	-	4,811-4,912	-	-
JFTB Facilities Engineering Branch:						
Chief Engr I	0.9	1.0	1.0	5,539-6,394	69,792	69,792
Chief Plant Ops II	1.0	1.0	1.0	5,150-6,394	76,728	76,728
Stationary Engr	2.0	2.0	2.0	5,022-5,800	126,552	126,552
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	60,085	63,090
Utility Shops Supvr	1.0	1.0	1.0	4,285-5,323	57,304	58,164
Asst Estimator Constrn	1.0	1.0	1.0	4,185-5,239	58,278	61,194
Electrician II	1.0	1.0	1.0	4,012-5,079	52,539	54,891
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Acctg Ofcr-Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Maint Mechanic	2.8	3.0	3.0	3,835-4,852	154,210	156,616
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	0.2	1.0	1.0	3,813-4,774	45,756	48,048
Painter I	1.0	1.0	1.0	3,660-4,622	47,844	50,022
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Supvng Groundskeeper I	-	1.0	1.0	3,186-4,411	47,082	48,228
Bldg Maint Worker	1.2	2.0	2.0	3,186-4,019	82,296	84,204
Staff Svcs Analyst	0.7	-	-	2,873-4,671	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
State Active Duty-Temporary/Tour	9.7	7.7	7.7	(722,010)	619,838	619,838
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Totals, Joint Forces Training Base, Los Alamitos	47.2	50.7	50.7	\$5,071,638	\$3,578,948	\$3,598,011
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Colonel O6	-	1.0	1.0	13,558-14,545	168,618	168,618
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	131,714	134,083
CRTC Emergency Services:						
Fire Chief	0.2	1.0	1.0	4,340-5,655	52,948	55,596
Capt-Firefighter/Security Ofcr	2.9	3.0	3.0	3,873-4,998	170,627	172,955
Firefighter/Security Ofcr	7.0	8.0	8.0	3,539-4,554	428,390	430,514
Firefighter	0.4	3.0	3.0	3,307-4,256	131,040	135,000
CRTC Directorate of Public Works:						

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
Major O4	1.0	1.0	1.0	10,775-10,853	129,768	129,768
Sgt First Class E7	1.0	1.0	1.0	7,097-7,979	90,456	90,456
Constrn Supvr I	0.9	1.0	1.0	6,504-8,136	78,048	81,948
Staff Sgt E6	5.6	7.0	7.0	6,107-6,471	528,276	528,276
Stationary Engr	2.0	2.0	2.0	5,022-5,800	126,552	126,552
Water Sewage Plant Supvr	1.0	1.0	1.0	5,022-5,800	66,440	66,440
Chief of Plant Opers I	1.0	1.0	1.0	4,909-6,102	73,224	73,224
Chief Engr II	1.0	1.0	1.0	4,822-5,995	71,220	71,940
Supvr-Bldg Trades	1.0	1.0	1.0	4,285-5,580	60,984	60,984
Utility Shop Supvr	1.0	1.0	1.0	4,285-5,323	55,338	57,426
Electrician II	1.4	2.0	2.0	4,012-5,079	103,608	106,020
Plumber II	0.7	1.0	1.0	4,012-5,079	55,464	55,464
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	155,532	157,944
Carpenter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,813-4,774	57,288	57,288
Carpenter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Heavy Equipt Opr	2.4	3.0	3.0	3,338-4,424	134,121	138,283
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Staff Services Analyst	1.3	2.0	2.0	2,873-4,671	100,140	105,152
Groundskeeper	0.6	1.0	1.0	2,687-3,505	33,316	34,980
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Mgmt Svcs Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Custodian	1.0	1.0	1.0	2,140-2,678	30,964	31,982
Temporary Help-Civil Svc	0.2	4.0	4.0	-	95,396	95,396
<b>CRTC Directorate of Logistics:</b>						
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(92,054)	90,456	90,456
Totals, Camp Roberts Training Center	51.6	65.0	65.0	\$4,081,291	\$3,757,372	\$3,794,189
Totals, Deputy Adjutant General, Army	333.2	361.7	361.7	\$27,845,000	\$24,291,598	\$24,452,877
<b>Deputy Adjutant General, Air</b>						
<b>Command Section:</b>						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Colonel O6	-	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Exec Secty I	1.0	1.0	1.0	3,080-3,858	42,282	44,394
State Active Duty-Temporary/Tour	1.4	1.0	1.0	(201,830)	187,848	187,848
Totals, Command Section	4.4	5.0	5.0	\$242,096	\$724,578	\$726,690
<b>Support Directorate:</b>						
Sr Master Sgt E8	-	1.0	1.0	7,689-8,233	95,532	95,532
Master Sgt E7	1.0	-	-	6,554-7,436	-	-
Staff Sgt E5	1.0	1.0	1.0	4,972-5,341	61,878	61,878
Totals, Support Directorate	2.0	2.0	2.0	-	\$157,410	\$157,410
<b>Operations Directorate:</b>						
Colonel O6	1.2	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Sr Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Master Sgt E7	1.0	1.0	1.0	6,544-7,436	83,940	83,940
Totals, Operations Directorate	4.2	4.0	4.0	-	\$486,072	\$486,072

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
Logistics Directorate:						
Lieut Colonel O5	0.3	1.0	1.0	11,705-11,964	142,014	142,014
Master Sgt E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
State Active Duty-Temporary/Tour	0.4	-	-	(44,557)	-	-
Totals, Logistics Directorate	1.7	2.0	2.0	\$1,100,038	\$225,954	\$225,954
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Master Sgt E7	1.0	2.0	2.0	6,554-7,436	167,880	167,880
Tech Sgt E6	1.0	-	-	5,117-5,477	-	-
Staff Sgt E5	1.0	1.0	1.0	4,972-5,341	61,878	61,878
Exec Secty I	0.4	-	-	3,080-3,858	-	-
Temporary Help-Civil Svc	0.5	-	-	(17,083)	-	-
San Diego ANG Station:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	54,204	54,204
Sepulveda:						
Staff Sgt E5	-	1.0	1.0	5,458-5,827	67,710	67,710
Maint Mechanic	0.5	1.0	1.0	3,835-4,852	47,940	50,334
Totals, Air National Guard Facilities	6.4	7.0	7.0	\$439,910	\$495,144	\$497,538
Fresno Air National Guard Base:						
Tech Sgt E6	2.0	2.0	2.0	5,171-5,535	128,472	128,472
Stationary Engr	1.6	2.0	2.0	5,022-5,800	123,540	126,552
Assoc Envrntl Planner	-	1.0	1.0	5,711-5,900	56,532	59,364
Staff Sgt E5	2.0	2.0	2.0	4,369-4,738	109,284	109,284
Supvr-Bldg Trades	1.0	1.0	1.0	4,285-5,580	60,984	60,984
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	1.8	2.0	2.0	3,828-4,844	105,482	105,864
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,813-4,774	47,093	49,448
Bldg Maint Worker	1.0	2.0	2.0	3,186-4,019	82,296	84,204
Material & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Fresno Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,171-5,535	64,236	64,236
Fresno Security Guards:						
Staff Sgt E5	11.0	11.0	11.0	4,369-4,738	601,062	601,062
State Active Duty-Temporary/Tour	0.3	-	-	(17,445)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	3.0	3.0	3.0	7,053-7,597	263,700	263,700
Master Sgt E7	6.0	6.0	6.0	5,969-6,851	461,520	461,520
Tech Sgt E6	10.4	11.0	11.0	5,171-5,535	706,596	706,596
Staff Sgt E5	4.2	4.0	4.0	4,369-4,738	218,568	218,568
Totals, Fresno Air National Guard Base	49.3	52.0	52.0	\$3,111,683	\$3,178,393	\$3,188,882
March Air Reserve Base:						
Tech Sgt E6	2.0	2.0	2.0	5,549-5,913	137,544	137,544
Stationary Engr	1.9	2.0	2.0	5,022-5,800	126,552	126,552
Staff Sgt E5	1.0	1.0	1.0	4,903-5,272	61,050	61,050
Supvr-Bldg Trades	1.0	1.0	1.0	4,285-5,580	60,984	60,984
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
March Real Prop Technician:						
Master Sgt E7	1.0	1.0	1.0	6,443-7,325	82,608	82,608
March Security Guards:						

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 Sgt E5	2.0	2.0	2.0	4,903-5,272	122,100	122,100
Sr Airman E4	-	1.0	1.0	4,355-4,456	52,866	52,866
March SoCal Logistics Airport:						
Staff Sgt E5	7.3	10.0	10.0	4,903-5,272	610,500	610,500
Sr Airman E4	2.0	2.0	2.0	4,355-4,456	105,732	105,732
Airman 1st Class E3	0.7	1.0	1.0	3,936-4,055	47,946	47,946
Armory Custodian I	1.0	1.0	1.0	2,297-2,875	33,117	34,254
State Active Duty-Temporary/Tour	0.5	-	-	(16,149)	-	-
Totals, March Air Reserve Base	23.4	27.0	27.0	\$1,358,147	\$1,600,011	\$1,601,148
Moffett Air National Guard Base:						
Master Sgt E7	2.0	2.0	2.0	7,559-8,441	192,000	192,000
Tech Sgt E6	2.0	2.0	2.0	6,688-7,052	164,880	164,880
Staff Sgt E5	1.0	1.0	1.0	5,772-6,141	71,478	71,478
Stationary Engr	-	1.0	1.0	5,022-5,800	60,264	63,276
Maint Mechanic	1.4	1.0	1.0	3,835-4,852	53,004	53,004
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Moffett Real Prop Technician:						
Tech Sgt E6	0.9	1.0	1.0	6,688-7,052	82,440	82,440
State Active Duty-Temporary/Tour	0.3	-	-	(14,505)	-	-
Moffett Security Guards:						
Staff Sgt E5	8.5	18.0	18.0	5,772-6,141	1,286,604	1,286,604
Sr Airman E4	1.6	3.0	3.0	5,222-5,323	189,810	189,810
State Active Duty-Temporary/Tour	0.4	-	-	(27,374)	-	-
Totals, Moffett Air National Guard Base	20.1	31.0	31.0	\$1,459,442	\$2,197,476	\$2,200,488
Channel Islands Air National Guard Base:						
Tech Sgt E6	1.0	1.0	1.0	5,765-6,129	71,364	71,364
Stationary Engr	2.0	2.0	2.0	5,022-5,800	127,752	127,752
Staff Sgt E5	2.0	2.0	2.0	4,960-5,329	123,468	123,468
Maint Mechanic	3.1	3.0	3.0	3,835-4,852	152,028	154,332
Envirntl Techn	1.0	1.0	1.0	2,801-4,164	49,968	49,968
Channel Islands Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,765-6,129	71,364	71,364
Channel Islands Security Guards:						
Master Sgt E7	0.4	1.0	1.0	6,674-7,556	85,380	85,380
Staff Sgt E5	10.2	10.0	10.0	4,960-5,329	617,340	617,340
Sr Airman E4	0.7	3.0	3.0	4,451-4,552	162,054	162,054
Airman 1st Class E3	0.4	1.0	1.0	4,032-4,151	49,098	49,098
Totals, Channel Islands Air National Guard Base	21.8	25.0	25.0	\$1,324,684	\$1,509,816	\$1,512,120
Totals, Deputy Adjutant General, Air	133.3	155.0	155.0	\$9,036,000	\$10,574,854	\$10,596,302
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>790.2</b>	<b>886.7</b>	<b>886.7</b>	<b>\$57,606,000</b>	<b>\$63,740,192</b>	<b>\$64,046,269</b>
FI\$Cal Current Service Level Adjustment		-	-		904,808	-618,269
<b>BASELINE POSITIONS</b>		<b>886.7</b>	<b>886.7</b>		<b>\$64,645,000</b>	<b>\$63,428,000</b>
<i>Regular/Ongoing Positions</i>	<i>603.7</i>	<i>725.0</i>	<i>725.0</i>	<i>44,286,229</i>	<i>52,533,668</i>	<i>51,316,668</i>
<i>Temporary Help &amp; Tour Positions</i>	<i>186.5</i>	<i>161.7</i>	<i>161.7</i>	<i>13,319,771</i>	<i>12,111,332</i>	<i>12,111,332</i>
Budget Position Transparency		-101.7	-101.7		-8,904,000	-7,687,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>785.0</b>	<b>785.0</b>		<b>\$55,741,000</b>	<b>\$55,741,000</b>

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
<b>Headquarters</b>						
Executive Office:						
Acting Secty of Veterans Affairs	0.3	1.0	1.0	\$15,321-15,321	\$183,852	\$183,852
Undersecretary	0.8	1.0	1.0	13,471-13,875	161,652	161,652
Secty	0.6	-	-	13,331-15,321	-	-
Adm Asst II	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Adm Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Totals, Executive Office	3.7	4.0	4.0	\$421,608	\$468,972	\$468,972
Communications:						
Dep Secty, Communications	1.0	1.0	1.0	9,399-10,472	120,000	120,000
Totals, Communications and Legislation	1.0	1.0	1.0	\$115,455	\$120,000	\$120,000
Legislation:						
Dep Secty	1.0	1.0	1.0	9,399-10,472	122,004	122,004
Totals, Communications	1.0	1.0	1.0	\$124,350	\$122,004	\$122,004
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	8,961-9,983	107,532	107,532
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Exec Asst	0.1	-	-	3,354-4,198	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	\$32,493	\$34,119
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Totals, Women Veterans	2.8	3.0	3.0	\$186,108	\$197,277	\$201,768
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	9,950-11,082	122,400	122,400
Totals, Minority Veterans	1.0	1.0	1.0	\$122,400	\$122,400	\$122,400
EEO Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	112,996	118,637
Totals, EEO Office	3.0	3.0	3.0	\$209,449	\$197,812	\$203,453
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	10,449-11,641	129,144	129,144
Atty IV	1.0	1.0	1.0	8,656-11,114	133,368	133,368
Atty III	0.2	1.0	1.0	7,836-10,054	94,816	99,558
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,280
Atty	2.6	2.0	2.0	4,767-8,304	141,500	148,008
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,488-5,618	53,856	56,544
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Legal Secty	1.9	2.0	2.0	3,099-4,074	79,237	83,205
Totals, Law Office	8.2	10.0	10.0	\$661,060	\$754,189	\$775,203
Information Services-Veterans Homes:						
DP Mgr III	2.0	2.0	2.0	7,260-8,656	206,562	207,744
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Sr Info Syss Analyst-Supvr	0.9	1.0	1.0	5,967-7,843	88,734	93,169
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Systems Analyst-Supvr	3.0	3.0	3.0	5,424-7,133	236,358	243,902
Staff Info Syss Analyst-Spec	8.5	9.0	9.0	5,166-6,793	687,197	697,708
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Syss Software Spec I-Tech	0.9	1.0	1.0	5,165-6,792	80,055	81,504
Assoc Info Syss Analyst-Spec	9.6	10.0	10.0	4,711-6,195	651,954	674,175
Asst Info Syss Analyst	1.0	1.0	1.0	3,168-5,151	45,336	45,336

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, Information Services-Veterans Homes	28.9	30.0	30.0	\$2,150,049	\$2,265,476	\$2,312,818
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,244	122,244
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Syss Software Spec III-Tech	1.7	2.0	2.0	6,232-8,191	173,076	176,820
Sr Info Syss Analyst-Supvr	1.6	2.0	2.0	5,967-7,843	167,199	170,856
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Sr Info Syss Analyst-Spec	1.7	2.0	2.0	5,682-7,468	175,882	179,232
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	177,819	179,232
Syss Software Spec II-Tech	1.9	2.0	2.0	5,672-7,456	157,536	160,944
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,166-6,793	143,856	146,973
Staff Info Syss Analyst-Spec	3.4	3.0	3.0	5,166-6,793	221,152	224,248
Syss Software Spec I-Tech	1.0	2.0	2.0	5,165-6,792	143,983	147,104
Assoc Info Syss Analyst-Spec	3.2	5.0	5.0	4,711-6,195	321,355	329,996
Assoc Programmer Analyst-Spec	1.0	-	-	4,711-6,195	-	-
Asst Info Syss Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	34,956	36,705
Totals, Information Services-Administration	23.3	27.0	27.0	\$1,905,351	\$2,098,198	\$2,133,494
Information Services-Ew-VHIS:						
Physician & Surgeon	0.6	1.0	1.0	15,066-17,579	92,220	96,828
C.E.A. C	1.0	1.0	1.0	9,735-11,053	110,448	110,448
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	190,879	195,134
DP Mgr II	1.0	1.0	1.0	5,966-7,842	94,104	94,104
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	75,402	79,170
Sr Info Syss Analyst-Spec	2.4	2.0	2.0	5,682-7,468	174,752	178,432
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Nurse Instructor	3.0	3.0	3.0	7,052-8,829	317,844	317,844
Staff Info Syss Analyst-Spec	0.6	2.0	2.0	5,166-6,793	138,502	145,164
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,711-6,195	69,034	72,360
Assoc Govtl Pgrm Analyst	2.6	4.0	4.0	4,488-5,618	253,810	258,682
Patient Benefit & Ins Ofcr I	0.5	-	-	4,000-5,008	-	-
Staff Svcs Analyst-Gen	1.2	-	-	2,873-4,671	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Information Services-Ew-VHIS	19.5	22.0	22.0	\$1,728,245	\$1,815,111	\$1,848,010
Human Resources:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	119,472	119,472
Staff Svcs Mgr II Supvry	2.0	2.0	2.0	5,688-7,068	165,396	168,696
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	62,172	65,280
Labor Relations Spec	1.5	2.0	2.0	5,181-6,437	153,516	154,488
Assoc Pers Analyst	5.6	4.0	4.0	4,488-5,618	260,617	264,094
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Labor Relations Analyst	-	1.0	1.0	3,731-5,621	44,772	47,016
Sr Pers Spec	0.7	1.0	1.0	3,731-4,671	53,390	53,390
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,873-4,671	91,975	96,580
Ofc Techn-Typing	1.9	2.0	2.0	2,740-3,429	77,794	79,836
Totals, Human Resources	14.8	17.0	17.0	\$995,438	\$1,096,520	\$1,116,268
Administrative Services Division:						

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
Dep Secty of Adm Svcs	0.8	1.0	1.0	9,950-11,082	123,048	123,048
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,488-5,618	54,528	57,252
Totals, Administrative Services Division	1.7	2.0	2.0	\$149,438	\$177,576	\$180,300
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr II MgrI	-	1.0	1.0	6,296-7,152	81,108	85,164
Staff Svcs Mgr I	0.9	-	-	5,181-6,437	-	-
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,488-5,618	54,976	57,724
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,873-4,671	34,908	36,657
Totals, Strategic Planning and Organizational Performance	2.6	3.0	3.0	\$150,300	\$170,992	\$179,545
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Pgrm Analyst	4.9	6.0	6.0	4,488-5,618	388,794	397,280
Assoc Budget Analyst	2.4	2.0	2.0	4,488-5,618	134,832	134,832
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Budget Office	9.3	11.0	11.0	\$653,933	\$729,570	\$739,784
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Sr Architect	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Depl Constrn & Maint Supvr	0.9	1.0	1.0	8,122-10,166	121,992	121,992
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,488-5,618	118,544	124,145
Staff Svcs Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Totals, Capital Assets/Facilities Management	4.7	5.0	5.0	\$455,041	\$487,832	\$493,433
CalVet General Fund Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Acctg Administrator II	0.3	1.0	1.0	5,688-7,068	\$82,344	\$84,816
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Acctg Administrator I Supvr	2.6	2.0	2.0	5,181-6,437	154,488	154,488
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	77,244	77,244
Research Pgrm Spec I-Hlth	0.1	-	-	4,930-6,171	-	-
Assoc Adm Analyst -Acctg Syss	2.0	2.0	2.0	4,711-5,900	141,600	141,600
Assoc Acctg Analyst	1.8	2.0	2.0	4,711-5,900	134,948	138,159
Research Analyst II-Gen	0.4	1.0	1.0	4,711-5,900	60,117	63,120
Sr Acctg Ofcr Spec	6.3	7.0	7.0	4,488-5,618	417,248	432,016
Assoc Govtl Pgrm Analyst	4.7	5.0	5.0	4,488-5,618	301,669	311,234
Acctg Ofcr Spec	3.2	4.0	4.0	3,918-4,906	215,364	220,248
Accountant Trainee	1.9	2.0	2.0	3,305-3,941	87,762	91,775
Accountant I Spec	1.0	1.0	1.0	2,927-3,665	35,124	36,876
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,873-4,671	139,739	146,732
Limited Exam & Appt Pgrm Candidate	0.4	0.7	-	2,740-3,429	21,536	-
Ofc Techn-Typing	0.3	0.3	1.0	2,740-3,429	10,960	34,524
Acctg Techn	1.9	2.0	2.0	2,691-3,371	72,744	74,364
Pgrm Techn II	1.1	1.0	1.0	2,691-3,371	40,452	40,452
Totals, CalVet General Fund Accounting	33.0	37.0	37.0	\$1,964,519	\$2,172,379	\$2,226,688
Procurement/Contracts:						
Staff Svcs Mgr II Supvry	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	139,416	142,524
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,488-5,618	133,374	134,832
Assoc Govtl Pgrm Analyst	4.8	5.0	5.0	4,488-5,618	316,160	324,032

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
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Totals, Procurement/Contracts	11.8	12.0	12.0	\$759,413	\$760,958	\$773,396
California Veterans Board						
Exec Ofcr	1.0	1.0	1.0	5,706-6,126	68,472	68,472
Totals, California Veterans Board	1.0	1.0	1.0	\$67,956	\$68,472	\$68,472
<b>Division of Veteran Services</b>						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	9,399-10,472	125,664	125,664
Staff Svcs Mgr II Supvry	0.6	1.0	1.0	5,688-7,068	81,673	84,196
Staff Svcs Mgr I	1.2	1.0	1.0	5,181-6,437	62,690	65,824
Assoc Govtl Pgrm Analyst	10.0	10.0	10.0	4,488-5,618	646,848	658,503
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,370	40,158
Totals, Headquarters	14.6	15.0	15.0	\$969,320	\$1,011,297	\$1,030,397
USDVA Strike Teams:						
Veterans Claims Rep II	16.9	24.0	24.0	3,903-4,888	1,172,094	1,230,698
Veterans Claims Rep I	8.0	12.0	12.0	2,873-3,895	432,477	454,116
Totals, USDVA Strike Teams	24.9	36.0	36.0	\$1,103,568	\$1,604,571	\$1,684,814
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	116,864	122,704
Totals, Mental Health Services	2.0	2.0	2.0	\$111,296	\$116,864	\$122,704
Title 38-Headquarters:						
Private Postsecondary Educ Administrator	0.7	1.0	1.0	6,488-8,125	90,541	95,071
Private Postsecondary Educ Sr Spec	1.4	1.0	1.0	5,838-7,306	88,872	88,872
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Private Postsecondary Educ Spec	1.2	2.0	2.0	4,400-6,649	132,588	135,228
Totals, Title 38-Headquarters	4.3	5.0	5.0	\$351,652	\$379,417	\$386,587
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	1.8	2.0	2.0	5,838-7,306	161,846	165,560
Private Postsecondary Educ Spec	4.0	4.0	4.0	4,400-6,649	319,152	319,152
Totals, Title 38-Southern California	5.8	6.0	6.0	\$461,031	\$480,998	\$484,712
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.3	1.8	1.8	4,488-5,618	121,349	121,349
Staff Svcs Analyst-Gen	0.7	-	-	2,873-4,671	-	-
Totals, DVBE	2.0	1.8	1.8	\$127,256	\$121,349	\$121,349
Veterans Cemetery:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	75,552	75,552
Assoc Govtl Pgrm Analyst	0.5	-	-	4,488-5,618	-	-
Supvng Groundskeeper II	1.0	1.0	1.0	3,567-4,847	52,968	52,968
Staff Svcs Analyst-Gen	0.9	1.5	1.5	2,873-4,671	79,280	80,442
Lead Groundskeeper	2.8	3.0	3.0	2,805-3,843	112,197	116,209
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	35,244	37,007
Groundskeeper	0.1	0.5	0.5	2,687-3,505	16,524	17,349
Totals, Veterans Cemetery	7.3	8.0	8.0	\$367,853	\$371,765	\$379,527
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	-	0.8	1.0	5,181-6,437	\$51,810	\$64,762
Staff Svcs Analyst-Gen	-	0.4	1.0	2,873-4,671	\$14,365	\$35,052
Lead Groundskeeper	-	0.4	1.0	2,805-3,843	\$14,025	\$34,360

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Ofc Techn-Typing	-	1.0	2.0	2,740-3,429	\$32,880	\$67,404
Totals, California Central Coast Veterans Cemetery	-	2.6	5.0	-	\$113,080	\$201,578
<b>Oakland Veteran Services:</b>						
Staff Svcs Mgr II Supvry	1.0	1.0	-	5,688-7,068	74,988	-
Staff Svcs Mgr I	-	-	1.0	5,181-6,437	-	76,968
Assoc Govtl Pgrm Analyst	4.6	5.0	5.0	4,488-5,618	316,568	323,929
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Oakland Veteran Services	6.6	7.0	7.0	\$403,664	\$432,704	\$442,045
<b>San Diego Veteran Services:</b>						
Staff Svcs Mgr II Supvry	1.0	0.2	-	5,688-7,068	\$13,783	-
Staff Svcs Mgr I	-	0.8	1.0	5,181-6,437	64,370	77,244
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	32,880	34,524
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Totals, San Diego Veteran Services	3.4	4.0	4.0	\$232,781	\$245,865	\$246,600
<b>Los Angeles Veteran Services:</b>						
Staff Svcs Mgr II Supvry	1.0	0.2	-	5,688-7,068	13,783	-
Staff Svcs Mgr I	-	0.8	1.0	5,181-6,437	64,370	77,244
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,488-5,618	203,448	203,448
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Los Angeles Veteran Services	4.8	5.0	5.0	\$313,727	\$322,749	\$321,840
Totals, Division of Veterans Services	75.7	92.4	94.8	\$4,442,148	\$5,200,659	\$5,422,153
<b>Homes Division</b>						
Dep Secty of Veterans Homes	1.0	1.0	1.0	13,471-13,875	161,652	161,652
Dep Secty of Veterans Homes	1.0	1.0	1.0	9,604-10,698	122,400	122,400
Asst Dep Secty of Veteran Homes	1.0	1.0	1.0	8,961-9,983	114,048	114,048
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	105,948	105,948
C.E.A. A	1.0	1.0	1.0	6,296-9,051	79,584	79,584
Nurse Consultant III-Spec	2.0	2.0	2.0	6,072-8,030	257,988	258,288
Special Asst for Veterans Homes Admin	1.0	1.0	1.0	5,446-5,877	65,352	65,352
Research Pgrm Spec II-Hlth	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	70,788	74,328
Assoc Govtl Pgrm Analyst	4.1	5.0	5.0	4,488-5,618	307,029	316,387
Staff Svcs Analyst-Gen	0.6	-	-	2,873-4,671	-	-
Ofc Techn-Typing	1.5	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Homes Division	17.2	18.0	18.0	\$1,511,109	\$1,573,725	\$1,586,923
California Veterans Board Member (7)	0.2	-	-	(7,900)	15,000	15,000
Temporary Help	22.8	2.9	2.9	(1,419,602)	-	-
Overtime	-	-	-	(43,474)	-	-
Totals, Headquarters	287.2	303.3	305.7	\$20,244,346	\$20,615,122	\$21,110,084
<b>Division of Farm and Home Purchases</b>						
<b>Administration:</b>						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	250,608	250,608
Atty III	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Supvng Prop Agent	3.0	4.0	4.0	6,586-7,479	346,968	352,224
C.E.A. A	1.8	2.0	2.0	6,296-9,051	181,020	181,020
Financing Off	1.0	1.0	1.0	6,236-7,765	93,180	93,180
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	94,116	94,116

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
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Property Agent	5.0	6.0	6.0	5,418-6,733	441,718	458,716
Info Ofcr II	2.9	3.0	3.0	5,418-6,733	242,388	242,388
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	72,576	75,854
Staff Info Syss Analyst-Spec	3.0	4.0	4.0	5,166-6,793	281,004	294,323
Financing Spec	2.0	2.0	2.0	4,930-6,171	140,616	143,944
Atty	1.0	1.0	1.0	4,767-8,304	73,374	77,043
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Assoc Acctg Analyst	0.8	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Adm Analyst -Acctg Syss	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Sr Acctg Ofcr Spec	2.2	2.0	2.0	4,488-5,618	124,038	127,533
Assoc Bus Mgmt Analyst	1.8	2.0	2.0	4,488-5,618	126,792	129,756
Assoc Property Agent	31.7	41.0	41.0	4,488-5,618	2,535,049	2,597,983
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	119,261	125,227
Financing Assoc	-	1.0	1.0	4,488-5,618	53,856	56,544
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	60,408	63,432
Bus Svc Ofcr II Spec	1.5	1.0	1.0	4,089-5,120	49,068	51,516
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	53,160	55,818
Asst Property Agent	0.2	-	-	3,731-4,671	-	-
Accountant Trainee	2.0	2.0	2.0	3,305-3,941	89,919	92,294
Supvng Pgrm Techn II	1.7	2.0	2.0	3,012-3,772	88,452	90,088
Accountant I Spec	0.7	2.0	2.0	2,927-3,665	78,688	81,472
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Jr Staff Analyst-Gen	-	3.0	3.0	2,873-3,895	103,728	108,612
Ofc Techn-Typing	1.8	3.0	3.0	2,740-3,429	105,319	110,592
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Acctg Techn	2.3	1.0	1.0	2,691-3,371	40,452	40,452
Pgrm Techn II	12.6	16.0	16.0	2,691-3,371	599,419	610,893
Pers Spec	0.9	1.0	1.0	2,654-4,273	51,276	51,276
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Pgrm Techn	1.0	1.0	1.0	2,326-3,125	37,500	37,500
Security Guard	1.9	3.0	3.0	2,216-2,772	88,354	92,764
Ofc Asst-Typing	1.0	3.0	1.6	2,186-2,969	86,562	52,788
Totals, Administration	98.0	123.0	121.6	\$6,074,455	\$7,274,861	\$7,407,676
Temporary Help	-	2.0	2.0	-	-	-
Overtime	-	-	-	(22,658)	-	-
Totals, Division of Farm and Home Purchases	98.0	125.0	123.6	\$6,097,113	\$7,274,861	\$7,407,676
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>385.2</b>	<b>428.3</b>	<b>429.3</b>	<b>\$26,341,459</b>	<b>\$27,889,983</b>	<b>\$28,517,760</b>
<i>Regular/Ongoing Positions</i>	<i>362.2</i>	<i>423.4</i>	<i>424.4</i>	<i>24,847,825</i>	<i>27,874,983</i>	<i>28,502,760</i>
<i>Temporary Help</i>	<i>23.0</i>	<i>4.9</i>	<i>4.9</i>	<i>1,427,502</i>	<i>15,000</i>	<i>15,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>66,132</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Yountville</b>						
Administration:						
Administrator	1.0	1.0	1.0	10,885-12,128	142,836	142,836
Supvng Registered Nurse	-	1.0	1.0	7,258-9,089	87,096	91,452
Clinical Administrator	2.0	2.0	2.0	6,816-7,739	185,292	185,736
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,488-5,618	195,756	199,252
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Adm Asst I	1.0	1.0	1.0	3,731-4,888	47,996	50,398
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Limited Exam & Appt Pgrm Candidate	0.1	0.3	-	2,740-3,429	8,617	-
Ofc Techn-Typing	0.6	1.2	1.5	2,740-3,429	47,724	58,410
Ofc Techn-Gen	0.4	1.0	1.0	2,691-3,371	40,452	40,452
Mgt Svcs Techn	0.5	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Administration	11.6	15.5	15.5	\$835,385	\$1,083,813	\$1,096,580
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Mgt Svcs Techn	0.6	1.0	1.0	2,545-3,600	30,540	32,064
Totals, Quality Assurance	1.6	2.0	2.0	\$102,447	\$107,616	\$109,140
Health and Safety:						
Hlth & Safety Ofcr	0.5	1.0	1.0	4,714-5,858	61,105	64,160
Assoc Govtl Pgrm Analyst	0.2	-	-	4,488-5,618	-	-
Mgt Svcs Techn	0.9	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Health and Safety	1.6	2.0	2.0	\$80,898	\$104,305	\$107,360
Social Work Service:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	11.2	11.0	11.0	5,365-7,341	953,948	961,784
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Social Work Service	13.2	13.0	13.0	\$1,092,026	\$1,088,024	\$1,095,860
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	4,340-5,655	62,798	65,940
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	3,873-4,998	62,975	62,975
Fire Fighter/Security Ofcr	6.5	7.0	7.0	3,539-4,554	358,663	365,269
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Security Service	9.3	10.0	10.0	\$500,030	\$525,584	\$535,332
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,078-3,856	44,520	45,917
Laundry Supvr I	1.0	1.0	1.0	2,611-3,270	37,606	39,170
Laundry Worker	6.1	8.0	8.0	2,343-2,934	271,807	277,282
Totals, Laundry Service	8.1	10.0	10.0	\$280,242	\$353,933	\$362,369
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	54,264	56,977
Custodian Supvr III	-	1.0	1.0	2,768-3,466	33,216	34,872
Ofc Techn-Gen	-	1.0	1.0	2,691-3,371	40,452	40,452
Custodian Supvr II	2.9	3.0	3.0	2,557-3,205	113,651	115,439
Lead Custodian	2.0	2.0	2.0	2,297-2,875	70,040	70,040
Custodian	50.7	63.0	63.0	2,140-2,678	1,948,038	1,978,898
Food Svc Techn I	1.0	-	-	2,106-2,634	-	-
Svc Asst-Custodian	7.4	7.0	7.0	2,004-2,509	212,540	212,836
Totals, Housekeeping	65.0	78.0	78.0	\$2,070,249	\$2,472,201	\$2,509,514
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Asst Director of Dietetics	2.9	3.0	3.0	4,706-5,891	197,856	200,676
Registered Dietitian	7.9	8.0	8.0	4,053-5,173	475,747	484,026

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,540	54,120
Totals, Nutrition Counseling	12.8	13.0	13.0	\$789,081	\$802,807	\$816,486
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,123-3,910	46,920	46,920
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Food Svc Supvr I	2.0	2.0	2.0	2,520-3,154	75,768	75,768
Food Svc Techn II	5.4	6.0	6.0	2,259-2,829	196,848	198,204
Food Svc Techn I	38.5	43.6	43.6	2,106-2,634	1,327,394	1,344,989
Totals, Holderman Kitchen	47.5	53.6	53.6	\$1,513,142	\$1,688,078	\$1,707,029
Food Preparation:						
Supvng Cook II	1.0	1.0	1.0	3,363-4,212	50,544	50,544
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,276	48,276
Supvng Cook I	1.0	1.0	1.0	2,959-3,705	44,460	44,460
Cook Spec II	8.8	9.0	9.0	2,712-3,397	359,656	362,576
Stock Clk	3.0	3.0	3.0	2,468-3,091	111,276	111,276
Cook Spec I	2.0	2.0	2.0	2,426-3,038	72,912	72,912
Food Svc Techn I	2.0	2.0	2.0	2,106-2,634	63,216	63,216
Totals, Food Preparation	18.8	19.0	19.0	\$740,831	\$750,340	\$753,260
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,123-3,910	46,920	46,920
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	33,291	34,956
Food Svc Supvr I	1.5	2.0	2.0	2,520-3,154	68,124	69,636
Food Svc Techn II	3.8	4.0	4.0	2,259-2,829	135,792	135,792
Food Svc Techn I	25.0	26.5	26.5	2,106-2,634	805,799	814,865
Totals, Dining Room	32.0	34.5	34.5	\$1,031,049	\$1,089,926	\$1,102,169
Purchasing/Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Bus Svc Ofcr I-Supvr	0.8	1.0	1.0	3,922-4,856	49,220	51,682
Ofc Techn-Typing	0.7	-	-	2,740-3,429	-	-
Bus Svc Asst-Spec	1.3	3.0	3.0	2,545-3,895	119,330	122,004
Totals, Purchasing/Procurement	3.8	5.0	5.0	\$190,184	\$238,846	\$243,982
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,411	48,276	48,276
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	2.0	2.0	2.0	\$92,296	\$91,368	\$91,368
Property/Warehouse:						
Prop Controller I	1.0	1.0	1.0	2,960-3,706	35,520	37,296
Stock Clk	1.3	2.0	2.0	2,468-3,091	72,949	74,093
Totals, Property/Warehouse	2.3	3.0	3.0	\$90,116	\$108,469	\$111,389
Dispatch Office:						
Dispatcher Clerk Supvr	0.5	1.0	1.0	3,057-3,826	44,580	45,912
Dispatcher Clerk	3.4	5.0	5.0	2,826-3,538	198,756	202,224
Totals, Dispatch Office	3.9	6.0	6.0	\$171,639	\$243,336	\$248,136
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,392-6,703	80,436	80,436
Chief of Plant Operation I	1.0	1.0	1.0	4,909-6,102	73,224	73,224
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Architectural Asst	1.0	1.0	1.0	3,573-5,007	60,084	60,084
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296

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, Plant Services Administration	6.0	6.0	6.0	\$366,411	\$363,456	\$363,456
Plant Operations:						
Stationary Engr	11.1	13.0	13.0	5,022-5,273	821,771	826,540
Chief Engr II	1.0	1.0	1.0	4,822-5,995	71,940	71,940
Fusion Welder	1.0	1.0	1.0	3,740-4,732	51,732	51,732
Bldg Maint Worker	1.5	2.0	2.0	3,186-4,019	83,568	85,540
Skilled Laborer	0.3	1.0	1.0	3,051-3,843	37,530	39,408
Totals, Plant Operations	14.9	18.0	18.0	\$910,760	\$1,066,541	\$1,075,160
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,285-5,082	60,984	60,984
Painter Supvr	1.0	1.0	1.0	4,012-5,079	55,608	55,608
Electrician II	0.7	1.0	1.0	4,012-5,079	49,752	52,244
Electrician I	0.8	2.0	2.0	3,828-4,844	92,827	97,461
Plumber I	2.3	3.0	3.0	3,828-4,844	151,800	154,092
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Carpenter I	2.9	3.0	3.0	3,660-4,622	151,668	151,668
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	5.8	7.0	7.0	3,660-4,622	353,892	353,892
Mason I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Electronics Techn	1.0	1.0	1.0	3,264-4,326	51,912	51,912
Bldg Maint Worker	1.4	2.0	2.0	3,186-4,019	88,128	88,128
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Window Cleaner	2.2	3.0	3.0	2,805-3,505	126,180	126,180
Totals, Plant Maintenance	24.1	29.0	29.0	\$1,235,887	\$1,430,443	\$1,439,861
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Auto Pool Mgr I	1.0	1.0	1.0	3,405-4,216	50,592	50,592
Auto Equipt Opr II	0.8	1.0	1.0	3,338-4,213	46,116	46,116
Automobile Mechanic	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	10.2	12.0	12.0	3,051-3,843	489,862	497,339
Totals, Motor Pool	14.0	16.0	16.0	\$622,883	\$684,418	\$691,895
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,567-4,847	52,968	52,968
Tractor Opr-Laborer	-	1.0	1.0	3,350-4,228	40,200	42,216
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	42,060	42,060
Groundskeeper	3.8	5.0	5.0	2,687-3,505	186,318	188,490
Totals, Grounds	5.8	8.0	8.0	\$246,109	\$321,546	\$325,734
Rector Reservoir:						
Water & Sewage Plant Supvr	2.3	2.0	2.0	5,022-5,273	131,615	131,615
Totals, Rector Reservoir	2.3	2.0	2.0	\$153,284	\$131,615	\$131,615
Accounting/Cashiering:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Acctg Ofcr Supvr	0.3	1.0	1.0	3,918-4,906	47,604	49,986
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	56,290	58,662
Totals, Accounting/Cashiering	2.3	3.0	3.0	\$142,741	\$181,138	\$185,892
Cashiering:						
Accountant I Spec	1.7	2.0	2.0	2,927-3,665	79,104	80,856
Totals, Cashiering	1.7	2.0	2.0	\$68,370	\$79,104	\$80,856
Business Office:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Totals, Business Office	2.0	2.0	2.0	\$152,831	\$152,232	\$152,232
Pre-Billing Unit:						
Hlth Recd Techn I	3.0	3.0	3.0	3,271-3,682	132,552	132,552
Key Data Opr	3.0	3.0	3.0	2,196-3,125	112,500	112,500
Totals, Pre-Billing Unit	6.0	6.0	6.0	\$243,143	\$245,052	\$245,052
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Patient Benefit & Ins Ofcr I	3.1	3.0	3.0	4,000-5,008	180,288	180,288
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,873-4,671	97,878	102,777
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Patient Benefit Unit	5.8	7.0	7.0	\$336,344	\$380,058	\$386,685
Mail Room:						
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,565	35,244
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	26,016	27,318
Totals, Mail Room	0.6	2.0	2.0	\$22,435	\$59,581	\$62,562
Domiciliary:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	54,852	54,852
Res Care Unit Leader	5.1	34.0	34.6	2,873-3,600	1,216,636	1,287,434
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Psychiatric Techn Asst	0.6	1.0	0.4	2,502-3,074	36,888	13,987
Certified Nursing Asst	1.0	1.0	1.0	2,237-3,007	31,584	33,160
Totals, Domiciliary	8.7	38.0	38.0	\$370,513	\$1,381,108	\$1,430,581
Medical Administrative Services:						
Chief Med Adm Svc	1.2	-	-	4,357-5,408	-	-
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,873-4,671	90,528	92,256
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Mgt Svcs Techn	0.5	-	-	2,545-3,600	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Medical Administrative Services	3.8	4.0	4.0	\$183,826	\$150,294	\$155,010
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,431-3,862	36,144	37,956
Sr Med Transcriber	1.0	1.0	1.0	2,954-3,699	44,388	44,388
Ofc Techn-Typing	1.8	1.0	1.0	2,740-3,429	41,148	41,148
Med Transcriber	1.0	1.0	1.0	2,641-3,307	39,684	39,684
Ofc Asst-Typing	2.0	3.0	3.0	2,186-2,969	98,142	99,486
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	32,890	34,283
Totals, Medical Records	6.8	8.0	8.0	\$262,126	\$292,396	\$296,945
Admissions:						
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Admissions	1.0	1.0	1.0	\$43,200	\$43,200	\$43,200
Administrative Services:						
Phys Testing & Eval Spec	0.2	-	-	3,111-3,895	-	-
Ofc Techn-Typing	0.9	2.0	2.0	2,740-3,429	74,028	75,672
Ofc Techn-Gen	1.1	1.0	1.0	2,691-3,371	37,284	39,148
Key Data Opr	1.8	1.0	1.0	2,196-3,125	37,500	37,500
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Administrative Services	4.0	5.0	5.0	\$153,686	\$175,698	\$180,550

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
Human Resources:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	82,560	84,501
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	66,881	67,416
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	53,856	56,544
Pers Supvr I	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	57,252	57,252
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,873-4,671	147,019	154,292
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	36,240	38,052
Pers Spec	4.7	5.0	5.0	2,654-4,273	217,076	224,121
Totals, Human Resources	12.5	14.0	14.0	\$655,135	\$716,936	\$738,230
Training Office:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Training Office	1.0	1.0	1.0	\$54,837	\$56,052	\$56,052
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	-	1.0	1.0	17,577-18,104	210,924	221,472
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	8,144-9,071	102,612	102,612
Registered Nurse	2.4	4.0	4.0	7,077-8,436	365,208	382,050
Radiologic Technologist	0.1	-	-	4,622-5,384	-	-
Staff Svcs Analyst-Gen	1.4	1.6	1.0	2,873-4,671	82,417	55,979
Secty	-	0.4	1.0	2,740-3,430	13,152	34,524
Totals, Medical Staff Administration	4.9	8.0	8.0	\$403,297	\$774,313	\$796,637
Medical Staff Services:						
Chief of Medicine, Veterans Home & Med Cntr	1.0	1.0	1.0	16,780-18,105	217,260	217,260
Physician & Surgeon	2.6	4.5	4.5	15,066-17,579	898,470	917,550
Nurse Practitioner	1.0	1.0	1.0	8,805-9,953	119,436	119,436
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Medical Staff Services	5.6	7.5	7.5	\$893,463	\$1,276,314	\$1,295,394
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	5,793-6,689	80,268	80,268
Rehab Therapist-Art	-	0.7	0.7	5,489-6,463	46,108	48,409
Rehab Therapist-Music	-	4.0	4.0	5,489-6,463	310,224	310,224
Rehab Therapist-Recr	-	5.0	5.0	5,489-6,463	376,416	381,666
Activity Coord, Veterans Home & Med Ctr	-	1.0	1.0	2,262-2,833	33,996	33,996
Totals, SNF Therapeutic Activities	-	11.7	11.7	-	\$847,012	\$854,563
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,738-5,090	73,080	73,080
Respiratory Care Practitioner	2.8	3.0	3.0	3,111-4,674	185,169	187,528
Totals, Respiratory Therapy	3.8	4.0	4.0	\$249,287	\$258,249	\$260,608
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	15,980-17,283	207,396	207,396
Physician & Surgeon	3.4	3.5	3.5	15,066-17,579	738,318	738,318
Podiatrist	1.0	1.0	1.0	9,544-15,494	185,928	185,928
Nurse Practitioner	1.0	1.0	1.0	8,805-9,953	119,436	119,436
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	7.2	13.8	13.8	7,077-8,436	1,385,998	1,390,246
Licensed Voc Nurse	1.4	3.0	3.0	3,400-4,256	144,304	146,416
Ofc Techn-Typing	1.7	2.3	3.0	2,740-3,429	89,820	115,256
Certified Nursing Asst	1.8	3.0	3.0	2,237-3,007	111,852	111,852
Hospital Worker	0.3	0.5	0.5	2,177-2,722	16,332	16,332

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	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Custodian	0.3	0.7	-	2,140-2,678	19,358	-
Totals, Ambulatory Care Clinic	20.1	30.8	30.8	\$2,298,050	\$3,127,810	\$3,140,248
Radiology:						
Radiologic Technologist	0.4	0.5	0.5	4,622-5,384	32,304	32,304
Totals, Radiology	0.4	0.5	0.5	\$27,697	\$32,304	\$32,304
Mental Health Services:						
Staff Psychiatrist	-	1.0	1.0	18,509-22,825	191,100	200,652
Totals, Mental Health Services	-	1.0	1.0	-	\$191,100	\$200,652
Behavioral Wellness:						
Staff Psychologist-Clinical	2.9	3.0	3.0	6,879-9,064	315,971	315,971
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,093-5,124	61,488	61,488
Social Work Assoc	1.0	1.0	1.0	2,897-3,758	45,096	45,096
Totals, Behavioral Wellness	4.9	5.0	5.0	\$417,163	\$422,555	\$422,555
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,430-10,199	122,388	122,388
Pharmacist II	1.0	1.0	1.0	9,430-10,199	122,388	122,388
Pharmacist I	5.3	5.9	5.9	8,938-9,854	662,725	665,808
Pharmacy Techn	5.5	6.7	6.7	2,907-3,641	271,725	279,090
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,873-4,671	100,294	105,186
Totals, Pharmacy	14.4	16.6	16.6	\$1,168,288	\$1,279,520	\$1,294,860
Central Supply Service:						
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	51,072	51,072
Materials & Stores Spec	-	-	0.3	2,877-3,591	-	10,876
Ofc Techn-Typing	0.3	1.0	0.7	2,740-3,429	41,148	28,975
Medical Supply Techn	5.0	5.0	5.0	2,196-2,949	176,940	176,940
Totals, Central Supply Service	6.3	7.0	7.0	\$241,419	\$269,160	\$267,863
Pathology Service:						
Pathology Asst	1.8	2.0	2.0	2,801-3,508	84,192	84,192
Totals, Pathology Service	1.8	2.0	2.0	\$77,796	\$84,192	\$84,192
Dental Service:						
Dentist	2.3	1.5	1.5	14,749-22,252	341,904	351,456
Dental Hygienist	0.9	1.0	1.0	5,473-6,854	78,885	81,645
Dental Lab Techn	1.5	2.0	2.0	3,484-4,363	94,860	96,984
Dental Asst	2.0	2.0	2.0	3,107-5,093	120,946	123,761
Totals, Dental Service	6.7	6.5	6.5	\$805,040	\$636,595	\$653,846
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	62,244	62,244
Secty	0.4	1.0	1.0	2,740-3,430	32,880	34,524
Totals, Chaplain Service	1.4	2.0	2.0	\$78,956	\$95,124	\$96,768
Library:						
Sr Librarian-Supvr	0.5	1.0	1.0	4,400-5,784	57,000	59,850
Library Techn Asst II	0.9	-	-	3,118-3,904	-	-
Library Techn Asst I	-	1.0	1.0	2,826-3,539	34,758	36,492
Totals, Library	1.4	2.0	2.0	\$70,952	\$91,758	\$96,342
Rehab Services-Admin:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,879-7,359	88,308	88,308
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Rehab Services-Admin	2.6	3.0	3.0	\$169,243	\$185,508	\$185,508

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Physical Therapy:						
Phys Testing & Eval Spec	-	1.0	1.0	3,111-3,895	37,332	39,204
Phys Therapy Asst	0.5	1.0	1.0	2,593-3,248	38,976	38,976
Certified Nursing Asst	3.0	3.0	3.0	2,237-3,007	106,448	106,448
Totals, Physical Therapy	3.5	5.0	5.0	\$125,627	\$182,756	\$184,628
Occupational Therapy:						
Occ Therapist	3.4	3.4	3.4	5,489-6,463	263,690	263,690
Totals, Occupational Therapy	3.4	3.4	3.4	\$263,690	\$263,690	\$263,690
Speech Therapy:						
Speech Pathologist I	-	1.0	1.0	4,141-5,433	70,236	70,236
Totals, Speech Therapy	-	1.0	1.0	-	\$70,236	\$70,236
Audiology:						
Audiologist I	1.0	1.0	1.0	4,141-5,704	68,448	68,448
Totals, Audiology	1.0	1.0	1.0	\$68,448	\$68,448	\$68,448
Therapeutic Activities:						
Supvng Rehab Therapist	2.0	1.0	1.0	5,793-6,689	78,450	80,268
Rehab Therapist-Art	0.1	-	-	5,489-6,463	-	-
Rehab Therapist-Music	4.8	1.0	1.0	5,489-6,463	68,882	72,324
Rehab Therapist-Recr	5.5	2.0	2.0	5,489-6,463	142,770	146,712
Audio Visual Equipt Techn	1.0	1.0	1.0	3,580-4,120	46,236	48,402
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	35,100	36,856
Activity Coord, Veterans Home & Med Ctr	1.0	-	-	2,262-2,833	-	-
Totals, Therapeutic Activities	15.1	6.0	6.0	\$1,037,215	\$371,438	\$384,562
Prosthetics:						
Assistive Tech Spec	1.0	1.0	1.0	3,402-4,260	51,120	51,120
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Prosthetics	2.0	2.0	2.0	\$94,068	\$94,212	\$94,212
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	56,440	59,262
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Volunteer Program	2.0	2.0	2.0	\$92,813	\$97,588	\$100,410
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	107,451	109,068
Registered Nurse	9.3	10.0	10.0	7,077-8,436	1,018,640	1,023,948
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	52,112	52,112
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,753	41,148
Certified Nursing Asst	9.9	11.0	11.0	2,237-3,007	370,853	376,468
Totals, SNF 1N	22.2	24.0	24.0	\$1,487,009	\$1,588,809	\$1,602,744
SNF 1B:						
Registered Nurse	2.8	3.0	3.0	7,077-8,436	311,352	311,352
Licensed Voc Nurse	2.0	2.0	2.0	3,400-4,256	103,061	103,184
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,408	40,852
Certified Nursing Asst	13.3	15.0	15.0	2,237-3,007	520,092	526,009
Totals, SNF 1B	19.1	21.0	21.0	\$886,188	\$973,913	\$981,397
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	4.3	5.0	5.0	7,077-8,436	495,396	499,644
Licensed Voc Nurse	1.1	2.0	2.0	3,400-4,256	103,184	103,184
Certified Nursing Asst	9.4	11.0	11.0	2,237-3,007	379,006	383,230

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, SNF 1C	15.8	19.0	19.0	\$933,812	\$1,086,654	\$1,095,126
SNF 1D:						
Registered Nurse	3.6	3.0	3.0	7,077-8,436	311,352	311,352
Licensed Voc Nurse	2.0	2.0	2.0	3,400-4,256	102,976	102,976
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	16.5	19.0	19.0	2,237-3,007	640,727	649,612
Totals, SNF 1D	23.1	25.0	25.0	\$1,098,037	\$1,096,203	\$1,105,088
SNF 2B:						
Registered Nurse	5.0	4.0	4.0	7,077-8,436	414,696	414,696
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	50,949	51,072
Certified Nursing Asst	12.0	13.0	13.0	2,237-3,007	451,756	455,908
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, SNF 2B	19.0	19.0	19.0	\$1,001,067	\$953,029	\$957,304
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	4.3	5.0	5.0	7,077-8,436	496,380	503,556
Licensed Voc Nurse	2.7	3.0	3.0	3,400-4,256	144,911	149,453
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	12.4	14.0	14.0	2,237-3,007	487,316	491,540
Ofc Asst-Typing	-	-	0.2	2,186-2,969	-	5,246
Custodian	0.2	1.0	0.8	2,140-2,678	28,308	23,779
Totals, SNF 2C	21.6	25.0	25.0	\$1,163,180	\$1,307,131	\$1,323,790
SNF 2D:						
Registered Nurse	3.7	4.0	4.0	7,077-8,436	391,494	400,566
Licensed Voc Nurse	2.8	3.0	3.0	3,400-4,256	154,256	154,256
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,218	41,148
Certified Nursing Asst	10.3	12.0	12.0	2,237-3,007	404,855	412,141
Totals, SNF 2D	17.8	20.0	20.0	\$876,971	\$990,823	\$1,008,111
SNF Ward 0:						
Registered Nurse	2.8	3.0	3.0	7,077-8,436	271,818	284,274
Licensed Voc Nurse	3.0	3.0	3.0	3,400-4,256	155,296	155,296
Certified Nursing Asst	10.6	11.0	11.0	2,237-3,007	399,860	399,860
Totals, SNF Ward 0	16.4	17.0	17.0	\$804,056	\$826,974	\$839,430
SNF Ward 1 Wild West:						
Supvng Registered Nurse	0.9	1.0	1.0	7,258-9,089	107,954	109,011
Registered Nurse	4.4	5.4	5.4	7,077-8,436	540,707	544,973
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	51,072	51,072
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	12.7	13.0	13.0	2,237-3,007	446,610	452,445
Totals, SNF Ward 1 Wild West	20.0	21.4	21.4	\$1,088,304	\$1,187,491	\$1,198,649
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	4.0	4.0	4.0	7,077-8,436	406,968	411,630
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	51,904	51,904
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	38,358	40,122
Certified Nursing Asst	9.1	9.0	9.0	2,237-3,007	303,881	308,150
Totals, SNF Ward 2 Ponderosa	15.4	16.0	16.0	\$900,046	\$910,179	\$920,874
SNF Ward 3 OK Corral:						
Registered Nurse	4.0	4.0	4.0	7,077-8,436	414,384	414,384

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
Licensed Voc Nurse	1.0	1.0	1.0	3,400-4,256	51,072	51,072
Certified Nursing Asst	12.2	13.0	13.0	2,237-3,007	442,260	447,726
Totals, SNF Ward 3 OK Corral	17.2	18.0	18.0	\$890,168	\$907,716	\$913,182
ICF Ward 5:						
Supvng Registered Nurse	2.0	2.0	2.0	7,258-9,089	218,136	218,136
Registered Nurse	2.0	2.0	2.0	7,077-8,436	205,512	205,512
Licensed Voc Nurse	3.0	4.0	4.0	3,400-4,256	181,366	187,746
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,753	41,148
Certified Nursing Asst	4.6	5.0	5.0	2,237-3,007	174,220	175,579
Totals, ICF Ward 5	12.6	14.0	14.0	\$763,428	\$818,987	\$828,121
ICF Ward 6:						
Registered Nurse	2.7	3.0	3.0	7,077-8,436	298,188	302,580
Licensed Voc Nurse	3.8	4.0	4.0	3,400-4,256	196,926	199,065
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	5.3	6.0	6.0	2,237-3,007	220,248	220,248
Totals, ICF Ward 6	12.8	14.0	14.0	\$689,589	\$756,510	\$763,041
Nursing Escort:						
Certified Nursing Asst	4.9	5.0	5.0	2,237-3,007	174,560	176,212
Totals, Nursing Escort	4.9	5.0	5.0	\$174,908	\$179,454	\$180,366
Nursing UR/MDS:						
Supvng Registered Nurse	0.4	1.0	1.0	7,258-9,089	105,336	105,336
Registered Nurse	6.3	7.0	7.0	7,077-8,436	692,988	700,164
Certified Nursing Asst	1.5	1.0	1.0	2,237-3,007	26,844	28,188
Totals, Nursing UR/MDS	8.2	9.0	9.0	\$739,493	\$825,168	\$833,688
Ambulatory Care Clinic:						
Registered Nurse	6.0	-	-	7,077-8,436	-	-
Licensed Voc Nurse	0.8	-	-	3,400-4,256	-	-
Certified Nursing Asst	2.5	-	-	2,237-3,007	-	-
Hospital Worker	0.2	-	-	2,177-2,722	-	-
Totals, Ambulatory Care Clinic	9.5	-	-	\$751,331	-	-
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Nurse Instructor	1.2	3.0	3.0	7,052-8,829	286,548	295,584
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,078	41,148
Totals, In-Service Education	3.2	5.0	5.0	\$264,152	\$436,694	\$445,800
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,580-9,490	113,880	113,880
Supvng Nurse II	3.0	3.0	3.0	7,258-9,089	325,608	327,204
Supvng Registered Nurse	4.4	4.0	4.0	7,258-9,089	420,432	424,860
Registered Nurse	-	3.1	3.1	7,077-8,436	280,572	289,493
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,340	46,740
Ofc Techn-Typing	2.8	3.0	3.0	2,740-3,429	123,444	123,444
Certified Nursing Asst	0.3	1.0	1.0	2,237-3,007	27,292	28,656
Totals, Nursing Administration	12.5	16.1	16.1	\$1,075,960	\$1,337,568	\$1,354,277
ICF Ward 4:						
Supvng Registered Nurse	0.9	1.0	1.0	7,258-9,089	87,096	91,452
Registered Nurse	3.1	3.0	3.0	7,077-8,436	293,610	297,912
Licensed Voc Nurse	1.8	3.0	3.0	3,400-4,256	140,330	144,586
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Certified Nursing Asst	5.6	6.0	6.0	2,237-3,007	208,023	210,996
Totals, ICF Ward 4	12.4	14.0	14.0	\$743,367	\$770,207	\$786,094
Residential Care Facility:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	47,628	50,004
Res Care Unit Leader	-	5.0	5.0	2,873-3,600	172,380	181,020
Certified Nursing Asst	7.0	8.5	8.5	2,237-3,007	264,057	271,755
Totals, Residential Care Facility	8.0	14.5	14.5	\$269,547	\$484,065	\$502,779
Temporary Help	22.7	-	-	(1,494,427)	-	-
Overtime	-	-	-	(3,498,360)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE</b>	<b>772.5</b>	<b>883.6</b>	<b>883.6</b>	<b>\$45,980,048</b>	<b>\$46,816,971</b>	<b>\$47,419,929</b>
<i>Regular/Ongoing Positions</i>	<i>749.8</i>	<i>883.6</i>	<i>883.6</i>	<i>40,987,261</i>	<i>46,816,971</i>	<i>47,419,929</i>
<i>Temporary Help</i>	<i>22.7</i>	<i>-</i>	<i>-</i>	<i>1,494,427</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,498,360</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Barstow</b>						
Administration:						
Administrator, Veterans Home of California, Barstow	0.3	1.0	1.0	9,950-11,082	130,008	130,008
Skilled Nursing Facility Administrator, Barstow	0.5	1.0	1.0	8,144-9,071	106,716	106,716
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	59,376	62,340
Protestant Chaplain	0.5	1.0	1.0	3,952-5,187	48,216	50,632
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Totals, Administration	4.3	6.0	6.0	\$297,909	\$476,436	\$481,816
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Totals, Quality Assurance Service	2.0	2.0	2.0	\$146,949	\$147,372	\$147,372
Security:						
Lead Security Guard	0.3	1.0	1.0	2,297-2,875	31,560	33,144
Security Guard	5.2	7.0	7.0	2,216-2,772	199,402	209,358
Totals, Security	5.5	8.0	8.0	\$152,365	\$230,962	\$242,502
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,256	92,928
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,365-7,341	88,092	88,092
Psych Soc Worker	1.0	1.0	1.0	3,607-4,722	68,664	68,664
Totals, Social Work Services	3.0	3.0	3.0	\$244,316	\$249,012	\$249,684
Laundry:						
Launderer	1.0	1.0	1.0	2,259-2,829	33,948	33,948
Totals, Laundry	1.0	1.0	1.0	\$33,948	\$33,948	\$33,948
Housekeeping:						
Custodian Supvr II	0.1	1.0	1.0	2,557-3,205	37,008	38,184
Supvng Housekeeper I	1.2	1.0	1.0	2,299-2,877	34,524	34,524
Custodian	0.3	2.0	2.0	2,140-2,678	55,692	58,476
Housekeeper	11.1	11.0	11.0	2,140-2,678	346,444	350,331
Totals, Housekeeping	12.7	15.0	15.0	\$400,162	\$473,668	\$481,515
Dietetic Counseling:						
Registered Dietitian	0.7	1.0	1.0	4,053-5,173	48,636	51,072
Totals, Dietetic Counseling	0.7	1.0	1.0	\$44,852	\$48,636	\$51,072

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
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,706-5,891	66,192	69,153
Food Mgr	1.0	1.0	1.0	4,312-5,397	64,745	64,764
Supvng Cook II	1.0	1.0	1.0	3,363-4,212	44,496	46,716
Supvng Cook I	-	1.0	1.0	2,959-3,705	35,508	37,284
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Cook Spec II	3.3	5.0	5.0	2,712-3,397	175,787	183,855
Cook Spec I	1.4	3.0	3.0	2,426-3,038	91,548	96,114
Food Svc Techn II	3.2	3.9	3.9	2,259-2,829	123,336	129,115
Food Svc Techn I	14.4	20.0	20.0	2,106-2,634	571,533	594,464
Totals, Food Service	26.3	36.9	36.9	\$875,183	\$1,214,293	\$1,262,613
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Totals, Purchasing	1.0	1.0	1.0	\$58,272	\$58,272	\$58,272
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	2,960-3,706	44,472	44,472
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,740	46,740
Stock Clk	1.0	1.0	1.0	2,468-3,091	37,092	37,092
Totals, Warehouse/Property	3.0	3.0	3.0	\$127,959	\$128,304	\$128,304
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Stationary Engr	2.1	3.0	3.0	5,022-5,273	189,828	189,828
Chief of Plant Operation I	1.0	1.0	1.0	4,909-6,102	73,224	73,224
Maint Mechanic	1.1	1.0	1.0	3,835-4,417	53,004	53,004
Plumber I	0.6	1.0	1.0	3,828-4,844	52,932	52,932
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	2.1	1.0	1.0	3,186-4,019	44,064	44,064
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	38,184	40,096
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,821	33,852	33,852
Totals, Plant Operations	10.1	11.0	11.0	\$564,797	\$605,436	\$607,348
Motor Pool:						
Auto Equipt Opr II	0.7	1.0	1.0	3,338-4,213	40,056	42,060
Auto Equipt Opr I	4.5	5.0	5.0	3,051-3,843	210,300	210,300
Totals, Motor Pool	5.2	6.0	6.0	\$229,208	\$250,356	\$252,360
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$39,065	\$38,448	\$38,448
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Totals, Accounting	1.0	1.0	1.0	\$58,872	\$58,872	\$58,872
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Cashiering	1.0	1.0	1.0	\$40,452	\$40,452	\$40,452
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,000-5,008	118,220	120,047
Totals, Medical Billing	2.0	2.0	2.0	\$115,447	\$118,220	\$120,047
Domiciliary Administration:						
Res Care Unit Leader	2.0	11.0	11.0	2,873-3,600	396,684	412,236
Certified Nursing Asst	2.4	2.0	2.0	2,237-3,007	72,168	72,168

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, Domiciliary Administration	4.4	13.0	13.0	\$171,160	\$468,852	\$484,404
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,488-5,618	54,976	57,724
Chief Med Adm Svc	1.0	1.0	1.0	4,357-5,408	64,896	64,896
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,032	41,148
Totals, Admissions/Medical Administration	2.4	3.0	3.0	\$125,369	\$159,904	\$163,768
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,271-3,682	44,184	44,184
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Ofc Techn-Gen	0.1	1.0	1.0	2,691-3,371	37,308	39,168
Ofc Asst-Typing	0.5	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Medical Records	2.6	4.0	4.0	\$106,120	\$149,526	\$152,730
Human Resources Management:						
Instl Pers Ofcr II	0.7	1.0	1.0	4,714-5,858	56,568	59,400
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,873-4,671	107,452	109,994
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	35,295	37,064
Pers Spec	1.0	1.0	1.0	2,654-4,273	51,276	51,276
Totals, Human Resources Management	4.6	5.0	5.0	\$231,588	\$250,591	\$257,734
Medical Staff Administration:						
Physician & Surgeon	1.0	1.0	1.0	15,066-17,579	189,840	189,840
Nurse Practitioner	1.0	1.0	1.0	8,805-9,953	119,436	119,436
Totals, Medical Staff Administration	2.0	2.0	2.0	\$308,328	\$309,276	\$309,276
Nursing Administration:						
Supvng Nurse II	0.8	1.0	1.0	7,258-9,089	109,068	109,068
Ofc Techn-Typing	1.0	-	-	2,740-3,429	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Nursing Administration	2.8	3.0	3.0	\$162,357	\$176,406	\$177,750
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	105,948	105,948
Totals, In-Service Education	1.0	1.0	1.0	\$105,948	\$105,948	\$105,948
Skilled Nursing Facility-1:						
Supvng Registered Nurse	1.8	2.0	2.0	7,258-9,089	200,016	204,444
Registered Nurse	5.6	6.0	6.0	7,077-8,436	607,392	607,392
Licensed Voc Nurse	2.7	3.0	3.0	3,400-4,256	150,755	152,601
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,839	35,532
Certified Nursing Asst	19.9	21.0	21.0	2,237-3,007	744,308	750,172
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Skilled Nursing Facility-1	31.6	34.0	34.0	\$1,641,714	\$1,771,938	\$1,785,769
Intermediate Care Facility:						
Supvng Registered Nurse	0.6	1.0	1.0	7,258-9,089	108,128	109,068
Registered Nurse	4.0	4.0	4.0	7,077-8,436	404,928	404,928
Licensed Voc Nurse	6.5	7.0	7.0	3,400-4,256	343,681	350,292
Ofc Techn-Typing	0.7	1.0	1.0	2,740-3,429	38,652	40,524
Certified Nursing Asst	17.6	18.0	18.0	2,237-3,007	637,057	642,806
Ofc Asst-Typing	0.3	-	-	2,186-2,969	-	-
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	34,920	34,920
Totals, Intermediate Care Facility	30.7	32.0	32.0	\$1,489,211	\$1,567,366	\$1,582,538
Residential Care Clinic:						

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 Registered Nurse	0.7	1.0	1.0	7,258-9,089	108,144	109,068
Ofc Techn-Gen	0.9	1.0	1.0	2,691-3,371	32,292	33,912
Certified Nursing Asst	1.0	1.0	1.0	2,237-3,007	36,084	36,084
Totals, Residential Care Clinic	2.6	3.0	3.0	\$152,582	\$176,520	\$179,064
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.7	3.0	3.0	2,262-2,833	101,988	101,988
Totals, Therapeutic Activities	2.7	3.0	3.0	\$89,741	\$101,988	\$101,988
Pharmacy:						
Pharmacist I	1.8	2.0	2.0	8,938-9,854	235,089	236,496
Pharmacy Techn	0.7	1.0	1.0	2,907-3,641	38,013	39,912
Totals, Pharmacy	2.5	3.0	3.0	\$237,081	\$273,102	\$276,408
Central Supply Service:						
Materials & Stores Supvr	0.2	1.0	1.0	3,186-4,411	38,709	40,641
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Central Supply Service	1.2	2.0	2.0	\$52,402	\$81,801	\$83,733
Dental Clinic:						
Dentist	0.5	0.5	0.5	14,749-22,252	124,512	124,512
Dental Asst	0.5	0.5	0.5	3,107-5,093	20,688	20,688
Totals, Dental Clinic	1.0	1.0	1.0	\$143,253	\$145,200	\$145,200
Temporary Help	26.9	2.0	2.0	(1,525,206)	-	-
Overtime	-	-	-	(1,487,988)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW</b>	<b>198.8</b>	<b>209.9</b>	<b>209.9</b>	<b>\$11,459,804</b>	<b>\$9,911,105</b>	<b>\$10,060,935</b>
<i>Regular/Ongoing Positions</i>	<i>171.9</i>	<i>207.9</i>	<i>207.9</i>	<i>8,446,610</i>	<i>9,911,105</i>	<i>10,060,935</i>
<i>Temporary Help</i>	<i>26.9</i>	<i>2.0</i>	<i>2.0</i>	<i>1,525,206</i>	-	-
<i>Overtime</i>	-	-	-	<i>1,487,988</i>	-	-
<b>Veterans Home of California, Chula Vista</b>						
Administration:						
Administrators, Veterans Home of California, Chula Vista	0.8	1.0	1.0	9,950-11,082	125,004	125,004
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	8,144-9,071	108,852	108,852
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Exec Secty I	0.4	-	-	3,080-3,858	-	-
Totals, Administration	3.2	3.0	3.0	\$322,313	\$319,680	\$319,680
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,168-6,423	77,076	77,076
Totals, Quality Assurance	1.0	1.0	1.0	\$77,076	\$77,076	\$77,076
Health & Safety Officer:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Totals, Health & Safety Officer	1.0	1.0	1.0	\$71,648	\$70,296	\$70,296
Security:						
Lead Security Guard	0.3	1.0	1.0	2,297-2,875	\$32,356	\$33,920
Security Guard	4.1	7.0	7.0	2,216-2,772	\$211,550	\$221,906
Totals, Security	4.4	8.0	8.0	\$132,654	\$243,906	\$255,826
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	2.3	3.0	3.0	5,365-7,341	234,446	241,764
Alcohol Treatment Counselor	1.0	1.0	1.0	3,607-4,722	56,664	56,664
Totals, Social Services	4.3	5.0	5.0	\$332,401	\$384,038	\$391,356

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
Laundry Service:						
Laundry Worker	2.9	3.0	3.0	2,343-2,934	105,624	105,624
Totals, Laundry Service	2.9	3.0	3.0	\$102,487	\$105,624	\$105,624
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	34,857	36,597
Custodian	19.0	21.0	21.0	2,140-2,678	668,156	672,674
Svc Asst-Custodian	2.9	3.0	3.0	2,004-2,509	90,324	90,324
Totals, Housekeeping	22.9	25.0	25.0	\$727,922	\$793,337	\$799,595
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Registered Dietitian	1.9	2.0	2.0	4,053-5,173	124,152	124,152
Totals, Dietetic Counseling	2.9	3.0	3.0	\$200,018	\$201,816	\$201,816
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,706-5,891	70,692	70,692
Food Mgr	1.0	1.0	1.0	4,312-5,397	62,142	64,296
Food Svc Supvr II	-	1.0	1.0	3,123-3,910	37,843	39,407
Supvng Cook I	1.0	1.0	1.0	2,959-3,705	41,391	43,459
Dietetic Techn	-	1.0	1.0	2,801-3,508	33,612	35,292
Ofc Techn-Typing	0.3	1.0	1.0	2,740-3,429	41,148	41,148
Cook Spec II	2.0	4.0	4.0	2,712-3,397	146,466	151,584
Food Svc Supvr I	1.0	1.0	1.0	2,520-3,154	33,928	35,624
Stock Clk	0.4	1.0	1.0	2,468-3,091	31,232	32,792
Cook Spec I	1.4	2.0	2.0	2,426-3,038	71,112	72,912
Food Svc Techn II	1.0	5.0	5.0	2,259-2,829	155,386	160,294
Food Svc Techn I	17.4	24.0	24.0	2,106-2,634	696,041	719,521
Totals, Food Service	26.5	43.0	43.0	\$889,826	\$1,420,993	\$1,467,021
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Ofc Techn-Typing	0.5	-	-	2,740-3,429	-	-
Bus Svc Asst-Spec	-	1.0	1.0	2,545-3,895	30,540	32,064
Totals, Procurement	1.5	2.0	2.0	\$91,044	\$100,836	\$102,360
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse-Property	1.0	1.0	1.0	\$44,292	\$43,092	\$43,092
Property:						
Prop Controller I	1.0	1.0	1.0	2,960-3,706	44,472	44,472
Totals, Property	1.0	1.0	1.0	\$44,472	\$44,472	\$44,472
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	5,150-6,394	76,728	76,728
Stationary Engr	2.6	3.0	3.0	5,022-5,273	187,356	189,828
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	0.8	1.0	1.0	3,835-4,417	46,851	49,194
Painter I	0.1	1.0	1.0	3,660-4,622	44,103	46,308
Bldg Maint Worker	0.7	-	-	3,186-4,019	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Plant Operations	7.2	8.0	8.0	\$413,648	\$451,650	\$458,670
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,213	46,116	46,116
Auto Equipt Opr I	4.5	4.5	4.5	3,051-3,843	189,270	189,270

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, Motor Pool	5.5	5.5	5.5	\$241,841	\$235,386	\$235,386
Grounds Maintenance:						
Lead Groundskeeper	0.8	1.0	1.0	2,805-3,843	41,778	42,060
Groundskeeper	1.7	2.0	2.0	2,687-3,505	74,868	76,614
Totals, Grounds Maintenance	2.5	3.0	3.0	\$94,927	\$116,646	\$118,674
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Totals, Accounting	1.0	1.0	1.0	\$58,872	\$58,872	\$58,872
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals, Cashiering	1.0	1.0	1.0	\$40,452	\$40,452	\$40,452
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,000-5,008	120,192	120,192
Materials & Stores Spec	0.4	-	-	2,877-3,591	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Totals, Medical Billing	2.4	3.0	3.0	\$138,368	\$154,668	\$156,396
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	51,176	53,620
Res Care Unit Leader	3.0	9.0	9.0	2,873-3,600	336,456	346,824
Totals, Domiciliary Administration	4.0	10.0	10.0	\$178,342	\$387,632	\$400,444
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,488-5,618	55,200	57,960
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Admissions/Medical Administration	4.2	5.0	5.0	\$195,837	\$250,368	\$253,128
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,431-3,862	46,344	46,344
Hlth Recd Techn I	3.0	3.0	3.0	3,271-3,682	132,552	132,552
Med Transcriber	1.0	1.0	1.0	2,641-3,307	39,684	39,684
Totals, Medical Records	5.0	5.0	5.0	\$218,580	\$218,580	\$218,580
Human Resources Management:						
Instl Pers Ofcr II	0.1	-	1.0	4,714-5,858	-	59,400
Assoc Pers Analyst	1.6	2.0	1.0	4,488-5,618	131,810	66,881
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	49,596	52,072
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	1.0	1.0	1.0	2,654-4,273	51,276	51,276
Totals, Human Resources Management	5.5	6.0	6.0	\$300,953	\$329,882	\$326,829
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	17,577-18,104	170,361	170,361
Physician & Surgeon	2.0	2.0	2.0	15,066-17,579	421,896	421,896
Infection Cntrl Spec	1.0	1.0	1.0	5,919-7,685	92,220	92,220
Totals, Medical Staff Administration	3.8	3.8	3.8	\$684,477	\$684,477	\$684,477
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,580-9,490	113,880	113,880
Supvng Nurse II	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	3.7	5.0	5.0	7,077-8,436	487,896	497,820
Nurse Evaluator II, Hlth Svcs	0.2	-	-	5,015-6,586	-	-

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
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	82,296	82,296
Totals, Nursing Administration	7.9	9.0	9.0	\$679,108	\$793,140	\$803,064
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	105,948	105,948
Totals, In-Service Education	1.0	1.0	1.0	\$105,948	\$105,948	\$105,948
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	6.0	6.0	6.0	7,077-8,436	618,408	618,408
Licensed Voc Nurse	7.4	8.0	8.0	3,400-4,256	403,710	405,849
Certified Nursing Asst	31.4	34.0	34.0	2,237-3,007	1,200,855	1,209,156
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Skilled Nursing Facility 1	46.8	50.0	50.0	\$2,267,625	\$2,367,669	\$2,378,109
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	6.0	6.0	6.0	7,077-8,436	618,408	618,408
Licensed Voc Nurse	8.4	9.0	9.0	3,400-4,256	446,542	448,180
Certified Nursing Asst	29.6	31.8	31.8	2,237-3,007	1,121,720	1,128,618
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Skilled Nursing Facility 2	46.0	48.8	48.8	\$2,257,935	\$2,331,366	\$2,339,902
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	5.0	5.0	5.0	7,077-8,436	515,928	515,928
Licensed Voc Nurse	9.0	9.0	9.0	3,400-4,256	463,184	463,184
Certified Nursing Asst	30.0	31.0	31.0	2,237-3,007	1,096,599	1,106,872
Ofc Asst-Typing	0.4	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Skilled Nursing Facility 3	45.4	47.0	47.0	\$2,159,801	\$2,220,407	\$2,230,680
Residential Care Clinic:						
Nurse Practitioner	0.6	1.0	1.0	8,805-9,953	119,436	119,436
Supvng Registered Nurse	4.5	4.5	4.5	7,258-9,089	488,056	490,496
Registered Nurse	1.0	1.0	1.0	7,077-8,436	101,232	101,232
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	1.0	1.0	1.0	2,237-3,007	36,084	36,084
Totals, Residential Care Clinic	8.1	8.5	8.5	\$734,662	\$785,956	\$788,396
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	80,268	80,268
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,262-2,833	135,984	135,984
Totals, Recreation Therapy	5.0	5.0	5.0	\$212,447	\$216,252	\$216,252
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	9,430-10,199	122,388	122,388
Pharmacist I	1.9	2.0	2.0	8,938-9,854	236,496	236,496
Pharmacy Techn	1.9	2.0	2.0	2,907-3,641	87,384	87,384
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	50,398	52,920
Ofc Techn-Typing	0.9	1.0	1.0	2,740-3,429	39,120	40,992
Totals, Pharmacy	6.7	7.0	7.0	\$505,641	\$535,786	\$540,180
Central Supply:						
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Central Supply	0.8	1.0	1.0	\$33,949	\$43,092	\$43,092
Chaplain Services:						
Catholic Chaplain	-	0.3	0.3	3,952-5,187	11,955	12,554

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
Protestant Chaplain	0.8	1.0	1.0	3,952-5,187	37,350	39,222
Totals, Chaplain Services	0.8	1.0	1.0	\$37,769	\$49,305	\$51,776
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,879-7,359	88,308	88,308
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Restorative Care	2.0	2.0	2.0	\$131,508	\$131,508	\$131,508
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	54,852	54,852
Res Care Unit Leader	1.0	1.0	1.0	2,873-3,600	43,200	43,200
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,262-2,833	33,996	33,996
Certified Nursing Asst	9.0	9.0	9.0	2,237-3,007	330,372	330,372
Totals, RCFE	12.0	12.0	12.0	\$462,297	\$462,420	\$462,420
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	54,406	57,129
Totals, Volunteer Services	1.0	1.0	1.0	\$52,807	\$54,406	\$57,129
Temporary Help	27.4	-	-	(1,320,960)	-	-
Overtime	-	-	-	(488,525)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>325.6</b>	<b>340.6</b>	<b>340.6</b>	<b>\$17,053,432</b>	<b>\$16,831,034</b>	<b>\$16,978,578</b>
<i>Regular/Ongoing Positions</i>	<i>298.2</i>	<i>340.6</i>	<i>340.6</i>	<i>15,243,947</i>	<i>16,831,034</i>	<i>16,978,578</i>
<i>Temporary Help</i>	<i>27.4</i>	<i>-</i>	<i>-</i>	<i>1,320,960</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>488,525</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	9,950-11,082	119,400	119,400
Dep Admin, Vet Home of CA, West LA	0.9	1.0	1.0	8,961-9,983	115,008	115,008
Skilled Nursing Facility Administrator	0.6	1.0	1.0	8,144-9,071	97,728	97,728
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	57,912	60,804
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Administration	6.5	9.0	9.0	\$572,161	\$670,320	\$676,584
Standards Compliance:						
Stds Compliance Coord	0.2	1.0	1.0	5,168-6,423	62,016	65,112
Totals, Standards Compliance	0.2	1.0	1.0	\$12,846	\$62,016	\$65,112
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Totals, Health & Safety	1.0	1.0	1.0	\$70,188	\$70,296	\$70,296
Mental Health:						
Staff Psychiatrist	0.6	1.5	1.5	18,509-22,825	328,779	345,218
Staff Psychologist-Clinical	0.6	1.0	1.0	6,879-9,064	108,768	108,768
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	29,310	30,774
Totals, Mental Health	1.2	3.0	3.0	\$197,268	\$466,857	\$484,760
Social Services:						
Supvng Psych Soc Worker I	-	3.0	3.0	6,607-7,744	237,852	249,744

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
Clinical Soc Worker-Hlth Facility	3.0	6.0	6.0	5,365-7,341	435,848	448,833
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Social Services	3.0	10.0	10.0	\$243,137	\$700,586	\$726,807
Laundry:						
Laundry Supvr I	0.7	1.0	1.0	2,611-3,270	33,868	35,560
Laundry Worker	1.3	5.0	5.0	2,343-2,934	147,042	154,392
Totals, Laundry	2.0	6.0	6.0	\$62,209	\$180,910	\$189,952
Housekeeping:						
Custodian Supvr III	0.6	1.0	1.0	2,768-3,466	37,460	39,336
Laborer	1.5	2.0	2.0	2,687-3,075	73,574	73,800
Custodian Supvr II	-	2.0	2.0	2,557-3,205	61,368	64,440
Supvng Housekeeper I	0.3	2.0	2.0	2,299-2,877	55,176	57,936
Ofc Asst-Typing	-	0.5	0.5	2,186-2,969	13,443	14,115
Housekeeper	9.3	9.0	9.0	2,140-2,678	267,188	276,274
Custodian	10.2	18.0	18.0	2,140-2,678	479,506	503,445
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,140-2,678	-	-
Ofc Asst-Gen	-	0.5	0.5	2,115-2,910	13,008	13,659
Totals, Housekeeping	22.1	35.0	35.0	\$632,910	\$1,000,723	\$1,043,005
Kitchen:						
Supvng Cook II	-	1.0	1.0	3,363-4,212	40,356	42,374
Materials & Stores Supvr	-	0.5	0.5	3,186-4,411	19,116	20,072
Supvng Cook I	-	0.5	1.0	2,959-3,705	17,754	36,396
Cook Spec II	-	3.6	6.0	2,712-3,397	115,536	205,944
Stock Clk	-	1.3	2.0	2,468-3,091	37,758	62,595
Cook Spec I	-	2.0	2.0	2,426-3,038	59,676	62,652
Totals, Kitchen	-	8.9	12.5	-	\$290,196	\$430,033
Nutrition Services:						
Director of Dietetics	-	1.0	1.0	5,168-6,472	62,016	65,112
Asst Director of Dietetics	-	1.0	1.0	4,706-5,891	56,472	59,296
Registered Dietitian	-	2.6	4.5	4,053-5,173	121,590	224,946
Ofc Techn-Typing	-	0.3	1.0	2,740-3,429	8,220	33,291
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Nutrition Services	-	5.9	8.5	-	\$275,184	\$410,875
Food Service:						
Food Mgr	-	1.0	1.0	4,312-5,397	51,744	54,331
Food Svc Supvr II	-	1.0	1.0	3,123-3,910	37,476	39,350
Food Svc Supvr I	-	1.3	2.0	2,520-3,154	37,800	62,370
Food Svc Techn II	-	14.8	22.0	2,259-2,829	393,066	616,038
Food Svc Techn I	-	38.6	65.0	2,106-2,634	960,930	1,731,636
Totals, Food Service	-	56.7	91.0	-	\$1,481,016	\$2,503,725
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,371-4,671	44,772	47,016
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	32,880	34,524
Bus Svc Asst-Spec	1.2	2.0	2.0	2,545-3,895	77,280	78,804
Totals, Purchasing	2.6	5.0	5.0	\$142,245	\$225,228	\$230,640
Warehouse:						
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,411	43,026	45,180
Prop Controller I	-	1.0	1.0	2,960-3,706	35,520	37,296

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
Materials & Stores Spec	0.5	2.0	2.0	2,877-3,591	69,048	72,504
Stock Clk	1.3	2.0	2.0	2,468-3,091	60,708	63,744
Totals, Warehouse	2.3	6.0	6.0	\$84,686	\$208,302	\$218,724
Plant Operations:						
Chief Engr I	1.6	2.0	2.0	5,539-6,394	138,199	139,584
Chief of Plant Operation II	0.8	1.0	1.0	5,150-6,394	61,800	64,896
Stationary Engr	3.0	3.0	3.0	5,022-5,273	189,210	189,828
Maint Mechanic	0.5	1.0	1.0	3,835-4,417	47,364	49,731
Electrician I	-	1.0	1.0	3,828-4,844	45,936	48,228
Plumber I	1.0	1.0	1.0	3,828-4,844	49,635	51,977
Bldg Maint Worker	2.0	3.0	3.0	3,186-4,019	126,360	128,268
Skilled Laborer	0.1	1.0	1.0	3,051-3,843	37,989	39,888
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Plant Operations	9.8	14.0	14.0	\$548,926	\$729,373	\$746,924
Motor Pool:						
Auto Equipt Opr II	0.8	1.0	1.0	3,338-4,213	45,791	46,116
Auto Equipt Opr I	2.7	4.0	4.0	3,051-3,843	160,578	164,319
Totals, Motor Pool	3.5	5.0	5.0	\$151,824	\$206,369	\$210,435
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$39,648	\$38,448	\$38,448
Accounting:						
Acctg Ofcr Supvr	0.1	1.0	1.0	3,918-4,906	47,016	49,367
Accountant I Spec	1.4	2.0	2.0	2,927-3,665	80,418	82,242
Acctg Techn	0.2	-	-	2,691-3,371	-	-
Totals, Accounting	1.7	3.0	3.0	\$66,671	\$127,434	\$131,609
Reimbursements:						
Patient Benefit & Ins Ofcr I	1.8	2.0	2.0	4,000-5,008	111,821	114,563
Pgrm Techn II	-	1.0	1.0	2,691-3,371	32,292	33,912
Totals, Reimbursements	1.8	3.0	3.0	\$97,469	\$144,113	\$148,475
Residential Care Facility for the Elderly (RCFE) E-3:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,652-4,571	43,824	46,020
Licensed Voc Nurse	2.5	3.5	3.5	3,400-4,256	161,428	166,785
Res Care Unit Leader	1.0	1.0	1.0	2,873-3,600	38,016	39,912
Certified Nursing Asst	9.4	12.5	12.5	2,237-3,007	368,481	385,721
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,012	35,628
Hospital Worker	-	0.9	0.9	2,177-2,722	24,099	25,305
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	33,046	34,500
Totals, RCFE E-3	14.9	20.9	20.9	\$499,634	\$703,906	\$733,871
RCFE E-4:						
Certified Nursing Asst	8.0	12.5	12.5	2,237-3,007	371,062	387,585
Totals, RCFE E-4	8.0	12.5	12.5	\$240,049	\$371,062	\$387,585
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	70,546	74,076
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	60,000	63,000
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,130	53,690
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Svcs Techn	0.3	1.0	1.0	2,545-3,600	36,832	38,676
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230

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
Ofc Asst-Gen	0.2	1.0	1.0	2,115-2,910	33,342	34,626
Totals, Admissions/Medical Administration	4.2	7.0	7.0	\$207,702	\$319,884	\$333,446
Medical Records:						
Hlth Recd Techn II-Supvr	0.5	1.0	1.0	3,431-3,862	46,344	46,344
Hlth Recd Techn I	0.7	3.0	3.0	3,271-3,682	122,688	126,614
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	65,760	69,048
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Medical Records	2.4	7.0	7.0	\$93,874	\$261,678	\$270,236
Human Resources:						
Staff Svcs Mgr II Suprvy	-	1.0	1.0	5,688-7,068	68,256	71,664
Staff Svcs Mgr I	0.6	-	-	5,181-6,437	-	-
Assoc Pers Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Instl Pers Ofcr I	1.0	1.0	1.0	3,876-4,856	58,272	58,272
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	44,772	47,010
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	43,200	43,200
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Pers Spec	1.0	1.0	1.0	2,654-4,273	50,214	51,276
Totals, Human Resources	6.9	8.0	8.0	\$405,063	\$432,426	\$440,778
Ew-VHIS Support Program:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Ew-VHIS Support Program	-	1.0	1.0	-	\$34,476	\$36,204
Medical Staff Administration:						
Physician & Surgeon	0.1	3.0	3.0	15,066-17,579	582,600	601,684
Dentist	0.6	-	-	14,749-22,252	-	-
Podiatrist	1.0	1.0	1.0	9,544-15,494	185,928	185,928
Nurse Practitioner	0.7	1.0	1.0	8,805-9,953	109,180	114,636
Audiologist I	-	1.0	1.0	4,141-5,704	49,692	52,176
Optometrist	-	1.0	1.0	159.26-210.88	42,045	44,147
Totals, Medical Staff Administration	2.4	7.0	7.0	\$384,182	\$969,445	\$998,571
Nursing Administration:						
Supvng Nurse III	0.6	1.0	1.0	7,580-9,490	107,625	112,179
Supvng Nurse II	0.6	2.0	2.0	7,258-9,089	193,770	200,519
Supvng Registered Nurse	7.9	11.0	11.0	7,258-9,089	1,045,654	1,085,818
Registered Nurse	3.9	4.0	4.0	7,077-8,436	388,620	392,866
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,740	46,740
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	68,988	72,437
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Totals, Nursing Administration	15.6	21.0	21.0	\$1,391,830	\$1,851,397	\$1,910,559
In-Service Education:						
Nurse Instructor	1.8	4.0	4.0	7,052-8,829	366,487	382,985
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, In-Service Education	2.8	5.0	5.0	\$206,435	\$407,635	\$424,133
SNF Memory Care E3:						
Registered Nurse	5.4	7.0	7.0	7,077-8,436	617,976	642,670
Licensed Voc Nurse	6.2	10.0	10.0	3,400-4,256	479,327	489,079
Certified Nursing Asst	17.2	20.0	20.0	2,237-3,007	614,438	644,510
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, SNF Memory Care E-3	29.8	38.0	38.0	\$1,337,778	\$1,747,369	\$1,811,887

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
Recreational Therapy:						
Supvng Rehab Therapist	-	1.0	1.0	5,793-6,689	69,516	72,992
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	131,736	138,322
Totals, Recreational Therapy	-	3.0	3.0	-	\$201,252	\$211,314
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	5,793-6,689	69,516	72,992
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	131,736	138,322
Occ Therapist	-	2.0	2.0	5,489-6,463	131,736	138,322
Speech Pathologist I	-	1.0	1.0	4,141-5,433	49,692	52,176
Occ Therapy Asst	-	2.0	2.0	2,496-3,124	59,904	62,904
Activity Coord, Veterans Home & Med Ctr	3.6	4.0	4.0	2,262-2,833	119,341	124,986
Totals, Therapeutic Activities	3.6	12.0	12.0	\$103,711	\$561,925	\$589,702
Pharmacy:						
Pharmacist I	0.7	4.0	4.0	8,938-9,854	440,016	456,105
Pharmacy Techn	-	3.0	3.0	2,907-3,641	104,652	109,884
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,548	55,176
Totals, Pharmacy	1.7	8.0	8.0	\$132,157	\$597,216	\$621,165
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,900
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	56,644	59,476
Totals, Chaplain Services	1.0	1.5	1.5	\$54,166	\$80,356	\$84,376
Rehab Services/PT/OT/ST:						
Occ Therapist	-	1.0	1.0	5,489-6,463	65,868	69,161
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,993	41,065
Totals, Rehab Services/PT/OT/ST	1.0	2.0	2.0	\$38,092	\$105,861	\$110,226
Dental Service:						
Dentist	-	1.0	1.0	14,749-22,252	132,741	132,741
Dental Hygienist	-	1.0	1.0	5,473-6,854	65,676	68,960
Dental Asst	0.3	1.0	1.0	3,107-5,093	38,834	40,774
Totals, Dental Service	0.3	3.0	3.0	\$10,875	\$237,251	\$242,475
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	55,536	58,314
Totals, Volunteer Services	1.0	1.0	1.0	\$52,890	\$55,536	\$58,314
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	35,540	35,540
Security Guard	9.1	10.0	10.0	2,216-2,772	300,212	314,881
Totals, Security	10.1	11.0	11.0	\$300,287	\$335,752	\$350,421
SNF C3:						
Registered Nurse	4.6	5.0	5.0	7,077-8,436	472,188	488,656
Licensed Voc Nurse	5.5	6.0	6.0	3,400-4,256	297,725	302,817
Secty	-	0.2	0.2	2,740-3,430	6,576	6,905
Ofc Techn-Typing	0.9	1.7	1.7	2,740-3,429	57,403	60,275
Certified Nursing Asst	20.1	22.7	22.7	2,237-3,007	669,199	700,771
Totals, SNF C3	31.1	35.6	35.6	\$1,314,862	\$1,503,091	\$1,559,424
SNF A3:						
Registered Nurse	1.6	5.0	5.0	7,077-8,436	444,903	462,183
Licensed Voc Nurse	1.1	6.0	6.0	3,400-4,256	245,714	257,970
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Certified Nursing Asst	4.1	23.0	23.0	2,237-3,007	633,462	664,930

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Totals, SNF A3	6.8	35.0	35.0	\$291,356	\$1,356,959	\$1,419,607
SNF C2:						
Registered Nurse	-	5.0	5.0	7,077-8,436	318,465	440,550
Licensed Voc Nurse	-	7.0	7.0	3,400-4,256	217,770	303,639
Certified Nursing Asst	-	28.0	28.0	2,237-3,007	563,724	802,536
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	40,002	55,770
Totals, SNF C2	-	42.0	42.0	-	\$1,139,961	\$1,602,495
SNF A2:						
Registered Nurse	-	5.0	5.0	7,077-8,436	106,155	429,930
Licensed Voc Nurse	-	7.0	7.0	3,400-4,256	71,400	296,310
Certified Nursing Asst	-	28.0	28.0	2,237-3,007	187,908	761,040
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	13,116	54,426
Totals, SNF A2	-	42.0	42.0	-	\$378,579	\$1,541,706
Domiciliary:						
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,365-7,341	76,659	80,430
Registered Dietitian	-	1.0	1.0	4,053-5,173	48,636	51,068
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	46,596	48,927
Social Work Assoc	-	1.0	1.0	2,897-3,758	35,634	37,416
Res Care Unit Leader	0.6	3.0	3.0	2,873-3,600	103,428	108,612
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	67,980	71,380
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	59,142	62,106
Security Guard	5.8	6.0	6.0	2,216-2,772	183,610	190,908
Custodian	-	1.0	1.0	2,140-2,678	26,322	27,636
Totals, Domiciliary	11.3	18.0	18.0	\$394,256	\$648,007	\$678,483
Totals, WLA Veterans Home	213.6	515.0	555.5	\$10,381,387	\$21,178,395	\$24,743,382
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	7,768-8,654	96,012	96,012
Assoc Govtl Pgrm Analyst	0.2	0.5	0.5	4,488-5,618	27,600	28,980
Totals, Administration	1.2	1.5	1.5	\$108,621	\$123,612	\$124,992
Housekeeping:						
Supvng Housekeeper I	0.8	1.0	1.0	2,299-2,877	27,588	28,968
Custodian	1.0	1.0	1.0	2,140-2,678	30,740	31,836
Housekeeper	2.5	3.0	3.0	2,140-2,678	90,418	92,604
Totals, Housekeeping	4.3	5.0	5.0	\$126,928	\$148,746	\$153,408
Kitchen:						
Supvng Cook I	0.4	1.0	1.0	2,959-3,705	40,566	42,594
Cook Spec II	2.8	3.0	3.0	2,712-3,397	107,820	113,214
Totals, Kitchen	3.2	4.0	4.0	\$119,648	\$148,386	\$155,808
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Totals, Nutrition Counseling	1.0	1.0	1.0	\$77,664	\$77,664	\$77,664
Food Services:						
Food Svc Techn II	1.0	3.0	3.0	2,259-2,829	85,608	89,892
Ofc Asst-Typing	0.3	0.5	0.5	2,186-2,969	17,814	17,814
Food Svc Techn I	4.8	5.0	5.0	2,106-2,634	150,158	154,182
Totals, Food Services	6.1	8.5	8.5	\$177,141	\$253,580	\$261,888
Purchasing:						

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
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Ofc Asst-Typing	-	0.5	0.5	2,186-2,969	13,443	14,115
Totals, Purchasing	1.0	1.5	1.5	\$58,272	\$71,715	\$72,387
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	42,560	43,060
Totals, Warehouse	1.0	1.0	1.0	\$41,736	\$42,560	\$43,060
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,165	46,740
Totals, Property	1.0	1.0	1.0	\$44,155	\$46,165	\$46,740
Plant Operations:						
Chief of Plant Operation I	0.1	1.0	1.0	4,909-6,102	73,224	73,224
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	0.5	1.0	1.0	3,186-4,019	38,232	40,140
Skilled Laborer	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Groundskeeper	1.0	1.0	1.0	2,687-3,505	37,884	38,448
Totals, Plant Operations	3.6	5.0	5.0	\$167,259	\$244,404	\$246,876
Motor Pool:						
Auto Equipt Opr I	2.7	3.0	3.0	3,051-3,843	122,109	124,008
Totals, Motor Pool	2.7	3.0	3.0	\$117,513	\$122,109	\$124,008
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,927-3,665	41,891	41,891
Totals, Accounting	1.0	1.0	1.0	\$43,110	\$41,891	\$41,891
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	0.7	1.0	1.0	7,077-8,436	101,232	101,232
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Licensed Voc Nurse	6.9	8.0	8.0	3,400-4,256	404,233	409,180
Exec Secty I	0.8	1.0	1.0	3,080-3,858	46,296	46,296
Secty	0.2	-	-	2,740-3,430	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	7.8	11.0	11.0	2,237-3,007	358,340	371,937
Hospital Worker	4.4	2.5	2.5	2,177-2,722	79,149	80,426
Totals, RCFE	23.6	26.5	26.5	\$1,100,429	\$1,232,394	\$1,252,215
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	81,273	82,296
Acctg Techn	-	1.0	1.0	2,691-3,371	32,292	33,912
Ofc Asst-Typing	1.2	1.0	1.0	2,186-2,969	35,276	35,628
Totals, Admissions/Medical Administration	4.2	5.0	5.0	\$179,382	\$208,937	\$211,932
Medical Records:						
Hlth Recd Techn I	0.2	1.0	1.0	3,271-3,682	32,292	33,912
Ofc Techn-Gen	-	0.5	0.5	2,691-3,371	16,146	16,956
Totals, Medical Records	0.2	1.5	1.5	\$10,544	\$48,438	\$50,868
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Human Resources	1.5	2.0	2.0	\$78,110	\$97,200	\$97,200
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	90,710	95,245

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, In-Service Education	1.0	1.0	1.0	\$86,389	\$90,710	\$95,245
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	65,740	67,184
Totals, Therapeutic Activities	2.0	2.0	2.0	\$63,596	\$65,740	\$67,184
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	80,268	80,268
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$81,812	\$80,268	\$80,268
Security:						
Security Guard	3.7	4.0	4.0	2,216-2,772	122,780	127,196
Totals, Security	3.7	4.0	4.0	\$112,666	\$122,780	\$127,196
Community-Based Adult Services (CBAS):						
Nurse Practitioner	-	1.0	1.0	8,805-9,953	-	105,660
Nurse Consultant III Sup	-	1.0	1.0	5,726-7,647	-	68,712
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	-	131,736
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	-	29,310
Licensed Voc Nurse	-	1.0	1.0	3,400-4,256	-	41,820
Hlth Recd Techn I	-	1.0	1.0	3,271-3,682	-	32,292
Auto Equipt Opr I	-	2.5	2.5	3,051-3,843	-	93,825
Social Work Assoc	-	3.5	3.5	2,897-3,758	-	124,719
Ofc Techn-Typing	-	0.5	0.5	2,740-3,429	-	16,440
Hospital Worker	-	10.5	10.5	2,177-2,722	-	281,169
Totals, CBAS	-	23.5	23.5	-	-	\$925,683
Totals, Lancaster Veterans Home	63.3	99.0	99.0	\$2,794,975	\$3,267,299	\$4,256,513
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	9,604-10,698	117,312	117,312
Assoc Govtl Pgrm Analyst	0.2	0.5	0.5	4,488-5,618	33,708	33,708
Totals, Administration	1.2	1.5	1.5	\$133,778	\$151,020	\$151,020
Housekeeping:						
Housekeeper	3.6	4.0	4.0	2,140-2,678	127,404	128,544
Custodian	1.0	1.0	1.0	2,140-2,678	27,188	28,544
Totals, Housekeeping	4.6	5.0	5.0	\$137,240	\$154,592	\$157,088
Kitchen:						
Cook Spec II	2.5	2.9	3.0	2,712-3,397	106,196	113,172
Cook Spec I	0.3	0.1	-	2,426-3,038	242	-
Totals, Kitchen	2.8	3.0	3.0	\$99,459	\$106,438	\$113,172
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	4,312-5,397	64,764	64,764
Totals, Nutrition Counseling	1.0	1.0	1.0	\$65,089	\$64,764	\$64,764
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,259-2,829	31,154	32,714
Food Svc Techn I	7.9	8.5	8.5	2,106-2,634	232,103	243,559
Totals, Food Services	8.9	9.5	9.5	\$244,805	\$263,257	\$276,273
Purchasing:						
Hosp Gen Svcs Administrator I	0.4	1.0	1.0	3,922-4,856	47,064	49,416
Totals, Purchasing	0.4	1.0	1.0	\$20,787	\$47,064	\$49,416
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	1.0	1.0	1.0	\$42,996	\$43,092	\$43,092

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
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	45,252	46,548
Totals, Property	1.0	1.0	1.0	\$44,074	\$45,252	\$46,548
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792.00	69,792
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Groundskeeper	1.0	1.0	1.0	2,687-3,505	36,580	37,978
Totals, Plant Operations	4.0	4.0	4.0	\$206,891	\$203,440	\$204,838
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,051-3,843	121,516	125,052
Totals, Motor Pool	3.0	3.0	3.0	\$122,484	\$121,516	\$125,052
Accounting:						
Accountant I Spec	0.2	-	-	2,927-3,665	-	-
Food Svc Techn I	0.5	1.0	1.0	2,106-2,634	30,110	31,238
Totals, Accounting	0.7	1.0	1.0	\$20,610	\$30,110	\$31,238
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	96,354	101,174
Registered Nurse	1.3	1.5	1.5	7,077-8,436	134,552	140,160
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,365-7,341	74,358	74,358
Licensed Voc Nurse	7.3	8.0	8.0	3,400-4,256	383,793	393,861
Secty	0.7	1.0	1.0	2,740-3,430	36,856	38,700
Certified Nursing Asst	8.0	8.0	8.0	2,237-3,007	275,724	282,117
Hospital Worker	2.7	4.0	4.0	2,177-2,722	124,314	126,108
Totals, RCFE	23.0	25.5	25.5	\$1,109,052	\$1,218,879	\$1,249,406
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	80,341	80,341
Ofc Asst-Typing	2.5	3.0	3.0	2,186-2,969	104,529	105,192
Totals, Admissions/Medical Administration	5.5	6.0	6.0	\$227,210	\$244,966	\$245,629
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,271-3,682	60,330	61,140
Totals, Medical Records	1.0	1.5	1.5	\$44,184	\$60,330	\$61,140
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Human Resources	3.0	3.0	3.0	\$169,322	\$165,816	\$165,816
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	100,915	100,915
Totals, In-Service Education	1.0	1.0	1.0	\$98,223	\$100,915	\$100,915
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	67,992	67,992
Totals, Therapeutic Activities	2.0	2.0	2.0	\$67,320	\$67,992	\$67,992
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	80,268	80,268
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$80,268	\$80,268	\$80,268
Security:						

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
Security Guard	5.0	5.0	5.0	2,216-2,772	154,908	162,480
Totals, Security	5.0	5.0	5.0	\$146,900	\$154,908	\$162,480
CBAS:						
Nurse Practitioner	-	1.0	1.0	8,805-9,953	-	105,660
Nurse Consultant III Sup	-	1.0	1.0	5,726-7,647	-	68,712
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	-	131,736
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	-	29,310
Licensed Voc Nurse	-	1.0	1.0	3,400-4,256	-	41,820
Hlth Recd Techn I	-	0.5	0.5	3,271-3,682	-	16,146
Auto Equipt Opr I	-	2.5	2.5	3,051-3,843	-	93,825
Social Work Assoc	-	3.5	3.5	2,897-3,758	-	124,719
Ofc Techn-Typing	-	0.5	0.5	2,740-3,429	-	16,440
Hospital Worker	-	10.5	10.5	2,177-2,722	-	281,169
Totals, CBAS	-	23.0	23.0	-	-	\$909,537
Totals, Ventura Veterans Home	70.1	99.0	99.0	\$3,080,692	\$3,324,619	\$4,305,684
Temporary Help	11.9	-	-	(760,216)	-	-
Overtime	-	-	-	(1,083,773)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>358.9</b>	<b>713.0</b>	<b>753.5</b>	<b>\$18,101,043</b>	<b>\$27,770,313</b>	<b>\$33,305,579</b>
<i>Regular/Ongoing Positions</i>	<i>347.0</i>	<i>713.0</i>	<i>753.5</i>	<i>16,257,054</i>	<i>27,770,313</i>	<i>33,305,579</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>-</i>	<i>-</i>	<i>760,216</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,083,773</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Redding</b>						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	9,156-10,200	119,796	119,796
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	84,361	85,824
Info Ofcr I-Spec	0.9	1.0	1.0	4,488-5,618	59,140	62,093
Exec Secty I	1.0	1.0	1.0	3,080-3,858	43,154	44,097
Totals, Administration	3.9	4.0	4.0	\$297,500	\$306,451	\$311,810
Quality Assurance:						
Stds Compliance Coord	0.9	1.0	1.0	5,168-6,423	62,016	65,112
Totals, Quality Assurance	0.9	1.0	1.0	\$70,653	\$62,016	\$65,112
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	60,640	63,676
Totals, Health & Safety	1.0	1.0	1.0	\$57,748	\$60,640	\$63,676
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	87,061	91,412
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	5,365-7,341	136,548	143,377
Totals, Social Services	3.0	3.0	3.0	\$207,150	\$223,609	\$234,789
Laundry:						
Laundry Worker	2.0	2.0	2.0	2,343-2,934	65,344	66,978
Totals, Laundry	2.0	2.0	2.0	\$61,135	\$65,344	\$66,978
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	36,164	37,725
Lead Custodian	-	1.0	1.0	2,297-2,875	27,564	28,944
Custodian	10.7	15.0	15.0	2,140-2,678	416,354	435,477
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,098-2,625	-	-
Totals, Housekeeping	11.9	17.0	17.0	\$333,340	480,082	502,146

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
Kitchen:						
Supvng Cook II	0.9	1.0	1.0	3,363-4,212	40,356	42,372
Supvng Cook I	1.0	1.0	1.0	2,959-3,705	38,679	40,611
Cook Spec II	1.8	2.0	2.0	2,712-3,397	71,074	74,631
Cook Spec I	1.4	4.5	4.5	2,426-3,038	139,800	145,867
Totals, Kitchen	5.1	8.5	8.5	\$178,091	\$289,909	\$303,481
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Asst Director of Dietetics	0.8	1.0	1.0	4,706-5,891	61,936	63,265
Registered Dietitian	0.5	1.0	1.0	4,053-5,173	51,315	53,105
Dietetic Techn	0.5	1.0	1.0	2,801-3,508	33,612	35,292
Totals, Dietetic Counseling	2.8	4.0	4.0	\$165,552	\$224,527	\$229,326
Food Services:						
Food Mgr	1.0	1.0	1.0	4,312-5,397	55,014	57,762
Registered Dietitian	0.5	0.5	0.5	4,053-5,173	31,038	31,038
Food Svc Supvr II	0.9	1.0	1.0	3,123-3,910	37,476	39,348
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Food Svc Supvr I	1.3	2.0	2.0	2,520-3,154	62,436	65,553
Stock Clk	0.9	1.0	1.0	2,468-3,091	30,723	32,262
Food Svc Techn II	7.2	12.0	12.0	2,259-2,829	335,863	352,687
Food Svc Techn I	16.6	23.0	23.0	2,106-2,634	612,333	643,019
Totals, Food Services	29.4	41.5	41.5	\$853,009	\$1,206,031	\$1,262,817
Procurement:						
Hosp Gen Svcs Administrator I	0.8	1.0	1.0	3,922-4,856	47,456	49,828
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,017	34,668
Bus Svc Asst-Spec	0.7	1.0	1.0	2,545-3,895	43,200	43,200
Totals, Procurement	1.6	3.0	3.0	\$69,242	\$123,673	\$127,696
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	3,186-4,411	37,820	39,716
Prop Controller I	-	0.4	1.0	2,960-3,706	13,320	36,112
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	40,927	42,511
Stock Clk	1.0	1.0	1.0	2,468-3,091	30,482	32,008
Security Guard	1.0	0.6	-	2,216-2,772	21,178	-
Totals, Warehouse/Property	3.8	4.0	4.0	\$138,395	\$143,727	\$150,347
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Stationary Engr	1.0	2.0	2.0	5,022-5,273	123,540	126,552
Chief of Plant Operation I	0.2	1.0	1.0	4,909-6,102	58,908	61,848
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Plumber I	0.9	1.0	1.0	3,828-4,844	49,836	52,168
Electrician I	0.3	0.5	0.5	3,828-4,844	23,637	24,818
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	40,808	42,784
Skilled Laborer	0.9	1.0	1.0	3,051-3,843	38,295	40,208
Window Cleaner	-	0.5	0.5	2,805-3,505	16,830	17,670
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,751	39,193
Totals, Plant Operations	7.3	10.0	10.0	\$373,851	\$513,401	\$528,037
Motor Pool:						
Auto Equipt Opr I	3.4	4.0	4.0	3,051-3,843	160,738	164,460
Totals, Motor Pool	3.4	4.0	4.0	\$140,361	\$160,738	\$164,460

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
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	41,772	42,060
Groundskeeper	1.0	3.0	3.0	2,687-3,505	105,348	108,690
Totals, Grounds Maintenance	2.0	4.0	4.0	\$76,557	\$147,120	\$150,750
Accounting:						
Acctg Ofcr Spec	0.3	-	1.0	3,918-4,906	-	48,975
Acctg Techn	1.0	2.0	1.7	2,691-3,371	65,533	56,795
Totals, Accounting	1.3	2.0	2.7	\$52,882	\$65,533	\$105,770
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.9	1.0	1.0	3,652-4,571	45,654	47,940
Res Care Unit Leader	-	-	0.2	2,873-3,600	-	8,619
Ofc Techn-Typing	1.7	3.0	2.8	2,740-3,429	114,162	108,056
Certified Nursing Asst	19.8	26.8	26.8	2,237-3,007	784,569	822,196
Security Guard	-	1.0	1.0	2,216-2,772	27,482	28,853
Totals, RCFE	22.4	31.8	31.8	\$674,019	\$971,867	\$1,015,664
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	68,000	71,404
Assoc Govtl Pgrm Analyst	3.2	3.5	2.8	4,488-5,618	207,796	175,392
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,431-3,862	43,416	45,475
Hlth Recd Techn I	0.6	1.0	1.0	3,271-3,682	40,564	42,596
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	34,476	36,204
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	115,176	116,820
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	40,411	41,148
Totals, Admissions/Medical Administration	10.3	12.5	11.8	\$491,351	\$584,315	\$565,243
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,571	77,244
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	54,764	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	1.5	2.0	2.0	2,654-4,273	95,983	99,818
Totals, Human Resources Management	5.1	6.0	6.0	\$274,135	\$323,718	\$334,379
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	15,980-17,283	207,396	207,396
Skilled Nursing Facility Administrator, Redding	-	1.0	1.0	8,144-8,807	97,728	102,612
Registered Nurse	1.0	1.0	1.0	7,077-8,436	96,366	100,017
Staff Psychologist-Clinical	1.0	1.0	1.0	6,879-9,064	108,768	108,768
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,838	41,148
Totals, Medical Staff Administration	4.0	5.0	5.0	\$445,404	\$551,096	\$559,941
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	7,258-9,089	93,738	98,424
Supvng Registered Nurse	0.8	1.0	1.0	7,258-9,089	93,357	98,024
Registered Nurse	3.1	4.0	4.0	7,077-8,436	354,050	371,762
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,873-4,671	22,765	23,904
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,633	39,193
Certified Nursing Asst	-	2.5	2.5	2,237-3,007	67,110	70,470
Totals, Nursing Administration	6.4	10.0	10.0	\$493,664	\$669,653	\$701,777
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	92,560	97,190

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, In-Service Education	1.0	1.0	1.0	\$88,154	\$92,560	\$97,190
SNF 1:						
Supvng Registered Nurse	2.7	3.0	3.0	7,258-9,089	273,321	286,986
Registered Nurse	3.3	3.8	3.8	7,077-8,436	337,971	354,878
Licensed Voc Nurse	4.0	4.2	4.2	3,400-4,256	186,347	195,653
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,668	36,403
Certified Nursing Asst	13.3	17.5	17.5	2,237-3,007	494,015	518,642
Totals, SNF 1	24.3	29.5	29.5	\$1,093,417	\$1,326,322	\$1,392,562
SNF 2:						
Nurse Practitioner	-	0.5	0.5	8,805-9,953	52,836	55,476
Supvng Registered Nurse	2.6	3.0	3.0	7,258-9,089	271,104	284,662
Registered Nurse	2.8	3.4	3.4	7,077-8,436	294,406	309,137
Licensed Voc Nurse	4.6	5.1	5.1	3,400-4,256	221,998	233,103
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,556	41,148
Certified Nursing Asst	10.9	19.9	19.9	2,237-3,007	545,357	572,614
Totals, SNF 2	21.5	32.9	32.9	\$1,011,356	\$1,426,257	\$1,496,140
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	15,066-17,579	105,474	105,474
Supvng Registered Nurse	0.9	1.0	1.0	7,258-9,089	90,000	94,500
Registered Nurse	1.0	1.0	1.0	7,077-8,436	91,032	95,586
Licensed Voc Nurse	2.6	3.0	3.0	3,400-4,256	131,088	137,640
Totals, Residential Care Clinic	5.0	5.5	5.5	\$381,431	\$417,594	\$433,200
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	73,908	77,550
Rehab Therapist-Recr	2.0	2.0	2.0	5,489-6,463	140,904	147,951
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	54,180	56,892
Activity Coord, Veterans Home & Med Ctr	2.3	3.0	3.0	2,262-2,833	89,640	92,424
Totals, Rehab/Rec Therapy Activities	6.3	7.0	7.0	\$321,409	\$358,632	\$374,817
Pharmacy:						
Pharmacist I	1.0	1.0	1.0	8,938-9,854	110,385	115,903
Pharmacy Techn	0.7	1.0	1.0	2,907-3,641	34,884	36,624
Totals, Pharmacy	1.7	2.0	2.0	\$136,761	\$145,269	\$152,527
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	3,952-5,187	25,212	26,475
Totals, Chaplain Services	0.5	0.5	0.5	\$24,009	\$25,212	\$26,475
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	0.6	1.0	1.0	5,879-7,359	70,548	74,076
Occ Therapist	0.5	2.0	2.0	5,489-6,463	131,736	138,312
Speech Pathologist I	0.4	0.5	0.5	4,141-5,433	24,553	25,779
Phys Therapist I	-	1.0	1.0	3,607-4,956	43,284	45,444
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Phys Therapy Asst	-	1.0	1.0	2,593-3,248	31,116	32,676
Occ Therapy Asst	-	2.0	2.0	2,496-3,124	59,904	62,904
Totals, Rehab Services/PT/OT/ST	1.5	8.5	8.5	\$94,322	\$394,021	\$413,715
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	30,287	31,805
Security Guard	6.4	7.0	7.0	2,216-2,772	198,709	208,632
Totals, Security	7.4	8.0	8.0	\$215,032	\$228,996	\$240,437
Temporary Help	2.8	-	-	(215,805)	-	-

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	-	-	-	(33,208)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>199.6</b>	<b>269.2</b>	<b>269.2</b>	<b>\$9,068,943</b>	<b>\$11,588,313</b>	<b>\$12,071,262</b>
<i>Regular/Ongoing Positions</i>	<i>196.8</i>	<i>269.2</i>	<i>269.2</i>	<i>8,819,930</i>	<i>11,588,313</i>	<i>12,071,262</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>-</i>	<i>-</i>	<i>215,805</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,208</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	0.8	1.0	1.0	9,950-11,082	119,400	119,400
Asst Hosp Administrator	0.1	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	59,376	62,340
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,053	46,296
Totals, Administration	2.9	4.0	4.0	\$201,346	\$310,653	\$313,860
Quality Assurance:						
Registered Nurse	1.0	3.2	3.2	7,077-8,436	277,493	291,374
Stds Compliance Coord	0.6	1.0	1.0	5,168-6,423	62,340	65,460
Totals, Quality Assurance	1.6	4.2	4.2	\$131,966	\$339,833	\$356,834
Health & Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,714-5,858	56,568	59,400
Totals, Health & Safety	0.9	1.0	1.0	\$64,704	\$56,568	\$59,400
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	1.2	2.8	3.0	5,365-7,341	199,101	227,048
Totals, Social Services	2.2	3.8	4.0	\$172,712	\$292,029	\$319,976
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,611-3,270	33,726	35,412
Laundry Worker	1.9	2.8	3.0	2,343-2,934	81,831	93,300
Totals, Laundry	2.9	3.8	4.0	\$87,720	\$115,557	\$128,712
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	2,768-3,466	35,452	37,224
Limited Exam & Appt Pgrm Candidate	0.8	0.7	-	2,740-3,429	17,976	-
Custodian Supvr II	0.8	1.0	1.0	2,557-3,205	38,460	38,460
Custodian	10.8	23.3	24.0	2,140-2,678	644,924	692,788
Totals, Housekeeping	13.4	26.0	26.0	\$383,983	\$736,812	\$768,472
Dietary and Food Service:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77664	77664
Asst Director of Dietetics	-	1.0	1.0	4,706-5,891	56472	59292
Food Mgr	1.0	1.0	1.0	4,312-5,397	58036	60940
Registered Dietitian	-	2.3	2.5	4,053-5,173	109,431	127,071
Supvng Cook II	1.0	1.0	1.0	3,363-4,212	45,708	47,997
Supvng Cook I	1.7	2.0	2.0	2,959-3,705	75,497	79,269
Ofc Techn-Typing	1.0	2.0	2.0	2,740-3,429	68,988	72,437
Cook Spec II	3.5	4.0	4.0	2,712-3,397	139,326	146,142
Food Svc Supvr I	1.0	2.0	2.0	2,520-3,154	71,516	73,196
Stock Clk	1.0	2.0	2.0	2,468-3,091	63,018	66,168
Cook Spec I	1.7	2.0	2.0	2,426-3,038	60,281	63,287
Food Svc Techn II	9.2	22.0	22.0	2,259-2,829	611,818	642,454
Food Svc Techn I	13.5	51.4	60.0	2,106-2,634	1,325,551	1,638,085

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, Dietary and Food Service	35.6	93.7	102.5	\$1,106,711	\$2,763,306	\$3,154,002
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Bus Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	43,200	43,200
Ofc Asst-Typing	0.5	0.5	0.5	2,186-2,969	17,814	17,814
Totals, Procurement	2.4	2.5	2.5	\$113,671	\$119,286	\$119,286
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	3,186-4,411	38,232	40,140
Prop Controller I	0.4	-	0.1	2,960-3,706	-	3,552
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Secty	0.1	1.0	0.9	2,740-3,430	39,205	35,284
Stock Clk	1.0	1.0	1.0	2,468-3,091	32,002	33,604
Totals, Warehouse/Property	3.3	4.0	4.0	\$136,920	\$152,531	\$155,672
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Chief of Plant Operation II	1.0	1.0	1.0	5,150-6,394	76,728	76,728
Stationary Engr	2.8	3.0	3.0	5,022-5,273	190,777	191,028
Maint Mechanic	0.9	1.0	1.0	3,835-4,417	47,940	50,334
Electrician I	1.0	1.0	1.0	3,828-4,844	52,550	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	50,238	52,550
Bldg Maint Worker	0.7	1.0	1.0	3,186-4,019	39,345	41,309
Skilled Laborer	0.8	1.0	1.0	3,051-3,843	38,142	40,048
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Plant Operations	10.2	11.0	11.0	\$571,495	\$606,660	\$615,869
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,213	46,116	46,116
Auto Equipt Opr I	3.6	5.0	5.0	3,051-3,843	198,120	205,430
Totals, Motor Pool	4.6	6.0	6.0	\$186,189	\$244,236	\$251,546
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	35,928	37,724
Groundskeeper	2.8	3.0	3.0	2,687-3,505	111,489	113,188
Totals, Grounds Maintenance	3.8	4.0	4.0	\$145,847	\$147,417	\$150,912
Accounting:						
Acctg Ofcr Supvr	-	1.0	1.0	3,918-4,906	47,016	49,368
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	51,222	53,784
Accountant I Spec	0.3	1.0	1.0	2,927-3,665	35,562	37,338
Acctg Techn	0.5	-	-	2,691-3,371	-	-
Totals, Accounting	1.8	3.0	3.0	\$73,952	\$133,800	\$140,490
Reimbursements:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Reimbursements	-	1.0	1.0	-	\$34,476	\$36,204
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.4	-	-	3,652-4,571	-	-
Ofc Techn-Typing	0.4	-	-	2,740-3,429	-	-
Totals, RCFE	0.8	-	-	\$34,115	-	-
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.6	2.0	2.0	5,181-6,437	129,900	136,398
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	116,864	122,704
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,873-4,671	137,818	143,841

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
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,476	41,148
Totals, Admissions/Medical Administration	6.0	8.0	8.0	\$327,676	\$425,058	\$444,091
Medical Records:						
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,431-3,862	46,052	46,344
Hlth Recd Techn I	1.0	2.0	2.0	3,271-3,682	84,092	86,264
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	68,764	72,206
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	34,387	35,536
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	26,016	27,318
Totals, Medical Records	4.9	8.0	8.0	\$195,862	\$300,459	\$308,816
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Pers Analyst	1.8	2.0	2.0	4,488-5,618	134,832	134,832
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	66,927	67,416
Sr Pers Spec	0.7	1.0	1.0	3,731-4,671	56,052	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,291	34,956
Pers Spec	1.1	2.0	2.0	2,654-4,273	89,413	91,140
Totals, Human Resources Management	6.4	8.0	8.0	\$373,892	\$457,759	\$461,640
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	15,980-17,283	207,396	207,396
Physician & Surgeon	0.2	1.0	1.0	15,066-17,579	193,741	200,919
SNF Administrator, Veterans Home, Fresno	0.1	1.0	1.0	8,144-9,071	97,728	97,728
Registered Nurse	1.7	2.0	2.0	7,077-8,436	183,654	192,840
Staff Psychologist-Clinical	1.0	1.0	1.0	6,879-9,064	106,572	108,544
Secty	0.8	1.0	1.0	2,740-3,430	32,880	34,524
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	34,812	36,554
Totals, Medical Staff Administration	5.2	8.0	8.0	\$553,109	\$856,783	\$878,505
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,580-9,490	92,097	96,702
Supvng Nurse II	0.9	2.0	2.0	7,258-9,089	180,237	189,245
Registered Nurse	2.7	4.0	4.0	7,077-8,436	360,620	373,598
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	48,388	50,810
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	40,916	41,148
Certified Nursing Asst	0.4	2.5	2.5	2,237-3,007	70,104	73,608
Totals, Nursing Administration	6.6	11.5	11.5	\$508,854	\$792,362	\$825,111
In-Service Education:						
Nurse Instructor	1.0	2.0	2.0	7,052-8,829	178,624	187,560
Totals, In-Service Education	1.0	2.0	2.0	\$89,524	\$178,624	\$187,560
SNF 5A:						
Supvng Registered Nurse	3.0	4.0	4.0	7,258-9,089	400,179	411,705
Registered Nurse	4.3	5.0	5.0	7,077-8,436	434,532	456,276
Licensed Voc Nurse	4.6	7.2	7.2	3,400-4,256	310,762	326,294
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,812	36,554
Certified Nursing Asst	10.9	17.0	17.0	2,237-3,007	477,924	501,792
Totals, SNF 5A	23.8	34.2	34.2	\$1,186,423	\$1,658,209	\$1,732,621
SNF 5B:						
Registered Nurse	1.7	3.3	3.3	7,077-8,436	287,737	302,134
Licensed Voc Nurse	2.8	5.7	5.7	3,400-4,256	244,271	256,500
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	38,668	40,596

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
Certified Nursing Asst	5.5	10.6	10.6	2,237-3,007	290,818	305,345
Totals, SNF 5B	10.8	20.6	20.6	\$436,253	\$861,494	\$904,575
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	15,066-17,579	105,472	105,474
Nurse Practitioner	0.4	1.0	1.0	8,805-9,953	107,420	112,788
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	1.0	1.0	1.0	7,077-8,436	91,032	95,586
Licensed Voc Nurse	3.0	3.0	3.0	3,400-4,256	145,693	149,967
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	37,448	39,324
Certified Nursing Asst	0.3	1.0	1.0	2,237-3,007	27,292	28,656
Totals, Residential Care Clinic	7.0	8.5	8.5	\$507,297	\$623,425	\$640,863
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.2	1.0	1.0	5,793-6,689	72,249	72,859
Rehab Therapist-Recr	1.8	4.8	5.0	5,489-6,463	326,205	355,086
Rehab Therapist-Music	0.3	-	-	5,489-6,463	-	-
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	55,988	58,788
Activity Coord, Veterans Home & Med Ctr	1.2	4.5	5.0	2,262-2,833	130,017	148,389
Certified Nursing Asst	0.3	-	-	2,237-3,007	-	-
Totals, Rehab/Rec Therapy Activities	4.8	11.3	12.0	\$271,429	\$584,459	\$635,122
Pharmacy:						
Pharmacist I	1.0	2.0	2.0	8,938-9,854	219,876	230,868
Pharmacy Techn	1.0	1.5	2.0	2,907-3,641	54,678	74,854
Totals, Pharmacy	2.0	3.5	4.0	\$142,670	\$274,554	\$305,722
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	50,632	53,168
Totals, Chaplain Services	1.0	1.0	1.0	\$48,216	\$50,632	\$53,168
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,879-7,359	86,716	88,308
Occ Therapist	-	3.0	3.0	5,489-6,463	197,604	207,468
Speech Pathologist I	-	0.5	0.5	4,141-5,433	24,846	26,088
Phys Therapist I	-	2.5	2.5	3,607-4,956	108,210	113,610
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Phys Therapy Asst	-	1.8	2.0	2,593-3,248	54,453	64,962
Occ Therapy Asst	-	2.8	3.0	2,496-3,124	82,368	93,981
Totals, Rehab Services/PT/OT	2.0	12.6	13.0	\$124,340	\$595,345	\$635,565
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	30,916	32,464
Security Guard	6.1	9.0	9.0	2,216-2,772	263,238	276,222
Totals, Security	7.1	10.0	10.0	\$209,717	\$294,154	\$308,686
SNF 1A:						
Registered Nurse	2.1	4.9	4.9	7,077-8,436	459,565	476,822
Licensed Voc Nurse	0.8	7.5	7.5	3,400-4,256	315,520	331,324
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	-	11.9	11.9	2,237-3,007	319,444	335,437
Totals, SNF 1A	3.3	25.3	25.3	\$247,125	\$1,135,677	\$1,184,731
SNF 1B:						
Supvng Registered Nurse	0.5	3.0	3.0	7,258-9,089	263,829	277,023
Registered Nurse	1.8	4.2	4.2	7,077-8,436	370,331	388,854
Licensed Voc Nurse	2.7	8.1	8.1	3,400-4,256	341,901	359,013

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
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	7.8	20.8	20.8	2,237-3,007	577,600	606,455
Totals, SNF 1B	13.0	37.1	37.1	\$527,048	\$1,594,809	\$1,672,493
RCFE 2A:						
Res Care Unit Leader	-	0.5	1.0	2,873-3,600	17,238	35,340
Ofc Techn-Typing	-	0.5	1.0	2,740-3,429	16,440	33,702
Certified Nursing Asst	-	7.2	9.0	2,237-3,007	181,197	250,668
Totals, RCFE 2A	-	8.2	11.0	-	\$214,875	\$319,710
RCFE 2B:						
Certified Nursing Asst	-	4.3	8.6	2,237-3,007	115,429	236,638
Totals, RCFE 2B	-	4.3	8.6	-	\$115,429	\$236,638
RCFE 3A:						
Chief, Domiciliary Svcs	0.6	1.0	1.0	3,652-4,571	47,172	49,530
Res Care Unit Leader	-	-	1.0	2,873-3,600	-	36,204
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,455	41,148
Certified Nursing Asst	9.4	10.0	9.0	2,237-3,007	309,303	285,048
Totals, RCFE 3A	10.6	12.0	12.0	\$339,553	\$396,930	\$411,930
RCFE 3B:						
Certified Nursing Asst	6.7	9.0	9.0	2,237-3,007	256,224	269,028
Totals, RCFE 3B	6.7	9.0	9.0	\$191,871	\$256,224	\$269,028
RCFE 4A:						
Res Care Unit Leader	-	1.0	1.0	2,873-3,600	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Certified Nursing Asst	2.0	9.0	9.0	2,237-3,007	258,548	270,756
Totals, RCFE 4A	2.0	11.0	11.0	\$56,113	\$325,904	\$341,484
RCFE 4B:						
Certified Nursing Asst	-	9.0	9.0	2,237-3,007	241,596	253,692
Totals, RCFE 4B	-	9.0	9.0	-	\$241,596	\$253,692
Temporary Help	2.0	-	-	(179,789)	-	-
Overtime	-	-	-	(124,260)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>212.6</b>	<b>431.1</b>	<b>449.0</b>	<b>\$10,052,352</b>	<b>\$18,287,925</b>	<b>\$19,582,986</b>
<i>Regular/Ongoing Positions</i>	<i>210.6</i>	<i>431.1</i>	<i>449.0</i>	<i>9,748,303</i>	<i>18,287,925</i>	<i>19,582,986</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>-</i>	<i>-</i>	<i>179,789</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>124,260</i>	<i>-</i>	<i>-</i>
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>2,453.2</b>	<b>3,275.7</b>	<b>3,335.1</b>	<b>\$138,057,081</b>	<b>\$159,095,644</b>	<b>\$167,937,029</b>
FI\$Cal Current Service Level Adjustment		-8.0	11.5		9,873,356	5,953,971
<b>BASELINE POSITIONS</b>		<b>3,267.7</b>	<b>3,346.6</b>		<b>\$168,969,000</b>	<b>\$173,891,000</b>
<i>Regular/Ongoing Positions</i>	<i>2,336.5</i>	<i>3,260.8</i>	<i>3,339.7</i>	<i>124,350,930</i>	<i>168,954,000</i>	<i>173,876,000</i>
<i>Temporary Help</i>	<i>116.7</i>	<i>6.9</i>	<i>6.9</i>	<i>6,923,905</i>	<i>15,000</i>	<i>15,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,782,246</i>	<i>-</i>	<i>-</i>
Budget Position Transparency		-217.9	-218.9		-7,069,000	-8,597,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>3,049.8</b>	<b>3,127.7</b>		<b>\$161,900,000</b>	<b>\$165,294,000</b>