

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration						
Exec Director	1.0	1.0	1.0	\$12,430-13,849	\$166,188	\$166,188
C.E.A. B	2.0	3.0	3.0	10,010-11,924	367,512	367,512
Sr Law Enforcement Consultant	0.2	1.0	1.0	8,658-9,833	117,996	117,996
Staff Svcs Mgr III	0.6	-	-	7,897-8,966	-	-
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	107,661	107,661
Info Tech Supvr II	2.9	3.0	3.0	6,683-8,955	312,113	312,461
Staff Svcs Mgr II (Supvr)	0.4	1.0	1.0	6,495-8,070	88,296	92,706
Staff Svcs Mgr I	2.9	5.0	5.0	5,917-7,351	385,392	400,250
Sr Acctg Ofcr (Supvr)	0.9	1.0	1.0	5,383-6,688	76,548	76,548
Info Tech Spec I	8.4	11.0	11.0	5,118-8,280	913,720	930,449
Sr Acctg Ofcr (Spec)	0.7	1.0	1.0	4,975-6,228	60,705	63,737
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,975-6,228	67,944	71,340
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,975-6,228	600,482	615,916
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	4,533-5,676	68,112	68,112
Info Tech Assoc	1.6	3.0	3.0	3,877-6,868	194,400	199,998
Exec Asst	0.9	-	-	3,576-4,475	-	-
Prog Techn III	1.6	2.0	2.0	3,403-4,263	91,992	94,032
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	50,960	53,506
Staff Svcs Analyst (Gen)	2.0	3.0	3.0	3,186-5,179	142,381	146,908
Ofc Techn (Typing)	0.9	1.8	1.8	3,038-3,802	65,773	69,064
Limited Exam/Appt Prog Candidate	0.2	1.2	1.0	15,143	44,306	38,279
Temporary Help	2.8	-	-	(255,728)	-	-
Totals, Administration	42.5	51.0	50.8	\$3,494,052	\$3,922,481	\$3,992,663
Standards & Development						
Sr Law Enforcement Consultant	3.0	3.0	3.0	8,658-9,833	353,988	353,988
Law Enforcement Consultant II	11.9	14.0	14.0	8,245-9,365	1,514,818	1,536,145
Research Spec III	1.0	1.0	1.0	7,636-9,513	115,992	115,992
Pers Selection Consultant II	3.1	3.0	3.0	6,187-7,688	258,756	262,464
Law Enforcement Consultant I	1.5	1.0	1.0	6,073-7,546	90,552	90,552
Staff Svcs Mgr I	1.0	2.0	2.0	5,917-7,351	159,216	162,766
Pers Selection Consultant I	1.0	1.0	1.0	5,634-6,999	83,988	83,988
Research Data Analyst II	0.4	-	-	5,223-6,542	-	-
Sr Librarian	0.5	-	-	5,157-6,454	-	-
Assoc Govtl Prog Analyst	4.1	9.0	9.0	4,975-6,228	576,233	597,570
Prog Techn III	2.8	4.0	4.0	3,403-4,263	191,652	195,707
Info Tech Techn	2.0	2.0	2.0	3,248-5,195	117,576	122,496
Staff Svcs Analyst (Gen)	2.3	2.0	2.0	3,186-5,179	109,449	113,232
Ofc Techn (Typing)	1.8	2.0	2.0	3,038-3,802	82,080	83,904
Temporary Help	0.9	0.1	0.1	(72,640)	122,000	122,000
Totals, Standards & Development	37.3	44.1	44.1	\$3,214,557	\$3,776,300	\$3,840,804
Field Services						
Sr Law Enforcement Consultant	2.9	3.0	3.0	8,658-9,833	353,124	353,988
Law Enforcement Consultant II	8.0	14.0	14.0	8,245-9,365	1,470,698	1,514,340
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	105,633	107,460
Law Enforcement Consultant I	1.9	2.0	2.0	6,073-7,546	171,204	175,239
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	242,922	251,105
Director-TV Communications	0.4	-	-	5,656-7,080	-	-
Info Tech Spec I	4.8	6.0	6.0	5,118-8,280	468,148	481,615

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	3.5	5.0	5.0	4,975-6,228	342,102	348,641
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	72,552	76,176
Staff Svcs Analyst (Gen)	2.5	3.0	3.0	3,186-5,179	181,710	184,474
Ofc Techn (Typing)	1.9	3.0	3.0	3,038-3,802	120,816	124,584
Limited Exam/Appt Prog Candidate	0.5	-	-	15,143	-	-
Temporary Help	2.4	0.1	0.1	(198,118)	167,000	167,000
Totals, Field Services	32.8	41.1	41.1	\$2,824,295	\$3,695,909	\$3,784,622
TOTALS, AUTHORIZED POSITIONS	112.6	136.2	136.0	\$9,532,904	\$11,394,690	\$11,618,089
<i>Regular/Ongoing Positions</i>	<i>106.5</i>	<i>136.0</i>	<i>135.8</i>	<i>9,006,418</i>	<i>11,105,690</i>	<i>11,329,089</i>
<i>Temporary Help</i>	<i>6.1</i>	<i>0.2</i>	<i>0.2</i>	<i>526,486</i>	<i>289,000</i>	<i>289,000</i>

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Public Defender	1.0	1.0	1.0	\$13,876-15,007	\$180,086	\$180,086
Asst Public Defender	-	1.0	1.0	13,319-14,403	159,828	159,828
C.E.A. C	1.0	1.0	1.0	11,116-16,679	174,708	174,708
Chief Atty	-	1.0	1.0	10,927-11,818	136,368	136,368
Supvng Deputy Public Defender	10.2	13.0	13.0	10,333-13,188	1,997,136	2,022,912
Sr Deputy Public Defender	13.9	15.0	15.0	9,789-12,560	2,221,929	2,257,634
Staff Services Manager III	0.9	1.0	1.0	7,897-8,966	94,764	99,504
Staff Services Manager II-Mgrl	0.1	-	-	7,190-8,167	-	-
Deputy Public Defender	12.1	16.0	16.0	6,760-11,815	1,918,838	1,983,178
Info Tech Sup II	0.3	1.0	1.0	6,683-8,955	104,541	107,125
Staff Services Manager I	4.1	4.0	4.0	5,917-7,351	318,270	329,771
Attorney	1.0	1.0	1.0	5,602-9,760	76,836	76,836
Sr Legal Analyst	3.9	4.0	4.0	5,223-6,542	307,190	310,776
Info Tech Specialist I	1.5	1.0	1.0	5,118-8,280	99,918	103,396
Assoc Govtl Pgrm Analyst	1.2	1.5	1.5	4,975-6,228	107,908	109,568
Assoc Personnel Analyst	1.0	1.0	1.0	4,975-6,228	65,298	68,560
Legal Analyst	3.4	5.0	5.0	4,344-5,439	289,980	297,946
Sr Pers Specialist	1.0	1.0	1.0	4,239-5,309	61,660	63,692
Adm Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	121,579	127,656
Legal Secretary	1.7	1.0	1.0	3,435-4,517	59,760	59,760
Staff Services Analyst	0.3	-	-	3,186-5,179	-	-
Office Techn-Typing	1.1	2.0	2.0	3,038-3,802	74,896	78,648
Temporary Help	3.5	-	-	(211,965)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	66.2	74.5	74.5	\$7,586,333	\$8,681,641	\$8,858,100
<i>Regular/Ongoing Positions</i>	<i>62.7</i>	<i>74.5</i>	<i>74.5</i>	<i>7,374,368</i>	<i>8,633,641</i>	<i>8,810,100</i>
<i>Temporary Help</i>	<i>3.5</i>	<i>-</i>	<i>-</i>	<i>211,965</i>	<i>48,000</i>	<i>48,000</i>

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	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	10,054-12,323	153,792	153,792
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Research Scientist I	-	0.5	0.5	5,762-7,161	36,300	38,115
IT Spec I	-	1.0	1.0	5,118-8,280	63,564	66,742
Info Officer I-Spec	1.0	1.0	1.0	4,975-6,228	72,946	74,736
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,975-6,228	121,488	127,565
Graphic Designer III	0.7	1.0	1.0	4,938-6,183	63,168	66,324
Graphic Designer II	0.3	-	-	4,028-5,043	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,503	57,228
Totals, Director	5.8	8.5	8.5	\$496,028	\$673,353	\$692,094
Programs:						
Info Officer II	1.0	1.0	1.0	6,187-7,688	91,856	92,256
Staff Svcs Mgr I	1.7	2.0	2.0	5,917-7,351	159,240	163,390
Supvng Arts Grants Administrator	1.2	1.0	1.0	5,634-6,999	67,608	70,992
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	60,198	63,210
Assoc Arts Grants Administrator	4.0	6.0	6.0	4,975-6,228	400,108	415,770
Staff Services Analyst	-	1.0	1.0	3,186-5,179	39,576	41,555
Totals, Programs	8.1	12.0	12.0	\$602,408	\$818,586	\$847,173
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	78,276	82,188
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,383-6,688	70,937	74,487
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	133,358	138,102
Acctg Officer (Spec)	1.7	2.0	2.0	4,344-5,439	107,993	113,390
Information Tech Assoc	1.0	1.0	1.0	3,877-6,868	71,400	74,968
Accountant I (Spec)	-	0.8	0.8	3,359-4,205	33,590	35,270
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	39,576	41,555
Temporary Help	1.2	1.2	1.2	(32,667)	60,000	60,000
Totals, Administration	7.9	10.0	10.0	\$431,891	\$595,130	\$619,960
TOTALS, AUTHORIZED POSITIONS	21.8	30.5	30.5	\$1,562,994	\$2,087,069	\$2,159,227
<i>Regular/Ongoing Positions</i>	20.6	29.3	29.3	1,530,327	2,027,069	2,099,227
<i>Temporary Help</i>	1.2	1.2	1.2	32,667	60,000	60,000

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Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$15,223-17,495	\$209,944	\$209,944
Undersecretary	1.0	1.0	1.0	13,251-14,762	177,144	177,144
Dep Secty	1.0	2.0	2.0	11,362-12,655	266,304	266,304
C.E.A. B	1.0	1.0	1.0	10,010-11,924	182,508	182,508
Special Asst	1.0	1.0	1.0	8,082-9,182	111,384	111,384
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Officer II	1.8	3.0	3.0	6,187-7,688	276,278	277,968
Staff Svcs Mgr I	3.5	4.0	4.0	5,917-7,351	332,021	340,057
Adm Asst II	2.0	2.0	2.0	4,975-6,228	151,716	151,716
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,975-6,228	203,970	212,310
Info Officer I	0.5	1.0	1.0	4,975-6,228	59,700	62,688
Adm Asst I	1.0	1.0	1.0	4,136-5,418	62,148	62,148
Exec Secty I	0.8	1.0	1.0	3,414-4,276	51,312	51,312
Staff Svcs Analyst-Gen	0.2	-	-	3,186-5,179	-	-
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	37,672	39,560
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Totals, Executive Management	20.5	24.0	24.0	\$1,986,254	\$2,342,949	\$2,365,891
Legal Office:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,752	157,752
Attorney III	2.0	2.0	2.0	9,210-11,815	251,196	263,568
Supvng Spec Investigator I	-	1.0	1.0	6,141-7,995	72,876	76,524
Attorney	3.0	4.0	4.0	5,602-9,760	323,919	340,119
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Legal Asst	1.0	1.0	1.0	3,829-4,793	57,516	57,516
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	50,460	52,984
Totals, Legal Office	8.0	11.0	11.0	\$740,970	\$973,419	\$1,011,151
Audits:						
Special Asst	1.0	1.0	1.0	8,082-9,182	110,184	110,184
Supvng Mgt Auditor	0.7	-	-	7,897-9,414	-	-
C.E.A. A	0.3	1.0	1.0	7,190-10,334	118,620	118,620
Staff Mgt Auditor	1.0	2.0	2.0	5,917-7,719	163,632	167,184
Staff Mgt Auditor-Spec	1.8	3.0	3.0	5,465-7,184	226,773	233,796
Gen Auditor III	0.8	1.0	1.0	5,223-6,868	82,416	82,416
Gen Auditor II	0.9	2.0	2.0	4,344-5,711	104,473	109,692
Auditor I	1.6	3.0	3.0	3,512-4,620	129,800	136,294
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,544	43,624
Totals, Audits	9.1	14.0	14.0	\$676,534	\$977,442	\$1,001,810
Planning, Information Technology, and Training:						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	133,296	133,296
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Info Tech Spec III	0.3	1.0	1.0	7,471-10,012	115,851	120,144
Info Tech Mgr I	2.8	3.0	3.0	7,376-9,884	323,336	330,156
Info Tech Spec II	2.0	4.0	4.0	6,777-9,081	380,592	388,728
Info Tech Sup II	2.1	3.0	3.0	6,683-8,955	317,511	322,380
Info Tech Sup I	1.6	2.0	2.0	6,078-8,145	189,656	195,040
Staff Svcs Mgr I	0.9	-	-	5,917-7,351	-	-

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Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,465-7,184	86,208	86,208
Info Tech Spec I	10.1	24.0	24.0	5,118-8,280	1,784,134	1,836,803
Telecomm Sys Analyst II	1.0	1.0	1.0	4,975-6,542	65,303	68,569
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	126,890	133,236
Info Tech Assoc	17.6	25.0	25.0	3,877-6,868	1,608,262	1,661,711
Telecomm Sys Analyst I	-	1.0	1.0	3,186-5,438	38,232	40,144
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	47,688	50,076
Totals, Planning, Information Technology, and Training	43.1	70.0	70.0	\$3,664,346	\$5,347,483	\$5,497,015
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,476	121,476
Acctg Ofcr-Spec	0.3	1.0	1.0	4,344-5,439	55,188	57,946
Exec Asst	0.9	1.0	1.0	3,719-4,654	53,195	53,195
Acct I-Spec	-	1.0	1.0	3,245-4,063	38,940	40,887
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Totals, Division of Administrative Services	3.2	6.0	6.0	\$325,677	\$457,271	\$463,888
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr I	2.8	3.0	3.0	5,917-7,351	238,328	248,525
Assoc Govtl Prog Analyst	13.1	14.5	14.5	4,975-6,228	1,011,114	1,033,301
Staff Svcs Analyst-Gen	4.5	7.0	7.0	3,186-5,179	330,844	347,381
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	42,723	43,457
Totals, Office of Grants Administration	22.4	27.5	27.5	\$1,518,217	\$1,828,605	\$1,878,260
Budget Office:						
Staff Svcs Mgr III	0.3	1.0	1.0	7,897-8,966	104,464	107,592
Staff Svcs Mgr II-Mgrl	0.7	-	-	7,190-8,167	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Budget Analyst	1.8	2.0	2.0	4,975-6,228	128,359	134,775
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	120,560	123,080
Totals, Budget Office	5.2	7.0	7.0	\$380,736	\$501,295	\$516,344
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	7,897-8,966	104,232	107,184
Acctg Administrator II	0.8	1.0	1.0	6,495-8,070	93,330	96,840
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,917-7,351	154,103	158,693
Acctg Ofcr-Supvr	1.8	1.0	1.0	5,917-7,351	67,224	67,224
Acctg Administrator I-Spec	1.0	1.0	1.0	5,465-6,841	81,404	82,092
Sr Acctg Ofcr-Supvr	3.3	4.0	4.0	5,383-6,688	299,281	305,445
Assoc Acctg Analyst	1.9	2.0	2.0	5,223-6,542	135,178	141,936
Sr Acctg Ofcr-Spec	1.0	2.0	2.0	4,975-6,228	134,436	137,421
Acctg Ofcr-Spec	5.7	6.0	6.0	4,344-5,439	346,412	360,460
Accountant Trainee	6.2	9.0	9.0	3,665-4,370	419,628	434,512
Acctg Analyst	0.8	1.0	1.0	3,512-5,439	52,345	54,960
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	59,028	61,404
Accountant I-Spec	0.6	1.0	1.0	3,245-4,063	38,940	40,884
Ofc Techn-Typing	1.4	2.0	2.0	3,038-3,802	83,448	85,344
Ofc Techn-Gen	1.1	2.0	2.0	2,983-3,737	83,829	85,776
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-

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Totals, Accounting Services Branch	29.9	36.0	36.0	\$1,820,457	\$2,152,818	\$2,220,175
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Labor Relations Spec	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Staff Svcs Mgr I	4.0	4.0	4.0	5,917-7,351	330,430	334,976
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	146,436	148,929
Assoc Pers Analyst	6.7	8.0	8.0	4,975-6,228	529,516	548,519
Pers Supvr I	1.2	2.0	2.0	4,261-5,334	112,183	114,739
Sr Pers Spec	1.9	2.0	2.0	4,239-5,309	127,416	127,416
Staff Svcs Analyst-Gen	2.6	2.0	2.0	3,186-5,179	94,334	97,684
Ofc Techn-Typing	0.6	-	-	3,038-3,802	-	-
Pers Spec	8.4	9.0	9.0	3,016-4,856	442,296	460,517
Ofc Techn-Gen	0.1	-	-	2,983-3,737	-	-
Mgt Svcs Techn	2.0	2.0	2.0	2,822-3,992	86,505	90,127
Ofc Asst-Typing	1.8	3.0	3.0	2,424-3,292	107,553	110,956
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-
Totals, Human Resources Branch	34.5	37.0	37.0	\$2,137,664	\$2,269,313	\$2,326,507
Departmental Services Branch:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	243,353	246,903
Assoc Govtl Prog Analyst	11.4	10.0	10.0	4,975-6,228	698,043	710,736
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,136-5,179	62,148	62,148
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	35,796	37,586
Totals, Departmental Services Branch	17.3	18.0	18.0	\$1,232,986	\$1,221,200	\$1,241,145
Temporary Help	21.7	8.0	8.0	(889,238)	330,210	330,210
Overtime	-	-	-	(37,308)	13,500	13,500
Totals, Executive Management and Administrative Services	214.9	258.5	258.5	\$15,410,387	\$18,415,505	\$18,865,896
Division of Plant Industry						
Administration:						
Envirntl Prog Mgr II	0.7	1.0	1.0	11,960-13,587	148,304	155,720
Envirntl Prog Mgr I-Supvry	1.7	2.0	2.0	10,305-12,811	271,164	277,749
C.E.A. B	1.0	1.0	1.0	10,010-11,924	173,820	173,820
Sr Envirntl Scientist-Supvry	0.8	1.0	1.0	8,912-11,079	106,944	112,296
Special Asst	1.0	1.0	1.0	8,082-9,182	110,184	110,184
Research Data Sup II	1.0	1.0	1.0	6,495-8,070	95,769	96,840
Sr Envirntl Scientist-Spec	2.9	4.0	4.0	6,491-8,075	366,750	372,487
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	88,212	88,212
Research Data Spec I	0.8	1.0	1.0	5,465-6,841	74,985	78,732
Research Data Analyst II	1.2	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	94,707	98,226
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,975-6,228	134,428	138,729
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	78,399	81,648
Exec Asst	1.0	1.0	1.0	3,719-4,654	52,735	54,910
Envirntl Scientist	3.6	4.0	4.0	3,668-7,013	289,398	300,545
Research Data Analyst I	-	1.0	1.0	3,512-5,439	42,144	44,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,186-5,179	100,299	105,317
Mgt Svcs Techn	0.3	-	-	2,822-3,992	-	-
Totals, Administration	21.4	26.0	26.0	\$1,960,691	\$2,306,746	\$2,368,170
Pest Exclusion:						
Envirntl Prog Mgr II	0.8	1.0	1.0	11,960-13,587	162,099	163,044
Envirntl Prog Mgr I-Supvry	2.1	3.5	3.5	10,305-12,811	473,223	489,194
Sr Envirntl Scientist-Supvry	8.2	12.0	12.0	8,912-11,079	1,431,916	1,471,592
Agri Prog Supvr IV	1.0	1.0	1.0	6,652-8,282	97,874	99,384
Sr Envirntl Scientist-Spec	3.5	5.0	5.0	6,491-8,075	443,668	455,643
Agri Prog Supvr III	0.4	-	-	6,346-7,887	-	-
Agri Prog Supvr II	0.8	2.0	2.0	6,047-7,516	150,384	157,902
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,187-8,455	95,061	95,061
Agric Prog Supvr I	0.3	-	-	5,508-6,836	-	-
Assoc Pers Analyst	0.6	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	7.0	10.5	10.5	4,975-6,228	680,416	711,266
Assoc Budget Analyst	1.0	1.0	1.0	4,974-6,228	74,736	74,736
Plant Quarantine Supvr II	8.7	9.0	9.0	4,356-5,457	588,687	589,356
Spec Investigator	0.8	1.0	1.0	4,349-6,772	52,188	54,792
Plant Quarantine Supvr I	30.0	40.0	40.0	3,981-4,985	2,177,404	2,217,121
Envirntl Scientist	29.7	36.0	36.0	3,668-7,013	2,512,620	2,571,522
Agric Pest Control Spec	1.0	1.0	1.0	3,245-4,837	52,968	52,968
Plant Quarantine Insp	93.2	119.0	119.0	3,245-4,414	5,646,094	5,797,173
Staff Svcs Analyst-Gen	1.9	1.0	1.0	3,186-5,179	38,232	40,144
Ofc Techn-Gen	1.7	2.0	2.0	2,983-3,737	79,650	82,428
Pest Prevention Asst II	0.8	1.0	1.0	2,863-3,312	36,372	38,184
Totals, Pest Exclusion	194.5	247.0	247.0	\$12,009,667	\$14,793,592	\$15,161,510
Integrated Pest Control:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	160,638	163,044
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,305-12,811	143,148	150,300
Sr Envirntl Scientist-Supvry	4.7	5.0	5.0	8,912-11,079	631,756	645,618
Sr Envirntl Scientist-Spec	0.3	4.0	4.0	6,491-8,075	311,568	327,153
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Agric Pest Control Supvr	2.0	3.0	3.0	4,280-5,875	179,952	182,520
Envirntl Scientist	3.6	4.0	4.0	3,668-7,013	249,461	261,933
Agric Pest Control Spec	6.0	6.0	6.0	3,245-4,837	310,386	312,660
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,186-5,179	138,930	142,766
Pest Prevention Asst III	2.0	4.0	4.0	3,088-3,460	156,156	160,736
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Mgt Svcs Techn	0.5	-	-	2,822-3,992	-	-
Totals, Integrated Pest Control	23.7	33.0	33.0	\$1,838,414	\$2,393,187	\$2,459,746
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	0.8	1.0	1.0	11,960-13,587	162,234	163,044
Envirntl Prog Mgr I-Supvry	3.6	5.0	5.0	10,305-12,811	720,620	734,426
Sr Envirntl Scientist-Supvry	8.1	11.0	11.0	8,912-11,079	1,303,900	1,342,464
Agri Prog Supvr IV	1.0	-	-	6,652-8,282	-	-
Prog Mgr II	0.2	-	-	6,470-8,053	-	-
Sr Envirntl Scientist-Spec	1.4	2.0	2.0	6,491-8,075	157,409	165,289
Agri Prog Supvr III	1.0	1.0	1.0	6,346-7,887	100,872	100,872
Agri Prog Supvr II	3.0	3.0	3.0	6,047-7,516	244,060	255,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	83,409	86,925
Agri Prog Supvr I	2.0	5.0	5.0	5,508-6,836	361,024	374,696
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,975-6,228	254,398	267,124
Main Mechanic	0.9	1.0	1.0	4,379-5,541	64,692	64,692
Agric Pest Control Supvr	4.8	5.0	5.0	4,280-5,875	300,113	311,659
Bldg Maint Worker	2.0	2.0	2.0	3,639-4,590	108,936	108,936
Envirntl Scientist	26.1	39.0	39.0	3,668-7,013	2,414,065	2,501,402
Warehouse Worker	1.0	1.0	1.0	3,285-4,101	45,012	45,012
Agric Pest Control Spec	24.1	27.0	27.0	3,245-4,837	1,363,457	1,377,043
Staff Svcs Analyst-Gen	3.3	6.0	6.0	3,186-5,179	254,272	266,981
Pest Prevention Asst III	14.4	25.0	25.0	3,088-3,460	967,491	1,006,142
Ofc Techn-Typing	3.6	6.0	6.0	3,038-3,802	237,793	245,241
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Pest Prevention Asst II	27.9	47.0	47.0	2,863-3,312	1,665,379	1,746,006
Mgt Svcs Techn	2.0	2.0	2.0	2,822-3,992	97,008	97,008
Pest Prevention Asst I	15.2	92.0	92.0	2,756-3,180	3,102,040	3,250,082
Prog Techn	2.0	4.0	4.0	2,630-3,534	132,533	139,160
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Pest Detection-Emergency Projects	152.7	291.0	291.0	\$8,650,024	\$14,185,561	\$14,694,830
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,305-12,811	295,832	305,176
Sr Envirntl Scientist-Suprvy	2.0	3.0	3.0	8,912-11,079	348,516	363,288
Sr Envirntl Scientist-Spec	-	1.0	1.0	6,491-8,075	77,892	81,787
Sr Plant Taxonomist	1.0	2.0	2.0	6,282-8,590	159,880	167,873
Sr Seed Botanist-Spec	2.0	2.0	2.0	6,196-8,465	199,584	199,584
Sr Insect Biosystematist-Spec	6.1	7.0	7.0	6,187-8,455	631,006	638,773
Sr Plant Pathologist-Spec	2.8	2.0	2.0	6,187-8,455	194,736	194,736
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,187-8,455	190,122	190,122
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	79,404	83,380
Assoc Insect Biosystematist	1.4	1.0	1.0	5,508-7,518	72,371	75,989
Assoc Plant Pathologist-Diagnostic	1.0	2.0	2.0	5,508-7,518	141,146	148,203
Assoc Govtl Prog Analyst	0.2	-	-	4,975-6,228	-	-
Sr Agric Biological Techn	1.6	2.0	2.0	4,111-5,141	123,384	123,384
Envirntl Scientist	11.9	12.0	12.0	3,668-7,013	908,755	935,776
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,186-5,179	112,815	115,349
Agric Biological Techn	1.0	2.0	2.0	3,105-3,890	91,304	95,864
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Sr Lab Asst	0.5	-	-	2,963-3,708	-	-
Totals, Plant Pest Diagnostic Laboratories	39.7	45.0	45.0	\$3,355,520	\$3,835,415	\$3,927,952
Light Brown Apple Moth Program:						
Sr Envirntl Scientist-Suprvy						
Assoc Agric Biologist	1.0	1.0	1.0	5,525-7,168	82,308	82,308
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	59,700	62,688
Envirntl Scientist	2.0	2.0	2.0	3,668-7,013	168,312	168,312
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	61,084	62,148
Totals, Light Brown Apple Moth Program	4.9	5.0	5.0	\$380,302	\$371,404	\$375,456
Citrus Pest and Disease Prevention:						
Envirntl Prog Mgr II	-	2.0	2.0	11,960-13,587	287,040	301,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Envirntl Prog Mgr I-Supvry	0.5	2.0	2.0	10,305-12,811	247,320	259,680
Sr Envirntl Scientist-Supvry	-	9.0	9.0	8,912-11,079	962,496	1,010,664
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,600
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	71,004	74,556
Research Data Spec I	-	1.0	1.0	5,465-6,841	65,580	68,856
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	119,400	125,376
Exec Asst	-	1.0	1.0	3,719-4,654	44,628	46,860
Envirntl Scientist	2.6	16.0	16.0	3,668-7,013	744,391	781,554
Staff Svcs Analyst-Gen	0.7	2.0	2.0	3,186-5,179	89,727	94,209
Pest Prevention Asst III	-	5.0	5.0	3,088-3,460	185,280	194,520
Pest Prevention Asst II	-	18.0	18.0	2,863-3,312	618,408	649,296
Pest Prevention Asst I	-	5.0	5.0	2,756-3,180	165,360	173,640
Agric Biological Techn	3.6	8.0	8.0	3,105-3,890	335,604	352,362
Ofc Techn-Typing	1.0	2.0	2.0	3,038-3,802	75,056	78,816
Totals, Citrus Pest and Disease Prevention	8.4	75.0	75.0	\$443,837	\$4,097,574	\$4,302,381
Temporary Help	333.5	299.7	299.7	(13,661,684)	10,389,224	10,389,224
Overtime	-	-	-	(103,086)	129,562	129,562
Totals, Division of Plant Industry	778.8	1,021.7	1,021.7	\$42,403,225	\$52,502,265	\$53,808,831
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.5	1.0	1.0	12,430-13,849	149,160	149,160
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	10,305-12,811	452,674	454,094
Sr Envirntl Scientist-Supvry	4.0	4.0	4.0	8,912-11,079	531,792	531,792
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,491-8,075	96,900	96,900
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,975-6,228	134,436	137,424
Sr Agric Biological Techn	1.0	1.0	1.0	4,111-5,141	61,692	61,692
Envirntl Scientist	1.0	2.0	2.0	3,668-7,013	128,172	130,368
Bldg Maint Worker	0.9	1.0	1.0	3,639-4,590	50,316	50,316
Agric Pest Control Spec	1.0	2.0	2.0	3,245-4,837	93,108	95,052
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	60,628	62,148
Pest Prevention Asst III	1.0	1.0	1.0	3,088-3,460	41,520	41,520
Pest Prevention Asst II	-	1.0	1.0	2,863-3,312	34,356	36,072
Pest Prevention Asst I	1.0	1.0	1.0	2,756-3,180	38,160	38,160
Totals, Pierce's Disease Control Program	19.3	23.0	23.0	\$1,920,901	\$2,114,462	\$2,126,246
Temporary Help	13.7	13.0	13.0	(561,590)	365,000	365,000
Overtime	-	-	-	(3,467)	9,003	9,003
Totals, Pierce's Disease Control Program	33.0	36.0	36.0	\$2,485,958	\$2,488,465	\$2,500,249
Division of Animal Industry						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	182,508	182,508
C.E.A. A	1.0	1.0	1.0	7,190-10,334	133,860	133,860
Research Data Spec III	1.9	2.0	2.0	6,595-8,254	198,568	199,296
Prog Mgr II	0.8	1.0	1.0	6,470-8,053	96,636	96,636
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,915	87,106
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,975-6,228	272,607	278,763
Staff Svcs Analyst-Gen	0.1	-	-	3,186-5,179	-	-
Secretary	0.9	1.0	1.0	3,038-3,803	40,440	42,408
Totals, Administration	9.4	11.0	11.0	\$879,484	\$1,008,534	\$1,020,577

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Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	10,761-12,219	151,027	151,027
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	9,164-11,416	141,102	141,102
Supervising Vet	4.4	5.0	5.0	7,924-9,883	610,770	610,770
Vet Specialist	3.2	4.0	4.0	7,802-9,729	468,221	473,532
Research Scientist III-Epidemiology	1.3	2.0	2.0	6,911-8,651	206,614	206,614
Sr Emergency Mgmt Coord	-	1.0	1.0	6,816-8,478	81,792	85,882
Sr Envirntl Scientist-Spec	0.8	1.0	1.0	6,491-8,075	96,900	96,900
Prog Mgr II	1.0	2.0	2.0	6,470-8,053	173,136	178,158
Research Scientist II-Epidemiology	1.8	2.0	2.0	6,329-7,866	170,384	178,422
Research Data Spec II	1.2	2.0	2.0	6,003-7,514	162,204	165,806
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	88,212	88,212
Veterinarian	12.0	20.0	20.0	5,901-9,303	1,792,175	1,860,868
Research Scientist I-Epidemiology	0.7	-	-	5,762-7,161	-	-
Sr Emergency Svcs Coord	-	1.0	1.0	5,529-6,874	66,348	69,660
Agri Prog Supvr I	1.3	2.0	2.0	5,508-6,836	139,872	146,870
Research Data Spec I	1.0	1.0	1.0	5,465-6,841	69,430	72,902
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,975-6,228	389,386	405,114
Spec Investigator	0.4	3.0	3.0	4,349-6,772	170,308	178,818
Sr Livestock Insp-Spec	5.8	7.0	7.0	4,177-5,189	413,259	421,670
Research Data Analyst I	1.0	1.0	1.0	3,512-5,439	55,188	57,946
Prog Techn III	2.0	2.0	2.0	3,403-4,263	98,160	100,512
Livestock Insp	8.9	22.0	22.0	3,303-4,648	980,984	1,018,564
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	48,504	50,682
Ofc Techn-Typing	2.9	3.0	3.0	3,038-3,802	118,275	124,092
Mgt Svcs Techn	2.0	2.0	2.0	2,822-3,992	95,808	95,808
Ofc Asst-Typing	0.1	-	-	2,424-3,292	-	-
Totals, Animal Health Branch	58.9	93.0	93.0	\$4,747,602	\$6,788,059	\$6,979,931
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	9,164-11,416	140,467	141,102
Vet Specialist	2.0	2.0	2.0	7,802-9,729	230,291	235,795
Research Scientist II-Epidemiology	1.7	2.0	2.0	6,329-7,866	170,381	178,908
Staff Svcs Mgr I	0.6	1.0	1.0	5,917-7,351	81,084	85,136
Veterinarian	1.0	2.0	2.0	5,901-9,303	159,033	166,980
Research Scientist I-Epidemiology	0.6	1.0	1.0	5,762-7,161	70,296	73,812
Research Data Spec I	0.6	2.0	2.0	5,465-6,841	147,672	150,948
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,975-6,228	63,471	66,642
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	39,720	41,712
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Totals, Antimicrobial Use & Stewardship Services:	9.0	13.0	13.0	\$789,802	\$1,102,415	\$1,141,035
Meat & Poultry Inspection:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,305-12,811	153,732	153,732
Supervising Vet	1.1	2.0	2.0	7,924-9,883	217,242	221,994
Vet Specialist	1.0	1.0	1.0	7,802-9,729	120,250	120,250
Supvng Spec Investigator II	0.9	1.0	1.0	6,853-8,521	86,009	90,312
Agri Prog Supvr IV	1.0	1.0	1.0	6,652-8,282	99,384	99,384
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,491-8,075	90,061	94,567
Agri Prog Supvr II	2.0	2.0	2.0	6,047-7,516	177,936	180,384
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Veterinarian	8.0	8.0	8.0	5,901-9,303	851,058	859,060
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,975-6,228	128,269	133,529
Supvng Meat Insp	1.0	1.0	1.0	4,674-5,803	67,619	67,619
Spec Investigator	5.2	6.0	6.0	4,349-6,772	453,666	460,035
Envirntl Scientist	7.2	9.0	9.0	3,668-7,013	565,041	591,166
Fruit & Vegetable Quality Control Inspector	2.8	5.0	5.0	3,377-4,621	218,565	229,437
Meat Food Insp	3.0	3.0	3.0	3,311-4,724	169,364	170,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	112,831	115,512
Ofc Techn-Typing	4.7	4.0	4.0	3,038-3,802	180,329	180,329
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	0-15,143	39,696	39,696
Totals, Meat & Poultry Inspection	44.6	51.0	51.0	\$3,433,236	\$3,819,264	\$3,895,282
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,305-12,811	144,340	150,872
Sr Envirntl Scientist-Supvry	4.0	4.0	4.0	8,912-11,079	510,268	526,026
Supvng Spec Investigator II	0.9	1.0	1.0	6,853-8,521	82,236	86,352
Sr Envirntl Scientist-Spec	2.3	2.0	2.0	6,491-8,075	189,936	193,800
Agri Prog Supvr I	1.0	1.0	1.0	5,508-6,836	78,119	81,052
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	70,311	73,368
Spec Investigator	3.8	4.0	4.0	4,349-6,772	308,676	312,428
Dairy Foods Spec	3.6	4.0	4.0	3,757-5,864	269,016	269,016
Envirntl Scientist	38.7	40.0	40.0	3,668-7,013	3,082,172	3,141,365
Ofc Techn-Typing	6.0	6.0	6.0	3,038-3,802	272,094	273,744
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Milk & Dairy Foods Safety	64.3	66.0	66.0	\$5,028,671	\$5,218,116	\$5,318,971
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	7,353-9,182	106,830	109,940
Agri Prog Supvr I	3.4	4.0	4.0	5,508-6,836	313,567	316,937
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	68,520	71,952
Spec Investigator	1.0	1.0	1.0	4,349-6,772	74,812	78,556
Sr Brand Insp	3.0	3.0	3.0	3,757-4,648	156,636	158,892
Brand Inspector	8.6	10.0	10.0	3,303-4,049	464,999	471,551
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	48,270	50,688
Ofc Techn-Typing	3.8	4.0	4.0	3,038-3,802	156,615	162,175
Totals, Livestock Identification	22.8	25.0	25.0	\$1,282,577	\$1,390,249	\$1,420,691
Proposition 12:						
Envirntl Prog Mgr I-Supvry	-	1.0	1.0	10,305-12,811	123,660	129,840
Sr Envirntl Scientist-Supvry	-	1.0	1.0	8,912-11,079	106,944	112,296
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	-	5.0	5.0	4,975-6,228	298,500	313,440
Envirntl Scientist	-	3.0	3.0	3,668-7,013	132,048	138,636
Totals, Livestock Identification	-	11.0	11.0	-	\$732,156	\$768,768
Temporary Help	165.9	43.7	43.7	(6,797,606)	1,257,636	1,257,636
Overtime	-	-	-	(201,123)	58,011	58,011
Totals, Division of Animal Industry	374.9	313.7	313.7	\$23,160,101	\$21,374,440	\$21,860,902
Division of Marketing Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Special Asst	1.0	1.0	1.0	8,082-9,182	110,184	110,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Totals, Administration	3.0	3.0	3.0	\$324,287	\$330,252	\$330,252
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	7,353-9,182	110,184	110,184
Sr Agric Economist	5.9	7.0	7.0	6,187-7,688	611,905	623,531
Research Data Sup I	0.3	-	-	5,917-7,351	-	-
Gen Auditor III	0.9	1.0	1.0	5,223-6,868	62,676	65,808
Assoc Agric Economist	0.3	-	-	4,975-6,228	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Auditor I	1.0	1.0	1.0	3,512-4,620	46,464	48,792
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,952	45,404
Totals, Marketing Program Services	11.4	12.0	12.0	\$881,784	\$949,917	\$968,455
Agricultural Statistics:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,975-6,228	61,941	65,037
Staff Svcs Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Prog Techn	1.0	1.0	1.0	2,630-3,534	43,608	43,608
Totals, Agricultural Statistics	2.1	2.0	2.0	\$101,412	\$105,549	\$108,645
Market Enforcement:						
Branch Chief	0.6	-	-	7,353-9,182	-	-
Supvng Spec Investigator II	1.1	2.0	2.0	6,853-8,521	202,704	204,504
Supvng Spec Investigator I	1.0	1.0	1.0	6,073-7,548	91,530	91,776
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Spec Investigator	5.1	7.0	7.0	4,349-6,772	472,088	487,444
Prog Techn III	1.5	1.0	1.0	3,403-4,263	51,156	51,156
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,186-5,179	140,352	142,260
Prog Techn II	0.5	-	-	3,042-3,812	-	-
Prog Techn	0.3	-	-	2,630-3,534	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	36,420	36,420
Totals, Market Enforcement	13.1	16.0	16.0	\$892,531	\$1,068,986	\$1,088,296
Milk Marketing:						
Special Asst	0.8	1.0	1.0	8,082-9,182	110,184	110,184
Branch Chief	0.2	-	-	7,353-9,182	-	-
Supvng Auditor II-Milk Marketing	0.5	-	-	6,495-8,474	-	-
Research Dta Sup II	0.3	-	-	6,495-8,070	-	-
Sr Agric Economist	0.3	-	-	6,187-7,688	-	-
Supvng Auditor I-Milk Marketing	2.0	-	-	5,917-7,719	-	-
Gen Auditor III	7.1	2.0	2.0	5,223-6,868	164,832	164,832
Research Data Analyst II	2.6	1.0	1.0	5,223-6,542	78,504	78,504
Gen Auditor II	1.8	-	-	4,344-5,711	-	-
Research Data Analyst I	0.5	-	-	3,512-5,439	-	-
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Milk Marketing	17.8	5.0	5.0	\$1,380,939	\$415,668	\$415,668
Fairs and Expositions:						
Branch Chief	1.8	2.0	2.0	7,353-9,182	198,420	202,836
Ag Prog Supvr II	0.9	1.0	1.0	6,047-7,516	90,192	90,192
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	73,076	76,733
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,975-6,228	272,855	281,174
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,186-5,179	49,839	52,333
Pers Spec	1.0	1.0	1.0	3,016-4,856	57,756	58,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Fairs and Expositions	7.9	10.0	10.0	\$624,080	\$742,138	\$761,540
Temporary Help	3.8	5.1	5.1	(155,949)	156,500	156,500
Overtime	-	-	-	(145,708)	-	-
Totals, Division of Marketing Services	59.1	53.1	53.1	\$4,506,690	\$3,769,010	\$3,829,356
Division of Inspection Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	173,820	173,820
Special Asst	1.0	1.0	1.0	8,082-9,182	110,184	110,184
Research Data Sup I	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Officer II	0.2	1.0	1.0	6,187-7,688	74,862	78,602
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	82,395	86,511
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,975-6,228	134,436	137,424
Exec Asst	1.0	1.0	1.0	3,719-4,654	53,195	53,195
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	50,667	53,201
Totals, Administration	8.3	10.0	10.0	\$748,456	\$864,611	\$877,989
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	157,604	162,643
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,305-12,811	294,203	301,227
Sr Envirntl Scientist-Suprvy	5.2	6.0	6.0	8,912-11,079	745,680	756,384
Sr Envirntl Scientist-Spec	5.8	7.0	7.0	6,491-8,075	623,826	636,320
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Envirntl Scientist	25.3	27.0	27.0	3,668-7,013	2,129,855	2,147,850
Lab Techn-Chemical Analysis	3.1	3.0	3.0	3,450-4,716	146,541	148,689
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Agric Biological Techn	-	1.0	1.0	3,105-4,414	37,260	39,120
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,720	44,634
Sr Lab Asst	2.0	2.0	2.0	2,963-3,708	88,992	88,992
Totals, Chemistry Laboratory Services	47.4	53.0	53.0	\$4,116,637	\$4,450,653	\$4,515,291
Inspection & Compliance:						
Sr Envirntl Scientist-Suprvy	1.0	2.0	2.0	8,912-11,079	226,808	238,152
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Agri Prog Supvr IV	1.0	1.0	1.0	6,652-8,282	99,384	99,384
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,491-8,075	92,232	95,804
Supvng Spec Investigator I	1.0	1.0	1.0	6,073-7,548	90,576	90,576
Agri Prog Supvr II	2.0	2.0	2.0	6,047-7,516	180,384	180,384
Agri Prog Supvr I	5.0	5.0	5.0	5,508-6,836	389,491	400,167
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,137	84,137
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,975-6,228	191,074	200,634
Fruit & Vegetable Quality Control Supvr II	3.0	3.0	3.0	4,572-5,672	185,448	191,256
Spec Investigator	3.0	4.0	4.0	4,349-6,772	265,240	275,118
Envirntl Scientist	4.3	5.0	5.0	3,668-7,013	341,984	359,023
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	3,377-4,228	47,091	49,441
Staff Svcs Analyst-Gen	4.6	5.0	5.0	3,186-5,179	251,912	261,399
Ofc Techn-Typing	2.7	3.0	3.0	3,038-3,802	128,105	130,001
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	46,154	47,674
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Inspection & Compliance	36.5	40.0	40.0	\$2,475,843	\$2,788,872	\$2,872,002
Shipping Point Inspection:						
Agri Prog Supvr IV	1.0	1.0	1.0	6,652-8,282	99,384	99,384
Agri Prog Supvr II	3.0	3.0	3.0	6,047-6,836	268,210	270,408
Agri Prog Supvr I	1.4	2.0	2.0	5,508-6,836	161,420	164,064
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	59,700	62,688
Fruit & Vegetable Quality Control Inspector	3.0	3.0	3.0	3,377-4,228	166,356	166,356
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	57,846	60,528
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	44,524	45,624
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Shipping Point Inspection	11.3	14.0	14.0	\$772,419	\$931,948	\$945,348
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,960-13,587	163,044	163,044
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,305-12,811	287,900	294,608
Sr Envirntl Scientist-Suprvy	3.7	4.0	4.0	8,912-11,079	461,864	484,952
Sr Envirntl Scientist-Spec	6.4	7.0	7.0	6,491-8,075	637,480	652,248
Supvng Spec Investigator I	1.0	1.0	1.0	6,073-7,548	90,576	90,576
Research Data Spec II	1.0	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Research Data Spec I	0.5	2.0	2.0	5,465-6,841	147,672	150,948
Research Data Analyst II	0.5	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,975-6,228	276,079	285,266
Spec Investigator	8.9	9.0	9.0	4,349-6,772	731,376	731,376
Envirntl Scientist	13.8	20.0	20.0	3,668-7,013	1,143,967	1,199,011
Research Data Analyst I	2.0	2.0	2.0	3,512-5,439	123,751	128,704
Staff Svcs Analyst-Gen	3.1	4.5	4.5	3,186-5,179	219,084	229,969
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,880	41,880
Mgt Svcs Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Prog Techn	0.8	-	-	2,630-3,534	-	-
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	32,310	33,924
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	0-15,143	36,456	36,456
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	51.7	62.5	62.5	\$3,925,012	\$4,617,723	\$4,749,246
Temporary Help	25.1	28.7	28.7	(1,027,615)	904,312	904,312
Overtime	-	-	-	(144,772)	153,199	153,199
Totals, Division of Inspection Services	180.3	208.2	208.2	\$13,210,754	\$14,711,318	\$15,017,387
Division of CalCannabis Cultivation Licensing						
Medical Cannabis Cultivation Program:						
Envirntl Prog Mgr II	0.7	1.0	1.0	11,960-13,587	144,716	151,952
Envirntl Prog Mgr I-Suprvy	1.2	2.0	2.0	10,305-12,811	252,624	265,256
C.E.A. B	-	1.0	1.0	10,010-11,924	165,744	165,744
Sr Envirntl Scientist-Suprvy	3.2	7.0	7.0	8,912-11,079	789,980	822,848
Special Asst	0.6	1.0	1.0	8,082-9,182	96,984	101,832
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	107,886	113,286
C.E.A. A	2.0	2.0	2.0	7,190-10,334	223,056	223,056
Supvng Spec Investigator II	0.8	2.0	2.0	6,853-8,521	184,488	188,604
Info Tech-Sup II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Sr Envirntl Scientist-Spec	3.1	7.0	7.0	6,491-8,075	567,117	592,818
Info Officer II	0.5	-	-	6,187-7,688	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Spec Investigator I	1.3	4.0	4.0	6,073-7,548	327,366	342,580
Staff Svcs Mgr I	3.9	7.0	7.0	5,917-7,351	549,442	568,297
Info Tech-Spec I	5.4	10.0	10.0	5,118-8,280	840,537	867,590
Assoc Govtl Prog Analyst	18.8	28.4	28.4	4,975-6,228	1,818,850	1,893,344
Spec Investigator	7.1	23.0	23.0	4,349-6,772	1,302,452	1,363,420
Exec Secty II	1.0	1.0	1.0	3,719-4,654	50,698	52,724
Envirntl Scientist	14.6	29.0	29.0	3,668-7,013	1,597,854	1,662,771
Staff Svcs Analyst-Gen	5.8	11.0	11.0	3,186-5,179	518,438	541,250
Ofc Techn-Typing	1.4	3.6	3.6	3,038-3,802	133,882	140,582
Totals, Medical Cannabis Cultivation Program	74.4	143.0	143.0	\$5,615,146	\$9,887,034	\$10,272,874
Temporary Help	19.5	-	-	(798,400)	284,863	284,863
Overtime	-	-	-	(812)	-	-
Totals, Division of CalCannabis Cultivation Licensing	93.9	143.0	143.0	\$6,414,358	\$10,171,897	\$10,557,737
Division of Measurement Standards						
Administration:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,305-12,811	145,532	151,444
C.E.A. B	1.0	1.0	1.0	10,010-11,924	160,680	160,680
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	86,934	88,212
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	135,192	138,212
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,186-5,179	102,547	106,820
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,040	43,096
Mgt Svcs Techn	0.8	1.0	1.0	2,822-3,992	45,599	47,329
Limited Exam/Appt Prog Candidate	0.7	-	-	0-15,143	-	-
Totals, Administration	8.7	9.0	9.0	\$683,508	\$717,524	\$735,793
Metrology:						
Prin Metrologist	1.0	1.0	1.0	7,641-8,678	109,343	109,343
Measurement Standards Spec III	0.6	2.0	2.0	4,783-5,986	116,465	122,285
Measurement Standards Spec II	0.4	-	-	3,808-4,711	-	-
Totals, Metrology	2.0	3.0	3.0	\$162,763	\$225,808	\$231,628
California Type Evaluation:						
Measurement Standards Spec III	1.5	1.0	1.0	4,783-5,986	71,832	71,832
Measurement Standards Spec I	0.3	1.0	1.0	3,328-4,104	40,600	42,628
Totals, California Type Evaluation	1.8	2.0	2.0	\$120,313	\$112,432	\$114,460
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	8,912-11,079	132,948	132,948
Branch Chief	1.0	1.0	1.0	7,343-9,182	110,184	110,184
Sr Envirntl Scientist-Spec	4.1	5.0	5.0	6,491-8,075	451,404	463,899
Supvng Spec Investigator I	3.0	3.0	3.0	6,073-7,548	272,928	272,928
Measurement Standards Spec III	1.0	1.0	1.0	4,783-5,986	71,832	71,832
Spec Investigator	10.1	15.0	15.0	4,349-6,772	968,791	1,009,015
Envirntl Scientist	7.9	11.0	11.0	3,668-7,013	664,388	691,896
Lab Techn-Chemical Analysis	0.6	1.0	1.0	3,450-4,716	41,400	43,476
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	-	2.0	2.0	3,038-3,802	72,912	76,560
Mgt Svcs Techn	0.2	-	-	2,822-3,992	-	-
Totals, Weighmaster/Petroleum	28.9	41.0	41.0	\$2,192,030	\$2,825,019	\$2,912,878
Measurement Compliance:						
Measurement Standards Spec III	1.2	1.0	1.0	4,783-5,986	62,774	65,916
Spec Investigator	0.3	1.0	1.0	4,349-6,772	52,188	54,792

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Measurement Standards Spec II	0.4	1.0	1.0	3,808-4,711	55,279	56,532
Totals, Measurement Compliance	1.9	3.0	3.0	\$113,952	\$170,241	\$177,240
Temporary Help	8.6	-	-	(352,197)	-	-
Overtime	-	-	-	(43,036)	-	-
Totals, Division of Measurement Standards	51.9	58.0	58.0	\$3,667,799	\$4,051,024	\$4,171,999
General Agricultural Activities						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	121,476	121,476
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	54,069	56,772
Totals, County/State Liaison	2.0	2.0	2.0	\$168,151	\$175,545	\$178,248
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,305-12,811	150,324	153,732
Sr Envirntl Scientist-Suprvy	2.0	2.0	2.0	8,912-11,079	235,950	247,746
Sr Envirntl Scientist-Spec	4.9	9.0	9.0	6,491-8,075	743,903	776,274
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Info Officer I	-	1.0	1.0	4,975-6,228	59,700	62,688
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	124,215	130,423
Envirntl Scientist	1.8	3.0	3.0	3,668-7,013	187,717	197,092
Staff Svcs Analyst-Gen	0.1	3.0	3.0	3,186-5,179	125,256	131,520
Totals, GHG Emissions Reductions Through	9.8	22.0	22.0	\$904,407	\$1,698,069	\$1,774,031
Office of Environmental Farming and Innovation:						
Sr Envirntl Scientist-Suprvy	1.0	1.0	1.0	8,912-11,079	121,828	127,920
Sr Envirntl Scientist-Spec	2.1	3.0	3.0	6,491-8,075	258,478	267,440
Totals, Office of Environmental Farming and Innovation	3.1	4.0	4.0	\$297,559	\$380,306	\$395,360
Temporary Help	6.7	0.5	0.5	(273,558)	20,625	20,625
Overtime	-	-	-	(500)	-	-
Totals, General Agricultural Activities	21.6	28.5	28.5	\$1,644,175	\$2,274,545	\$2,368,264
TOTALS, AUTHORIZED POSITIONS	1,808.4	2,120.7	2,120.7	\$112,903,447	\$129,758,469	\$132,980,621
Regular/Ongoing Positions	1,209.9	1,722.0	1,722.0	87,705,798	115,686,824	118,908,976
Temporary Help	598.5	398.7	398.7	24,517,837	13,708,370	13,708,370
Overtime	-	-	-	679,812	363,275	363,275

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Admin/Tech and Executive Division						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	13,214-13,214	158,573	158,573
Exec Director	0.3	1.0	1.0	13,189-15,066	172,992	172,992
C.E.A. B	1.0	2.0	2.0	10,010-11,924	225,336	225,336
Staff Services Mgr III	1.3	2.0	2.0	7,897-8,966	215,184	215,184
Info Tech Supvr II	1.0	2.0	2.0	6,683-8,955	187,656	191,664
Staff Services Manager I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Legis Coord	0.3	1.0	1.0	5,917-7,351	88,212	88,212
Research Analyst II-Gen	0.9	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	183,804	188,031
Assoc Budget Analyst	0.8	1.0	1.0	4,975-6,228	64,520	67,746
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,975-6,228	62,439	65,559
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	74,968	78,712
Staff Services Analyst	4.5	5.0	5.0	3,186-5,179	266,760	273,876
Business Service Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Mgmt Services Techn	1.0	1.0	1.0	2,822-3,992	39,504	41,476
Temporary Help	1.3	1.3	1.3	(92,549)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	20.3	25.3	25.3	\$1,706,098	\$2,115,692	\$2,143,105
Legal Division						
Asst Chief Counsel	1.0	1.0	1.0	12,312-14,401	160,950	168,999
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	0.8	1.0	1.0	10,010-16,679	176,316	176,316
Supvng Attorney	0.3	1.0	1.0	9,214-11,828	141,936	141,936
Sr Commission Counsel-Spec	2.7	4.0	4.0	9,120-11,815	497,695	513,880
Staff Services Mgr III	0.8	-	-	7,897-8,966	-	-
Staff Services Manager I	0.6	2.0	2.0	5,917-7,351	171,062	176,424
FPPC Counsel	4.2	5.5	5.5	5,602-10,477	504,866	526,624
Political Reform Consultant II	3.0	4.0	4.0	5,465-6,841	311,856	315,132
Political Reform Consultant I	0.7	3.0	3.0	4,975-6,228	183,230	192,396
Legal Analyst	0.5	-	-	4,344-5,439	-	-
Legal Secretary	0.8	1.0	1.0	3,435-4,517	41,220	43,284
Staff Services Analyst	1.1	2.0	2.0	3,186-5,179	104,973	110,223
Totals, Legal Division	17.5	25.5	25.5	\$1,801,310	\$2,450,848	\$2,521,958
Enforcement Division						
Asst Chief Counsel	0.7	1.0	1.0	12,312-14,401	151,972	159,567
Attorney IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
C.E.A. B	1.0	1.0	1.0	10,010-16,679	180,792	180,792
Sr Commission Counsel-Spec	2.3	2.0	2.0	9,120-11,815	256,535	262,392
Supvng Mgmt Auditor	0.8	1.0	1.0	7,897-9,414	94,764	99,504
Prog Spec II	2.0	2.0	2.0	6,616-8,699	208,776	208,776
Supvng Special Investigator I	0.9	1.0	1.0	6,073-7,548	81,501	85,577
Prog Spec I	1.0	1.0	1.0	6,027-7,920	90,526	90,526
Staff Service Manager I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Counsel-Enforcement	4.3	5.0	5.0	5,602-10,477	460,745	483,769
Political Reform Consultant II	0.9	2.0	2.0	5,465-6,841	152,352	155,864
Political Reform Consultant I	1.6	1.0	1.0	4,975-6,228	60,696	63,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	63,732	66,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Special Investigator	7.9	9.0	9.0	4,349-6,772	670,412	686,551
Staff Services Analyst	1.9	3.0	3.0	3,186-5,179	150,646	158,177
Mgmt Services Techn	1.9	2.0	2.0	2,882-3,992	76,943	80,792
Totals, Enforcement Division	30.2	34.0	34.0	\$2,664,031	\$2,945,348	\$3,027,891
External Affairs & Education Division						
Staff Service Manager III	0.7	-	-	7,897-8,966	-	-
Staff Service Manager I	0.7	-	-	5,917-7,351	-	-
Legis Coord	0.7	-	-	5,917-7,351	-	-
Political Reform Consultant II	2.0	-	-	5,465-6,841	-	-
Political Reform Consultant I	0.7	-	-	4,975-6,228	-	-
Totals, External Affairs & Education Division	4.8	-	-	\$371,252	-	-
TOTALS, AUTHORIZED POSITIONS	72.8	84.8	84.8	\$6,542,691	\$7,511,888	\$7,692,954
<i>Regular/Ongoing Positions</i>	71.5	83.5	83.5	6,437,378	7,442,888	7,623,954
<i>Temporary Help</i>	1.3	1.3	1.3	92,549	20,000	20,000
<i>Overtime</i>	-	-	-	464	21,000	21,000
<i>Commissioner</i>	-	-	-	12,300	28,000	28,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Division						
President	1.0	1.0	1.0	\$12,706	\$152,472	\$152,472
Commissioner	4.0	4.0	4.0	12,315	591,120	591,120
Exec Director	1.0	1.0	1.0	16,033-17,420	197,592	197,592
Prog Mgr	0.1	1.0	1.0	13,033-14,803	150,384	157,908
C.E.A. C	0.8	1.0	1.0	11,116-12,621	133,392	133,392
Tech Advr II	3.6	4.0	4.0	10,967-12,216	584,856	584,856
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	436,656	442,848
Director, Ofc of Govtl Affairs	-	1.0	1.0	10,233-11,400	136,800	136,800
C.E.A. B	4.0	5.0	5.0	10,010-11,924	839,220	839,220
Risk Comp Ofcr	-	1.0	1.0	9,300-10,358	111,600	111,600
Reg Analyst V	5.6	8.0	8.0	8,225-10,294	926,397	935,592
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	107,592	107,592
Reg Analyst IV	3.7	5.0	5.0	7,485-9,371	496,547	507,988
Staff Svcs Mgr II-Mgrl	2.0	2.0	2.0	7,442-8,453	196,008	196,008
C.E.A. A	6.4	7.0	7.0	7,190-10,334	887,935	887,935
Reg Analyst III	11.7	12.0	12.0	6,815-8,535	1,091,357	1,120,282
Sr Mgt Auditor	1.1	2.0	2.0	6,722-8,771	183,943	193,142
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	95,528	98,484
Reg Analyst II	1.4	3.0	3.0	6,207-7,766	230,663	242,203
Staff Svcs Mgr I	2.2	4.0	4.0	6,124-7,608	319,056	333,700
Consumer Affs Mgr	2.0	2.0	2.0	6,108-7,592	176,040	176,040
Health Prog Specialist I	-	1.0	1.0	5,556-7,080	84,960	84,960
Consumer Affs Supvr	5.5	6.0	6.0	5,306-6,596	424,159	433,810
Info Tech Spec I	0.6	-	-	5,297-8,826	-	-
Info Ofcr I-Spec	2.8	3.0	3.0	5,149-6,640	219,668	222,908
Assoc Govtl Prog Analyst	6.2	9.0	9.0	5,149-6,640	588,313	610,263
Adm Asst II	1.0	1.0	1.0	5,149-6,640	62,724	65,856
Graphic Designer III	1.0	1.0	1.0	5,111-6,590	74,196	74,196
Adm Asst I	1.3	3.0	3.0	4,281-5,776	161,412	166,380
Reg Analyst I	0.6	1.0	1.0	3,956-6,450	45,864	48,156
Consumer Affs Rep	25.2	33.0	33.0	3,893-5,358	1,809,273	1,853,428
Exec Asst	2.0	2.0	2.0	3,849-4,961	120,212	120,212
Prog Techn III	2.5	3.0	3.0	3,522-4,545	142,378	145,188
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,298-5,521	62,148	62,148
Prog Techn II	0.6	1.0	1.0	3,148-3,945	36,504	38,328
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4,053	45,624	45,624
Ofc Techn-Gen	1.1	1.0	1.0	3,087-3,984	44,844	44,844
Sr Legal Typist	1.5	1.0	1.0	3,030-4,365	36,012	37,812
Motor Vehicle Rep	0.1	-	-	2,870-4,160	-	-
Word Processing Techn	1.2	1.0	1.0	2,719-3,693	31,524	33,100
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,508	40,704	40,704
Audit, Finance & Compliance:						
Prog Mgr	-	1.0	1.0	13,033-14,803	150,384	157,908
Prog & Proj Supvr	2.7	2.0	2.0	10,727-13,428	282,105	296,068
Reg Analyst V	2.7	3.0	3.0	8,225-10,294	326,808	336,570
Supvr Mgmt Auditor	-	1.0	1.0	8,173-9,743	94,764	99,502
Reg Analyst IV	-	2.0	2.0	7,485-9,371	173,568	182,256
Financial Examiner IV	3.5	4.0	4.0	6,509-8,555	364,275	372,555
Financial Examiner III	2.9	6.0	6.0	5,398-7,089	395,871	411,570

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Mgt Auditor	-	4.0	4.0	5,406-7,323	290,208	304,720
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	59,700	62,688
Financial Examiner II	1.7	1.0	1.0	4,478-5,889	53,652	56,332
Staff Svcs Mgmt Auditor	-	3.0	3.0	3,635-5,911	166,032	174,333
Auditor I	1.3	1.0	1.0	3,635-4,782	50,500	53,024
Mgt Svcs Techn	-	-	-	2,921-4,255	-	-
Totals, Audit, Finance & Compliance	14.8	29.0	29.0	\$1,371,036	\$2,407,867	\$2,507,526
Temporary Help	75.7	110.9	14.9	(7,673,147)	21,286,956	10,876,668
Overtime	-	-	-	(196,190)	165,564	165,564
Totals, Executive Division	121.5	163.0	163.0	\$19,327,439	\$13,739,952	\$14,038,625
Safety and Enforcement Division						
Administration:						
Prog Mgr	-	1.0	1.0	13,033-14,803	150,384	157,908
Reg Analyst V	0.3	1.0	1.0	8,225-10,294	119,352	119,352
C.E.A. A	3.0	3.0	3.0	7,190-10,334	551,172	551,172
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	75,800	79,592
Assoc Govtl Prog Analyst	3.0	5.0	5.0	5,149-6,640	324,108	336,578
Exec Asst	1.0	1.0	1.0	3,849-4,961	52,980	55,057
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,255	45,629	45,629
Totals, Administration	9.3	13.0	13.0	\$944,969	\$1,319,425	\$1,345,288
Risk Assessment and Enforcement:						
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	158,043	158,043
Sr Utilities Engr-Spec	4.0	4.0	4.0	9,766-12,223	537,814	550,662
Reg Analyst V	4.0	4.0	4.0	8,225-10,294	471,739	471,739
Utilities Engr	0.5	1.0	1.0	5,540-10,377	68,786	72,076
Totals, Risk Assessment and Enforcement	9.5	10.0	10.0	\$1,191,831	\$1,236,382	\$1,252,520
Electric Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	312,987	312,987
Sr Utilities Engr-Supvr	3.2	4.0	4.0	9,766-12,223	537,267	546,948
Sr Utilities Engr-Spec	5.9	7.0	7.0	9,766-12,223	896,446	924,944
Reg Analyst V	0.4	2.0	2.0	8,225-10,294	229,347	237,390
Reg Analyst IV	0.5	1.0	1.0	7,485-9,371	86,784	91,128
Utilities Engr	15.5	20.0	20.0	5,540-10,377	1,668,689	1,722,838
Reg Analyst I	0.2	1.0	1.0	3,956-6,450	74,784	74,784
Prog Techn III	-	1.0	1.0	3,522-4,545	40,836	42,876
Totals, Electric Safety and Reliability	28.7	39.0	39.0	\$3,214,091	\$4,024,364	\$4,131,119
Utility Cybersecurity:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	157,908	165,804
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	122,645	128,778
Info Tech Specialist II	0.8	1.0	1.0	7,014-9,681	84,375	88,596
Emergency Services Coord	0.4	1.0	1.0	4,177-6,262	68,050	71,456
Totals, Utility Cybersecurity	3.2	4.0	4.0	\$357,804	\$432,978	\$454,634
Gas Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	170,808	170,808
Prog & Proj Supvr	2.0	3.0	3.0	10,727-13,428	434,610	446,751
Sr Utilities Engr-Supvr	3.1	4.0	4.0	9,766-12,223	552,356	558,670
Sr Utilities Engr-Spec	7.5	9.0	9.0	9,766-12,223	1,196,695	1,229,230
Utilities Engr	18.3	24.5	24.5	5,540-10,377	2,140,038	2,234,086
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,640	132,405	138,459

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Gas Safety and Reliability	33.5	43.5	43.5	\$3,747,198	\$4,626,912	\$4,778,004
Rail Crossing:						
Prog Mgr	1.0	-	-	13,033-14,803	-	-
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Sr Utilities Engr-Supvr	2.2	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	6.2	-	-	9,766-12,223	-	-
Reg Analyst V	2.0	-	-	8,225-10,294	-	-
Utilities Engr	9.2	-	-	5,540-10,377	-	-
Ofc Techn-Typing	1.0	-	-	3,144-4,053	-	-
Totals, Rail Crossing	22.6	-	-	\$2,792,195	-	-
Rail Operations and Safety:						
Prog Mgr	1.0	-	-	13,033-14,803	-	-
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Supvr-Ops and Safety	2.2	-	-	7,553-9,456	-	-
Reg Analyst IV	2.0	-	-	7,485-9,371	-	-
Reg Analyst III	1.0	-	-	6,815-8,535	-	-
Sr Transp Ops Supvr	3.8	-	-	6,684-8,363	-	-
Assoc Transp Ops Supvr	14.6	-	-	6,094-7,630	-	-
Assoc Railroad Equipt Insp	7.0	-	-	6,094-7,630	-	-
Assoc Railroad Track Insp	10.0	-	-	6,094-7,630	-	-
Assoc Signal and Train Control Insp	4.0	-	-	6,094-7,630	-	-
Reg Analyst I	1.0	-	-	3,956-6,450	-	-
Prog Techn III	1.0	-	-	3,522-4,545	-	-
Totals, Rail Operations and Safety	48.6	-	-	\$4,554,775	-	-
Rail Transit:						
Prog Mgr	1.0	-	-	13,033-14,803	-	-
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Sr Utilities Engr-Supvr	2.0	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	3.0	-	-	9,766-12,223	-	-
Supvr-Ops and Safety	2.0	-	-	7,553-9,456	-	-
Reg Analyst IV	1.0	-	-	7,485-9,371	-	-
Sr Transp Ops Supvr	0.7	-	-	6,684-8,363	-	-
Assoc Transp Ops Supvr	2.0	-	-	6,094-7,630	-	-
Assoc Railroad Equipt Insp	2.0	-	-	6,094-7,630	-	-
Assoc Railroad Track Insp	2.0	-	-	6,094-7,630	-	-
Assoc Signal and Train Control Insp	1.3	-	-	6,094-7,630	-	-
Utilities Engr	11.0	-	-	5,540-10,377	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,640	-	-
Totals, Rail Transit	30.0	-	-	\$3,327,544	-	-
Totals, Safety and Enforcement Division	185.4	109.5	109.5	\$20,130,407	\$11,640,061	\$11,961,565
Rail Safety Division						
Rail Crossing:						
Prog Mgr	-	1.0	1.0	13,033-14,803	174,224	174,224
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	154,944	154,944
Sr Utilities Engr-Supvr	-	3.0	3.0	9,766-12,223	419,970	426,108
Sr Utilities Engr-Spec	-	8.0	8.0	9,766-12,223	1,078,425	1,096,745
Reg Analyst V	-	2.0	2.0	8,225-10,294	237,764	238,704
Reg Analyst III	-	1.0	1.0	6,815-8,535	79,020	82,968
Reg Analyst II	-	1.0	1.0	6,207-7,766	71,964	75,564
Utilities Engr	-	13.0	13.0	5,540-10,377	1,166,666	1,192,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	-	1.0	1.0	3,144-4,053	45,624	45,624
Totals, Rail Crossing	-	31.0	31.0	-	\$3,428,601	\$3,486,901
Rail Operations and Safety:						
Prog Mgr	-	1.0	1.0	13,033-14,803	170,808	170,808
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	158,043	158,043
Supvr-Ops and Safety	-	4.0	4.0	7,553-9,456	421,701	433,284
Reg Analyst IV	-	2.0	2.0	7,485-9,371	217,296	217,296
Reg Analyst III	-	1.0	1.0	6,815-8,535	95,655	98,709
Sr Transp Ops Supvr	-	5.0	5.0	6,684-8,363	426,408	438,036
Assoc Transp Ops Supvr	-	16.0	16.0	6,094-7,630	1,370,125	1,381,421
Assoc Railroad Equipt Insp	-	7.0	7.0	6,094-7,630	620,448	620,448
Assoc Railroad Track Insp	-	10.0	10.0	6,094-7,630	884,640	884,640
Assoc Signal and Train Control Insp	-	4.0	4.0	6,094-7,630	353,856	353,856
Reg Analyst I	-	1.0	1.0	3,956-6,450	74,784	74,784
Prog Techn III	-	1.0	1.0	3,522-4,545	51,156	51,156
Totals, Rail Operations and Safety	-	53.0	53.0	-	\$4,844,920	\$4,882,481
Rail Transit:						
Prog Mgr	-	1.0	1.0	13,033-14,803	170,808	170,808
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	157,944	157,944
Sr Utilities Engr-Supvr	-	2.0	2.0	9,766-12,223	285,072	285,072
Sr Utilities Engr-Spec	-	3.0	3.0	9,766-12,223	428,750	428,750
Supvr-Ops and Safety	-	2.0	2.0	7,553-9,456	197,208	201,588
Reg Analyst IV	-	1.0	1.0	7,485-9,371	108,648	108,648
Sr Transp Ops Supvr	-	2.0	2.0	6,684-8,363	154,992	162,744
Assoc Transp Ops Supvr	-	2.0	2.0	6,094-7,630	176,928	176,928
Assoc Railroad Equipt Insp	-	2.0	2.0	6,094-7,630	175,423	176,928
Assoc Railroad Track Insp	-	2.0	2.0	6,094-7,630	167,668	171,632
Assoc Signal and Train Control Insp	-	2.0	2.0	6,094-7,630	176,928	176,928
Utilities Engr	-	11.0	11.0	5,540-10,377	1,178,075	1,188,701
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	62,949	66,094
Totals, Rail Transit	-	32.0	32.0	-	\$3,441,393	\$3,472,765
Totals, Rail Safety Division	-	116.0	116.0	-	\$11,714,914	\$11,842,147
Administrative Services Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	120,120	120,120
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	59,700	62,688
Executive Secretary I	1.0	1.0	1.0	3,533-4,559	50,972	51,312
Overtime	-	-	-	-	321,767	321,767
Totals, Administration	2.8	3.0	3.0	\$256,809	\$230,792	\$234,120
Budgets:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Assoc Budget Analyst	2.6	6.0	6.0	5,149-6,644	410,844	423,915
Totals, Budgets	3.6	7.0	7.0	\$290,577	\$499,056	\$512,127
Contracts:						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	89,500	93,976
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	243,048	250,793
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,640	460,979	476,554
Bus Svc Ofcr I-Spec	2.0	2.0	2.0	4,281-5,521	111,780	114,264
Staff Svcs Analyst-Gen	1.3	1.5	1.5	3,298-5,521	57,348	60,210
Totals, Contracts	11.5	14.5	14.5	\$753,728	\$962,655	\$995,797

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Business Services:						
Staff Svcs Mgr III	0.2	1.0	1.0	8,173-9,280	101,036	105,612
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,722-8,352	87,396	91,766
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	159,216	162,768
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,149-6,640	187,848	197,246
Assoc Mgt Analyst	3.8	5.0	5.0	5,149-6,640	330,396	343,175
Bus Svc Ofcr I-Spec	1.5	1.0	1.0	4,281-5,521	54,069	56,772
Printing Trades Supvr I	-	1.0	1.0	3,997-4,946	46,344	48,660
Mailing Mach Opr I	1.0	1.0	1.0	3,454-4,325	41,904	41,904
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,795	85,389	89,652
Digital Print Opr II	1.6	2.0	2.0	3,355-4,202	97,440	97,440
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,521	50,667	53,201
Mailing Mach Opr II	1.0	1.0	1.0	3,101-3,875	44,928	44,928
Ofc Techn- Gen	0.3	-	-	3,087-3,984	-	-
Ofc Asst-Gen	0.7	2.0	2.0	2,427-3,439	61,596	64,670
Totals, General	14.9	23.0	23.0	\$819,947	\$1,348,229	\$1,397,794
Fiscal:						
Acctg Administrator II	1.0	2.0	2.0	6,722-8,352	174,780	178,680
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,124-7,608	176,424	176,424
Sr Acctg Officer-Supvr	2.0	2.0	2.0	5,571-6,922	146,496	153,825
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,406-6,973	77,355	78,450
Sr Acctg Officer-Spec	0.3	1.0	1.0	5,149-6,640	69,390	72,657
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	63,210	66,368
Acctg Officer-Spec	2.8	2.0	2.0	4,496-5,798	127,436	127,436
Accountant Trainee	7.3	9.0	9.0	3,793-4,658	439,932	451,754
Accountant I-Spec	3.0	3.0	3.0	3,359-4,333	133,130	137,268
Acctg Techn	0.1	1.0	1.0	3,087-3,984	44,844	44,844
Acct Clk II	1.0	1.0	1.0	2,767-3,467	40,200	40,200
Totals, Fiscal	21.5	25.0	25.0	\$1,273,747	\$1,493,197	\$1,527,906
Totals, Administrative Services Division	54.3	72.5	72.5	\$3,394,808	\$4,533,929	\$4,667,744
IT Acquisitions and Contract Management:						
Info Tech Spec II	0.7	-	-	6,709-8,821	-	-
Info Tech Supervisor I	1.1	-	-	6,291-8,430	-	-
Info Tech Associate	1.1	-	-	4,013-7,323	-	-
Totals, IT Acquisitions and Contract Mgt	2.9	-	-	\$250,115	-	-
Totals, Administrative Services Division	57.2	72.5	72.5	\$3,644,923	\$4,533,929	\$4,667,744
Human Resources Division						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	107,592	107,592
Staff Svcs Mgr II-Sup	1.8	3.0	3.0	6,722-8,352	263,444	269,514
Trng Officer III	1.0	1.0	1.0	6,722-8,352	96,840	96,840
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Staff Svcs Mgr I	5.1	6.0	6.0	6,124-7,608	496,627	508,223
Assoc Mgt Auditor	0.2	1.0	1.0	5,406-7,323	65,410	68,683
Trng Officer I	1.2	3.0	3.0	5,149-6,644	192,454	201,114
Assoc Pers Analyst	7.7	9.0	9.0	5,149-6,640	617,993	633,822
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,640	360,822	367,287
Assoc Mgt Analyst	-	1.0	1.0	5,149-6,640	59,700	62,688
Pers Supvr II	0.6	1.0	1.0	4,852-6,075	76,005	77,484
Pers Supvr I	0.4	1.0	1.0	4,410-5,521	51,132	53,688
Sr Pers Spec	0.4	1.0	1.0	4,387-5,658	50,868	53,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,298-5,521	62,148	62,148
Ofc Techn-Typing	0.2	1.0	1.0	3,144-4,053	36,456	38,280
Pers Spec	3.0	5.0	5.0	3,122-5,175	217,230	224,918
Ofc Techn-Gen	1.1	1.0	1.0	3,087-3,984	38,526	40,452
Mgt Services Techn	0.5	1.0	1.0	2,921-4,255	45,240	45,629
Pers Techn I	1.0	1.0	1.0	2,818-4,255	39,029	40,980
Totals, Human Resources	32.7	44.0	44.0	\$2,382,489	\$2,965,728	\$3,040,966
Information Technology Services Division						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	125,534	130,524
Info Tech Mgr I	4.3	6.0	6.0	7,634-10,230	683,815	692,719
Info Tech Supvr II	2.9	2.0	2.0	6,917-9,268	193,029	197,037
Info Tech Spec II	5.1	7.0	7.0	6,709-8,821	735,869	750,323
Info Tech Supvr I	7.3	9.0	9.0	6,2914-8,430	835,327	857,144
Info Tech Assoc	16.0	21.0	21.0	4,013-7,323	1,378,908	1,438,948
Info Tech Spec I	30.5	37.0	37.0	3,746-8,031	3,362,307	3,428,645
Ofc Techn-Gen	0.9	1.0	1.0	3,087-3,984	38,369	40,288
Limited Exam/Appt Prog	0.1	-	-	0-15,143	-	-
Totals, Information Technology Services Division	68.1	84.0	84.0	\$6,206,552	\$7,353,158	\$7,535,628
Consumer Protection and Enforcement Division						
Administration:						
C.E.A. B	0.7	1.0	1.0	10,010-11,924	86,280	86,280
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	74,736	74,736
Exec Secty I	1.0	1.0	1.0	3,533-4,559	52,512	52,512
Totals, Administration	2.5	3.0	3.0	\$225,946	\$213,528	\$213,528
Transportation Lic & Analysis						
Prog Mgr	0.8	1.0	1.0	13,033-14,803	172,456	173,808
Prog & Proj Supvr	0.7	1.0	1.0	10,727-13,428	131,412	137,838
Reg Analyst V	1.3	3.0	3.0	8,225-10,294	338,538	349,036
Reg Analyst IV	0.6	1.0	1.0	7,485-9,371	88,232	92,648
Supvng Trans Rep	1.0	2.0	2.0	7,386-9,187	192,574	197,628
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	90,885	95,427
Sr Trans Rep	1.0	1.0	1.0	6,414-7,972	92,424	92,424
Reg Analyst II	-	1.0	1.0	6,207-7,766	80,497	84,522
Reg Analyst I	3.9	5.0	5.0	3,956-6,450	332,604	332,604
Transp Analyst	1.0	1.0	1.0	3,635-5,629	61,488	64,128
Totals, Transportation Lic & Analysis	11.3	17.0	17.0	\$1,026,218	\$1,581,110	\$1,620,063
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	0.2	1.0	1.0	10,727-13,428	152,799	158,748
Reg Analyst V	1.0	1.0	1.0	8,225-10,294	119,352	119,352
Reg Analyst IV	-	1.0	1.0	7,485-9,371	86,784	91,128
Supvng Transp Rep	2.0	2.0	2.0	7,386-9,187	213,024	213,024
Reg Analyst III	0.5	-	-	6,815-8,535	-	-
Sr Transp Rep	3.0	4.0	4.0	6,414-7,972	348,926	355,356
Reg Analyst II	12.5	13.0	13.0	6,207-7,766	1,109,462	1,139,340
Assoc Transp Rep	1.8	2.0	2.0	5,406-6,771	155,892	158,208
Legal Asst	0.1	-	-	3,963-5,111	-	-
Reg Analyst I	1.2	2.0	2.0	3,956-6,450	120,648	122,940
Consumer Affs Rep	1.0	1.0	1.0	3,893-5,358	59,173	59,173
Ofc Techn-Typing	3.0	3.0	3.0	3,144-4,053	136,872	136,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Transportation Enforcement	27.3	31.0	31.0	\$2,317,029	\$2,680,156	\$2,731,365
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	1.9	2.0	2.0	10,727-13,428	288,732	301,359
Reg Analyst V	6.4	7.0	7.0	8,225-10,294	807,007	811,771
Reg Analyst IV	5.1	6.0	6.0	7,485-9,371	587,439	605,488
Reg Analyst III	0.5	2.0	2.0	6,815-8,535	156,167	163,972
Reg Analyst I	1.0	1.0	1.0	3,956-6,450	59,730	59,730
Prog Techn III	2.9	3.0	3.0	3,522-4,545	153,468	153,468
Secretary	-	1.0	1.0	3,144-4,054	36,456	38,280
Totals, Utility and Enforcement	18.8	23.0	23.0	\$1,982,973	\$2,266,223	\$2,311,292
Totals, Consumer Protection and Enforcement Div.	59.9	74.0	74.0	\$5,552,166	\$6,741,017	\$6,876,248
Policy and Planning Division						
Reg Analyst V	4.9	-	-	8,225-10,294	-	-
Adm Asst I	0.8	-	-	4,281-5,776	-	-
Totals, Policy and Planning Division	5.7	-	-	\$630,377	-	-
Public Advocates Office						
Administration:						
Director	1.0	1.0	1.0	14,665-14,665	175,980	175,980
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	154,944	154,944
C.E.A. B	3.0	4.0	4.0	10,010-11,924	624,264	624,264
Sr Utilities Engr-Spec	0.3	1.0	1.0	9,766-12,223	125,474	131,306
Reg Analyst V	1.0	1.0	1.0	8,225-10,294	119,352	119,352
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	80,028	84,024
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,640	214,171	218,883
Legal Secty	-	1.0	1.0	3,555-4,815	41,220	43,284
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,521	110,562	115,460
Mgt Svcs Techn	1.3	1.0	1.0	2,921-4,255	39,981	41,977
Temporary Help	-	10.0	-	(420,833)	1,017,041	16,565
Totals, Administration	12.3	16.0	16.0	\$1,826,172	\$1,685,976	\$1,709,474
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	3.9	4.0	4.0	10,727-13,428	613,508	627,780
Reg Analyst V	8.0	8.0	8.0	8,225-10,294	947,844	953,000
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	217,296	217,296
Reg Analyst III	4.0	4.0	4.0	6,815-8,535	397,008	397,008
Financial Examiner IV	1.3	2.0	2.0	6,509-8,555	175,602	179,418
Reg Analyst II	2.6	3.0	3.0	6,207-7,766	253,305	261,476
Financial Examiner III	1.7	1.0	1.0	5,398-7,089	82,188	82,188
Financial Examiner II	1.0	1.0	1.0	4,478-5,889	59,164	62,128
Reg Analyst I	1.4	1.0	1.0	3,956-6,450	74,784	74,784
Auditor I	1.4	2.0	2.0	3,635-4,782	108,936	110,880
Totals, Energy Cost of Service & Natural Gas	28.3	29.0	29.0	\$3,036,583	\$3,106,859	\$3,143,182
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	294,156	300,822
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	146,857	146,857
Reg Analyst V	5.3	7.0	7.0	8,225-10,294	780,452	798,483
Reg Analyst IV	2.9	5.0	5.0	7,485-9,371	479,192	503,162
Reg Analyst III	2.2	2.0	2.0	6,815-8,535	171,815	179,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Financial Examiner IV	0.5	1.0	1.0	6,509-8,555	78,942	82,890
Reg Analyst II	0.3	2.0	2.0	6,207-7,766	143,928	151,128
Utilities Engr	1.0	1.0	1.0	5,540-10,377	71,353	74,775
Financial Examiner III	0.5	-	-	5,398-7,089	-	-
Reg Analyst I	2.3	1.0	1.0	3,956-6,450	71,948	71,948
Totals, Electric Policy & Planning	19.0	23.0	23.0	\$1,995,557	\$2,415,867	\$2,487,165
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	170,091	173,808
Prog & Proj Supvr	2.9	3.0	3.0	10,727-13,428	432,492	445,926
Sr Utilities Engr-Spec	1.6	1.0	1.0	9,766-12,223	146,857	146,857
Reg Analyst V	2.9	3.0	3.0	8,225-10,294	321,375	331,479
Reg Analyst IV	1.7	2.0	2.0	7,485-9,371	195,432	199,776
Reg Analyst III	1.1	3.0	3.0	6,815-8,535	255,306	265,580
Research Data Spec II	0.3	1.0	1.0	6,213-8,010	90,168	90,168
Reg Analyst II	0.7	2.0	2.0	6,207-7,766	159,672	167,656
Utilities Engr	3.9	4.0	4.0	5,540-10,377	405,482	409,610
Reg Analyst I	2.5	3.0	3.0	3,956-6,450	166,512	171,096
Auditor I	2.2	2.0	2.0	3,635-4,782	100,320	104,038
Totals, Telco & Consumer Issues	20.8	25.0	25.0	\$2,154,568	\$2,443,707	\$2,505,994
Water:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	175,551	177,224
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	638,172	638,172
Sr Utilities Engr-Spec	2.6	3.0	3.0	9,766-12,223	394,393	413,525
Reg Analyst V	3.0	4.0	4.0	8,225-10,294	465,420	470,788
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	218,496	218,496
Reg Analyst III	0.7	2.0	2.0	6,815-8,535	165,961	174,259
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	80,556	84,584
Reg Analyst II	1.0	-	-	6,207-7,766	-	-
Utilities Engr	6.1	8.0	8.0	5,540-10,377	736,356	760,311
Financial Examiner III	-	1.0	1.0	5,398-7,089	62,580	65,712
Reg Analyst I	1.3	2.0	2.0	3,956-6,450	136,992	136,992
Totals, Water	22.7	28.0	28.0	\$2,612,694	\$3,074,477	\$3,140,063
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	173,808	173,808
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	284,811	291,003
Sr Utilities Engr-Spec	2.5	4.0	4.0	9,766-12,223	496,260	513,883
Reg Analyst V	1.4	-	-	8,225-10,294	-	-
Reg Analyst IV	-	2.0	2.0	7,485-9,371	176,952	185,804
Reg Analyst III	1.7	2.0	2.0	6,815-8,535	176,868	181,920
Financial Examiner IV	0.1	-	-	6,509-8,555	-	-
Reg Analyst II	0.3	-	-	6,207-7,766	-	-
Utilities Engr	7.6	4.0	4.0	5,540-10,377	347,520	364,447
Reg Analyst I	1.4	1.0	1.0	3,956-6,450	74,784	74,784
Totals, Energy Safety & Infrastructure	18.0	16.0	16.0	\$2,007,663	\$1,731,003	\$1,785,649
Electricity Pricing & Customer Programs:						
Prog Mgr	0.8	1.0	1.0	13,033-14,803	173,808	173,808
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	290,570	303,519
Sr Utilities Engr-Spec	-	1.0	1.0	9,766-12,223	112,680	118,320
Reg Analyst V	5.1	6.0	6.0	7,641-9,563	645,721	666,848
Reg Analyst III	3.5	5.0	5.0	6,815-8,535	448,170	465,643

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Reg Analyst II	2.1	2.0	2.0	6,207-7,766	155,257	163,019
Reg Analyst I	2.1	2.0	2.0	3,956-6,450	132,204	132,204
Totals, Electricity Pricing & Customer Programs	15.6	19.0	19.0	\$1,591,465	\$1,958,410	\$2,023,361
Safety:						
Prog Mgr	-	1.0	1.0	13,033-14,803	150,384	157,908
Prog & Proj Supvr	-	2.0	2.0	10,727-13,428	281,712	287,904
Sr Utilities Engr-Spec	-	2.0	2.0	9,766-12,223	263,006	268,807
Utilities Engr	-	5.0	5.0	5,540-10,377	451,147	461,839
Reg Analyst I	-	1.0	1.0	3,956-6,450	62,208	62,208
Auditor I	-	1.0	1.0	3,635-4,782	42,144	44,256
Total Safety	-	12.0	12.0	-	\$1,250,601	\$1,282,922
Totals, Public Advocates Office	136.7	168.0	168.0	\$15,224,702	\$17,666,900	\$18,077,810
Legal Division						
Gen Counsel	1.0	1.0	1.0	14,055-16,073	192,876	192,876
Asst Chief Counsel	7.0	7.0	7.0	12,312-14,401	1,209,684	1,209,684
Counsel IV	34.4	37.0	37.0	10,173-13,062	5,698,362	5,725,256
Attorney IV	-	1.0	1.0	10,173-13,062	156,744	156,744
Counsel III	11.4	18.5	18.5	9,210-11,815	2,345,968	2,417,081
Attorney III	-	3.0	3.0	9,210-11,815	378,468	397,392
Reg Analyst V	0.6	-	-	8,225-10,294	-	-
Counsel II	1.5	2.0	2.0	7,609-9,760	187,566	196,938
Reg Analyst IV	0.6	-	-	7,485-9,371	-	-
Counsel I	3.3	4.5	4.5	6,760-8,501	402,495	416,068
Attorney	1.0	1.0	1.0	5,602-9,760	94,303	99,018
Legal Counsel	-	1.0	1.0	5,602-6,403	72,036	75,638
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	74,736	74,736
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	74,458	74,458
Legal Analyst	0.5	1.0	1.0	4,496-5,798	52,128	54,732
Adm Asst I	0.9	1.0	1.0	4,281-5,776	62,148	62,148
Legal Secty	8.5	13.0	13.0	3,555-4,815	702,720	710,976
Sr Legal Typist	-	1.0	1.0	3,030-4,365	35,136	36,893
Totals, Legal Division	72.7	94.0	94.0	\$9,802,002	\$11,739,828	\$11,900,638
Administrative Law Judge Division						
Administrative Law Judge:						
Chief Adm	1.0	1.0	1.0	11,421-13,073	164,720	164,720
Asst Chief Adm Law Judge	5.0	5.0	5.0	10,856-12,452	784,475	784,475
Adm Law Judge III	2.0	2.0	2.0	9,753-12,448	313,690	313,690
Adm Law Judge II	29.8	41.0	41.0	9,419-11,855	5,695,913	5,812,703
Adm Law Judge I	5.9	2.0	2.0	8,984-11,300	275,682	282,007
Info Tech Spec II	0.8	1.0	1.0	6,709-8,821	108,725	113,324
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	308,233	323,645
Sr Legal Analyst	1.5	2.0	2.0	5,406-6,973	150,810	154,368
Assoc Govtl Prog Analyst	1.5	4.3	4.3	5,149-6,640	268,371	281,379
Legal Analyst	0.7	1.0	1.0	4,496-5,798	52,128	54,732
Legal Support Supvr I	0.6	1.0	1.0	4,227-5,295	61,392	61,392
Info Tech Spec I	0.2	-	-	3,746-8,031	-	-
Legal Secty	4.2	4.0	4.0	3,555-4,815	176,407	176,407
Staff Service Analyst	0.9	2.0	2.0	3,298-5,521	101,541	106,619
Sr Legal Typist	1.7	3.0	3.0	3,030-4,365	124,020	125,820
Overtime	-	-	-	-	44,481	44,481

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Administrative Law Judge	59.4	73.3	73.3	\$7,380,990	\$8,586,107	\$8,755,281
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	6,946-8,697	100,836	100,836
Hearing Reporter	7.8	8.0	8.0	5,585-6,989	601,595	621,193
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,255	47,904	47,904
Totals, Reporting Branch	9.8	10.0	10.0	\$732,074	\$750,335	\$769,933
Docket, Process and Central Files:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	74,703	78,439
Sr Legal Analyst	1.3	3.0	3.0	5,406-6,973	216,712	223,632
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	65,872	65,872
Legal Analyst	1.7	-	-	4,496-5,798	-	-
Legal Asst	0.9	1.0	1.0	3,963-5,111	57,516	57,516
Legal Secty	1.0	1.0	1.0	3,555-4,815	59,094	59,094
Staff Service Analyst	-	1.0	1.0	3,298-5,521	54,156	56,864
Ofc Techn-Typing	1.0	1.0	1.0	3,144-4,053	45,624	45,624
Ofc Techn-Gen	2.0	2.0	2.0	3,087-3,984	83,684	85,624
Totals, Docket, Process and Central Files	9.7	11.0	11.0	\$568,356	\$657,361	\$672,665
Totals, Administrative Law Judge Division	78.9	94.3	94.3	\$8,681,420	\$9,993,803	\$10,197,879
Energy Division						
Administration:						
C.E.A. B	3.0	3.0	3.0	10,010-11,924	556,812	556,812
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,212	88,212
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,149-6,640	328,857	344,345
Adm Asst I	-	1.0	1.0	4,2814-5,776	49,632	52,116
Info Tech Specialist I	1.0	1.0	1.0	3,746-8,031	95,042	95,042
Exec Secty I	1.0	1.0	1.0	3,533-4,559	51,312	51,312
Staff Svcs Analyst-Gen	2.3	1.0	1.0	3,298-5,521	52,550	55,176
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,984	44,844	44,844
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,255	40,975	43,024
Limited Exam/Appt Prog	0.3	1.0	1.0	0-15,143	49,632	49,632
Overtime	-	-	-	-	225,770	225,770
Totals, Administration	14.6	16.0	16.0	\$1,268,278	\$1,357,868	\$1,380,515
Procurement Strategy and Oversight:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	161,459	161,459
Prog & Proj Supvr	3.7	5.0	5.0	10,727-13,428	715,322	742,748
Reg Analyst V	8.3	11.0	11.0	8,225-10,294	1,229,487	1,255,399
Reg Analyst IV	4.3	6.0	6.0	7,485-9,371	593,316	607,213
Reg Analyst III	3.1	7.0	7.0	6,815-8,535	605,696	635,901
Reg Analyst II	5.3	4.0	4.0	6,207-7,766	322,273	334,109
Utilities Engr	1.0	1.0	1.0	5,540-10,377	92,636	97,114
Reg Analyst I	0.9	-	-	3,956-6,450	-	-
Totals, Procurement Strategy and Oversight	27.6	35.0	35.0	\$2,881,689	\$3,720,189	\$3,833,943
Market Structure, Costs & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	171,116	176,220
Prog & Proj Supvr	3.0	5.0	5.0	10,727-13,428	682,228	715,901
Sr Utilities Engr-Spec	3.0	3.0	3.0	9,766-12,223	412,578	419,002
Reg Analyst V	6.1	7.0	7.0	8,225-10,294	796,192	811,715
Reg Analyst IV	3.9	7.0	7.0	7,485-9,371	707,921	731,701
Reg Analyst III	2.8	4.5	4.5	6,815-8,535	389,954	405,522
Reg Analyst II	1.9	2.0	2.0	6,207-7,766	169,491	175,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Utilities Engr	1.0	1.0	1.0	5,540-10,377	111,042	111,042
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	67,224	70,585
Reg Analyst I	3.1	3.0	3.0	3,675-5,992	195,432	197,724
Totals, Market Structure, Costs & Natural Gas	25.8	34.5	34.5	\$2,811,843	\$3,703,178	\$3,814,996
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	173,808	173,808
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	617,232	622,842
Sr Utilities Engr-Supvr	1.0	1.0	1.0	9,766-12,223	133,650	139,209
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	146,857	146,857
Reg Analyst V	8.2	10.0	10.0	8,225-10,294	1,133,393	1,148,565
Reg Analyst IV	4.4	5.0	5.0	7,485-9,371	525,211	532,918
Reg Analyst III	3.1	4.0	4.0	6,815-8,535	379,824	383,976
Reg Analyst II	1.4	2.0	2.0	6,207-7,766	153,108	160,768
Utilities Engr	4.0	4.0	4.0	5,540-10,377	438,612	442,554
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	69,950	73,112
Reg Analyst I	0.8	-	-	3,675-5,992	-	-
Total, Infrastructure Planning & Permitting	29.9	33.0	33.0	\$3,423,554	\$3,771,645	\$3,824,609
Energy Efficiency:						
Prog Mgr	0.9	1.0	1.0	13,033-14,803	160,129	167,981
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	581,980	603,756
Reg Analyst V	6.0	10.0	10.0	9,766-12,223	1,098,549	1,130,789
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,986-11,247	143,857	143,857
Reg Analyst IV	5.8	6.0	6.0	8,225-10,294	609,915	624,183
Reg Analyst III	6.1	8.0	8.0	7,485-9,371	713,693	737,912
Reg Analyst II	1.0	1.0	1.0	6,815-8,535	79,519	83,290
Utilities Engr	1.7	2.0	2.0	6,207-7,766	213,840	224,234
Reg Analyst I	0.7	1.0	1.0	3,675-5,992	74,784	74,784
Totals, Energy Efficiency	27.2	34.0	34.0	\$2,950,146	\$3,676,266	\$3,790,786
Demand Response Customer Generation & Retail Rates:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	2.8	3.0	3.0	10,727-13,428	454,758	461,553
Reg Analyst V	4.4	7.0	7.0	9,766-12,223	743,442	763,274
Reg Analyst IV	3.4	4.0	4.0	8,225-10,294	389,904	401,832
Reg Analyst III	2.4	5.5	5.5	7,485-9,371	487,374	505,304
Reg Analyst II	3.0	4.0	4.0	6,815-8,535	328,026	340,956
Utilities Engr	1.0	1.0	1.0	6,207-7,766	125,131	125,131
Reg Analyst I	2.4	1.0	1.0	3,675-5,992	74,784	74,784
Totals, Demand Response Customer Generation & Retail	20.4	26.5	26.5	\$2,166,293	\$2,780,643	\$2,850,058
Totals, Energy Division	145.5	179.0	179.0	\$15,501,803	\$19,009,789	\$19,494,907
Communications Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	187,080	187,080
Reg Analyst V	0.5	1.0	1.0	9,766-12,223	119,352	119,352
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,640	74,736	74,736
Exec Secty I	1.0	1.0	1.0	3,533-4,559	48,875	48,875
Totals, Administration	3.2	4.0	4.0	\$342,689	\$430,043	\$430,043
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	463,279	471,657
Reg Analyst V	5.7	7.0	7.0	9,766-12,223	761,801	776,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Reg Analyst IV	1.8	2.0	2.0	8,225-10,294	206,871	210,887
Reg Analyst III	1.9	3.0	3.0	7,485-9,371	281,001	290,104
Research Data Spec II	0.9	1.0	1.0	6,213-8,010	85,885	85,885
Research Prog Spec II	0.1	-	-	6,213-8,010	-	-
Reg Analyst II	1.6	2.0	2.0	6,207-7,766	163,630	171,672
Staff Svcs Mgr I	1.0	-	-	6,124-7,608	-	-
Research Data Analyst II	1.8	-	-	5,406-6,973	-	-
Research Analyst II-Geographic Info Sys	0.1	2.0	2.0	5,406-6,973	157,008	157,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,640	64,254	67,464
Reg Analyst I	3.5	3.0	3.0	3,956-6,450	209,298	209,298
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,521	62,148	62,148
Mgt Services Techn	0.8	1.0	1.0	2,921-4,255	40,932	42,981
Totals, Policy & Analysis	25.2	27.0	27.0	\$2,480,592	\$2,673,331	\$2,722,621
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	170,329	177,224
Prog & Proj Supvr	2.9	3.0	3.0	10,727-13,428	440,347	453,818
Sr Tele Engr-Spec	1.0	1.0	1.0	9,766-12,223	124,771	130,862
Reg Analyst V	2.8	2.0	2.0	8,225-10,294	219,429	224,437
Reg Analyst IV	3.0	3.0	3.0	7,485-9,371	317,162	320,515
Reg Analyst III	2.3	2.0	2.0	6,815-8,535	181,195	185,444
Reg Analyst II	2.4	3.0	3.0	6,207-7,766	252,324	260,444
Reg Analyst I	1.8	1.0	1.0	3,956-6,450	71,806	71,806
Office Techn-Gen	0.3	-	-	3,087-3,984	-	-
Mgt Svcs Techn	1.3	2.0	2.0	2,921-4,255	79,504	83,479
Totals, Carrier Oversight and Programs	18.8	18.0	18.0	\$1,960,445	\$1,856,867	\$1,908,029
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	2.8	3.0	3.0	10,727-13,428	431,718	443,983
Reg Analyst V	3.4	5.0	5.0	8,225-10,294	572,772	577,536
Reg Analyst IV	4.0	4.0	4.0	7,485-9,371	412,728	417,072
Reg Analyst III	3.1	5.0	5.0	6,815-8,535	444,208	459,612
Reg Analyst II	2.0	1.0	1.0	6,207-7,766	79,182	83,140
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,640	60,238	63,250
Reg Analyst I	0.8	1.0	1.0	3,956-6,450	62,208	62,208
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,298-5,521	96,518	101,078
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,255	47,904	47,904
Totals, Consumer Program	20.9	24.0	24.0	\$2,126,778	\$2,384,700	\$2,433,007
Totals, Communications Division	68.1	73.0	73.0	\$6,910,504	\$7,344,941	\$7,493,700
Division of Water and Audits						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	187,080	187,080
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,640	65,800	69,092
Totals, Administration	1.5	2.0	2.0	\$222,214	\$252,880	\$256,172
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,224	177,224
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	284,811	291,003
Sr Utilities Engr-Spec	0.4	2.0	2.0	9,766-12,223	230,240	241,612
Reg Analyst V	1.3	2.0	2.0	8,225-10,294	233,035	233,035
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	98,952	98,952
Utilities Engr	6.0	8.0	8.0	5,540-10,377	724,902	750,267

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,149-6,640	127,469	133,838
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,255	49,104	49,104
Totals, Water & Sewer Advisory	14.3	19.0	19.0	\$1,527,547	\$1,925,737	\$1,975,035
Totals, Division of Water and Audits	15.8	21.0	21.0	\$1,749,761	\$2,178,617	\$2,231,207
Office of Safety Advocates						
Sr Utilities Engr-Spec	3.2	4.0	4.0	9,766-12,223	547,328	560,651
Reg Analyst V	1.6	4.0	4.0	8,225-10,294	430,778	443,828
C.E.A. A	1.0	1.0	1.0	7,190-10,334	150,264	150,264
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	71,004	74,556
Totals, Office of Safety Advocates	5.8	10.0	10.0	\$750,412	\$1,199,374	\$1,229,299
TOTALS, AUTHORIZED POSITIONS	1,134.7	1,428.2	1,322.2	\$116,494,957	\$151,627,182	\$142,982,770
<i>Regular/Ongoing Positions</i>	<i>1,054.0</i>	<i>1,302.3</i>	<i>1,302.3</i>	<i>107,461,195</i>	<i>127,822,011</i>	<i>130,588,363</i>
<i>Temporary Help</i>	<i>75.7</i>	<i>120.9</i>	<i>14.9</i>	<i>8,093,980</i>	<i>22,303,997</i>	<i>10,893,233</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>196,190</i>	<i>757,582</i>	<i>757,582</i>
<i>Commissioners/President</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>743,592</i>	<i>743,592</i>	<i>743,592</i>

IL 100 MARKS "LITTLE HOOVER" COMMISSION ON CA STATE GOVERNMENT ORGANIZATION AND B&O

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Director	-	1.0	1.0	\$10,456-12,216	\$146,592	\$146,592
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,594
Proj Mgr II	1.0	1.0	1.0	6,595-8,254	97,998	99,048
Proj Mgr I	1.0	1.0	1.0	5,465-7,514	84,410	88,278
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,186-5,179	100,380	102,292
Temporary Help	0.1	-	-	(3,894)	-	-
TOTALS, AUTHORIZED POSITIONS	4.8	7.0	7.0	\$353,847	\$590,396	\$601,540
<i>Regular/Ongoing Positions</i>	<i>4.7</i>	<i>7.0</i>	<i>7.0</i>	<i>349,953</i>	<i>590,396</i>	<i>601,540</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>3,894</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	10,173-13,062	27,280	27,890
Exec Director	0.6	1.0	1.0	8,062-8,980	102,000	102,000
Staff Svcs Mgr I	2.0	3.0	3.0	5,917-7,351	224,295	235,513
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	59,700	62,685
Office Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,824	39,720
Temporary Help	0.1	-	-	(632)	-	-
TOTALS, AUTHORIZED POSITIONS	4.2	6.2	6.2	\$237,738	\$456,099	\$472,808
<i>Regular/Ongoing Positions</i>	<i>4.1</i>	<i>6.2</i>	<i>6.2</i>	<i>237,106</i>	<i>456,099</i>	<i>472,808</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>632</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Committee	-	-	-	100/day	1,500	3,000
Exec Director	1.0	1.0	1.0	11,432-12,655	149,616	149,616
Chief Deputy	0.9	1.0	1.0	10,200-11,937	143,244	143,244
Attorney IV	-	1.0	1.0	10,173-13,062	122,076	128,192
Attorney III	-	1.0	1.0	9,210-11,815	110,520	116,057
Attorney	1.8	2.0	2.0	5,602-9,760	226,908	231,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Secretary I	-	0.5	0.5	3,414-4,276	20,484	21,510
Office Technician (General)	-	1.0	1.0	2,983-3,737	35,796	37,589
TOTALS, AUTHORIZED POSITIONS	4.7	8.5	8.5	\$564,042	\$889,080	\$910,056
<i>Regular/Ongoing Positions</i>	<i>4.7</i>	<i>8.5</i>	<i>8.5</i>	<i>564,042</i>	<i>889,080</i>	<i>910,056</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$202,787	\$209,944	\$209,944
Special Advisor on Innovation and Digital Services	0.2	1.0	1.0	15,417	185,004	185,004
Chief Dep Director-Budget	0.7	1.0	1.0	14,800-16,501	178,008	178,008
Chief Dep Director-Policy	0.7	1.0	1.0	14,765-17,084	188,580	188,580
Chief Counsel	1.0	1.0	1.0	13,799-16,052	185,124	185,124
Dep Director-External Affairs	1.0	1.0	1.0	11,362-13,184	158,208	158,208
C.E.A. C	1.0	1.0	1.0	11,116-12,621	200,611	200,611
C.E.A. B	1.0	1.0	1.0	10,010-11,924	164,551	164,551
Staff Svcs Mgr I	0.8	2.0	2.0	5,917-7,351	155,083	162,311
Adm Asst II	1.1	2.0	2.0	4,975-6,228	134,436	137,424
Assoc Govtl Prog Analyst	0.9	-	-	4,975-6,228	-	-
Totals	9.4	12.0	12.0	\$1,407,837	\$1,759,549	\$1,769,765
Legal Office:						
Attorney IV	4.7	5.0	5.0	10,173-13,062	776,468	783,324
Totals	4.7	5.0	5.0	\$736,934	\$776,468	\$783,324
Totals, Executive	14.1	17.0	17.0	\$2,144,771	\$2,536,017	\$2,553,089
Research and Analysis						
C.E.A. B	0.8	1.0	1.0	10,010-11,924	164,551	164,551
Prin Prog Budget Analyst III	1.1	1.5	1.5	8,694-9,874	204,392	204,392
Prin Prog Budget Analyst II	1.0	1.0	1.0	8,291-9,415	128,667	129,927
Finance Budget Analyst	1.0	2.0	2.0	4,478-6,741	164,501	168,749
Totals, Research and Analysis	3.9	5.5	5.5	\$501,882	\$662,111	\$667,619
Education Systems						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	174,170	174,170
C.E.A. B	1.9	2.0	2.0	10,010-11,924	296,617	296,617
Prin Prog Budget Analyst III	2.1	2.0	2.0	8,694-9,874	272,522	272,522
Prin Prog Budget Analyst II	2.2	3.0	3.0	8,291-9,415	356,134	373,936
Staff Finance Budget Analyst	5.7	4.0	4.0	6,211-7,718	400,080	409,238
Finance Budget Analyst	4.5	7.0	7.0	4,478-6,741	538,099	567,164
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Jr Staff Analyst-Gen	1.0	2.0	2.0	3,186-4,318	112,923	115,888
Totals, Education Systems	19.4	22.0	22.0	\$2,022,421	\$2,208,061	\$2,267,051
Forecasting						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	174,170	174,170
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Totals	2.0	2.0	2.0	\$231,686	\$231,686	\$231,686
Economic Research:						
Chief Economist	-	1.0	1.0	11,882-12,235	142,584	142,584
Research Data Mgr	1.0	1.0	1.0	7,897-8,966	94,764	99,504
Research Data Spec II	2.9	3.0	3.0	6,003-7,514	248,823	256,627
Totals	3.9	5.0	5.0	\$345,298	\$486,171	\$498,715
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	159,024	159,024
Research Data Mgr	2.0	2.0	2.0	7,897-8,966	214,592	215,184
Research Data Spec III	2.0	2.0	2.0	6,595-8,254	204,048	204,048
Research Data Spec II	3.9	5.0	5.0	6,003-7,514	427,938	435,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Research Data Analyst II	2.0	2.0	2.0	5,223-6,542	136,140	142,938
Totals	10.9	12.0	12.0	\$1,037,978	\$1,141,742	\$1,156,600
Revenue and Taxation:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	164,717	164,717
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,694-9,874	136,261	136,261
Staff Finance Budget Analyst	1.0	1.0	1.0	6,211-7,718	102,828	106,032
Finance Budget Analyst	2.3	3.0	3.0	4,478-6,741	258,958	262,284
Jr Staff Analyst-Gen	0.7	-	-	3,186-4,318	-	-
Totals	6.0	6.0	6.0	\$643,461	\$662,764	\$669,294
Totals, Forecasting	22.8	25.0	25.0	\$2,258,423	\$2,522,363	\$2,556,295
Health and Human Services						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	172,776	172,776
C.E.A. B	2.5	2.0	2.0	10,010-11,924	322,367	325,279
Prin Prog Budget Analyst III	2.8	2.0	2.0	8,694-9,874	270,228	272,522
Prin Prog Budget Analyst II	2.6	4.0	4.0	8,291-9,415	470,619	493,523
Staff Finance Budget Analyst	4.3	5.0	5.0	6,211-7,718	479,982	498,667
Finance Budget Analyst	8.5	10.0	10.0	4,478-6,741	783,839	804,556
Exec Asst	0.9	1.0	1.0	3,719-4,654	48,264	50,676
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,186-4,318	59,466	63,372
Ofc Techn-Typing	0.1	-	-	3,129-3,916	-	-
Totals, Health and Human Services	23.7	26.0	26.0	\$2,428,948	\$2,607,541	\$2,681,371
Energy, Transportation, Housing, Local Government, and Labor:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	172,955	172,955
C.E.A. B	0.6	2.0	2.0	10,010-11,924	305,601	305,601
Prin Prog Budget Analyst III	2.3	3.0	3.0	8,694-9,874	408,783	408,783
Prin Prog Budget Analyst II	0.3	1.0	1.0	8,291-9,415	126,776	129,927
Staff Finance Budget Analyst	1.3	2.0	2.0	6,211-7,718	200,489	205,187
Finance Budget Analyst	4.2	7.0	7.0	4,478-6,741	596,996	618,151
Jr Staff Analyst-Gen	0.2	-	-	3,186-4,318	-	-
Totals, Energy, Transportation, Housing, Local Government, and Labor	9.9	16.0	16.0	\$1,101,282	\$1,811,600	\$1,840,604
Natural Resources, Environment, and Capital Outlay:						
Office of PBM for Natural Resources, Environment, Capital Outlay:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	164,703	164,703
Ofc Techn-Typing	1.0	1.0	1.0	3,129-3,916	41,560	43,633
Totals	2.0	2.0	2.0	\$210,035	\$206,263	\$208,336
Natural Resources, Environment:						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	156,865	156,865
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,694-9,874	136,261	136,261
Prin Prog Budget Analyst II	2.0	2.0	2.0	8,291-9,415	245,789	255,758
Prin Prog Budget Analyst I	-	0.5	0.5	7,899-8,966	52,133	57,229
Staff Finance Budget Analyst	1.9	3.0	3.0	6,211-7,718	291,715	304,782
Finance Budget Analyst	3.8	4.0	4.0	4,478-6,741	297,340	304,161
Jr Staff Analyst-Gen	0.2	-	-	3,186-4,318	-	-
Totals	9.8	11.5	11.5	\$1,001,330	\$1,180,103	\$1,215,056
Capital Outlay:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	164,551	164,551
Prin Prog Budget Analyst III	2.3	3.0	3.0	8,694-9,874	408,783	408,783

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prin Prog Budget Analyst II	0.7	-	-	8,291-9,415	-	-
Staff Finance Budget Analyst	2.8	3.0	3.0	6,211-7,718	305,390	310,005
Finance Budget Analyst	3.6	4.0	4.0	4,478-6,741	294,259	308,752
Staff Svcs Analyst	0.1	1.0	1.0	3,186-5,179	41,560	43,633
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,186-4,318	59,289	62,696
Ofc Techn-Typing	0.9	-	-	3,129-3,916	-	-
Totals	12.4	13.0	13.0	\$1,237,709	\$1,273,832	\$1,298,420
Totals, Transportation, Natural Resources, Energy, Environment, Capital Outlay	24.2	26.5	26.5	\$2,449,074	\$2,660,198	\$2,721,812
Corrections, Justice, General Government						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	174,170	174,170
C.E.A. B	1.9	2.0	2.0	10,010-11,924	307,215	307,215
Prin Prog Budget Analyst III	1.6	2.0	2.0	8,694-9,874	266,086	270,935
Prin Prog Budget Analyst II	2.9	1.0	1.0	8,291-9,415	129,927	129,927
Prin Prog Budget Analyst I	-	2.0	2.0	7,899-8,966	208,534	228,914
Staff Finance Budget Analyst	3.8	6.0	6.0	6,211-7,718	611,969	623,271
Finance Budget Analyst	4.8	4.0	4.0	4,478-6,741	329,543	337,440
Adm Asst I	1.0	1.0	1.0	4,136-5,418	64,008	64,008
Jr Staff Analyst-Gen	0.5	-	-	3,186-4,318	-	-
Totals, Corrections, Justice, General Government	17.5	19.0	19.0	\$1,923,786	\$2,091,452	\$2,135,880
Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	174,170	174,170
Exec Asst	1.0	1.0	1.0	3,719-4,654	57,516	57,516
Totals	2.0	2.0	2.0	\$231,422	\$231,686	\$231,686
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	156,409	156,409
Totals	1.0	1.0	1.0	\$152,062	\$156,409	\$156,409
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,694-9,874	136,261	136,261
Prin Prog Budget Analyst II	1.0	1.0	1.0	8,291-9,415	128,667	129,927
Staff Finance Budget Analyst	2.0	2.0	2.0	6,211-7,718	213,016	213,016
Finance Budget Analyst	4.0	4.0	4.0	4,478-6,741	352,535	360,857
Totals	8.0	8.0	8.0	\$809,338	\$830,479	\$840,061
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,694-9,874	136,261	136,261
Staff Finance Budget Analyst	1.0	1.0	1.0	6,211-7,718	106,508	106,508
Finance Budget Analyst	2.0	2.0	2.0	4,478-6,741	186,052	186,052
Totals	4.0	4.0	4.0	\$428,821	\$428,821	\$428,821
Investable Resources:						
Prin Prog Budget Analyst II	0.9	1.0	1.0	8,291-9,415	118,234	124,145
Staff Finance Budget Analyst	1.3	1.0	1.0	6,211-7,718	106,508	106,508
Finance Budget Analyst	1.2	2.0	2.0	4,478-6,741	158,281	164,276
Totals	3.4	4.0	4.0	\$334,595	\$383,023	\$394,929
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	164,551	164,551

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	1.0	1.0	1.0	3,129-3,916	40,076	42,076
Totals	2.0	2.0	2.0	\$202,723	\$204,627	\$206,627
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	5.9	6.0	6.0	7,897-8,966	740,960	742,308
Sr Adm Analyst-Acctg	7.8	11.0	11.0	6,495-8,070	1,193,743	1,207,773
Staff Adm Analyst-Acctg	17.9	26.0	26.0	5,917-7,351	2,422,618	2,499,146
Financial and Performance Evaluator II	1.0	1.0	1.0	5,383-7,079	91,981	93,443
Assoc Adm Analyst-Acctg	6.6	7.0	7.0	5,223-6,542	579,630	607,882
Accountant Trainee	1.0	1.0	1.0	3,665-4,370	56,069	58,871
Acctg Analyst	3.6	4.0	4.0	3,512-5,439	261,938	275,989
Totals	43.8	56.0	56.0	\$4,227,564	\$5,346,939	\$5,485,412
CALSTARS Support:						
Info Tech Supvr II	1.5	1.0	1.0	6,683-8,955	107,460	107,460
Sr Adm Analyst-Acctg	2.9	2.0	2.0	6,495-8,070	174,780	178,680
Staff Adm Analyst-Acctg	1.3	1.0	1.0	5,917-7,351	88,212	88,212
Info Tech Spec I	3.2	2.0	2.0	5,118-8,280	204,672	204,672
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	167,945	169,800
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	63,085	64,212
Totals	11.9	9.0	9.0	\$1,116,813	\$806,154	\$813,036
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	76.1	86.0	86.0	\$7,503,338	\$8,388,138	\$8,556,981
FI\$Cal Project Support:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,641	150,641
Info Tech Mgr II	1.0	1.0	1.0	8,949-10,877	130,524	130,524
Prin Prog Budget Analyst III	1.4	1.0	1.0	8,694-9,874	136,261	136,261
Prin Prog Budget Analyst II	2.0	2.0	2.0	8,291-9,415	259,854	259,854
Prin Prog Budget Analyst I	-	1.0	1.0	7,899-8,966	104,267	114,457
Supvng Adm Analyst-Acctg	1.0	1.0	1.0	7,897-8,966	123,731	123,731
Info Tech Spec III	2.0	2.0	2.0	7,471-10,012	240,288	240,288
Sr Adm Analyst-Acctg	2.0	2.0	2.0	6,495-8,070	219,089	222,732
Staff Finance Budget Analyst	2.8	2.0	2.0	6,211-7,718	213,016	213,016
Assoc Adm Analyst-Acctg	0.4	2.0	2.0	5,223-6,542	179,053	185,942
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	185,359	192,817
Totals, FI\$Cal Project Support	15.6	17.0	17.0	\$1,821,158	\$1,942,083	\$1,970,263
Employee Compensation, Information Technology, Audits, Administration and Information Services						
Office of PBM for Employee Compensation, Information Technology, Audits, Administration and Information Services:						
C.E.A. C	1.0	1.0	1.0	11,116-12,621	172,776	172,776
Exec Asst	0.8	1.0	1.0	3,719-4,654	47,880	50,274
Ofc Techn-Typing	0.2	-	-	3,038-3,802	-	-
Totals	2.0	2.0	2.0	\$210,942	\$220,656	\$223,050
Employee Compensation, Information Technology:						
C.E.A. B	0.9	1.0	1.0	10,010-11,924	150,744	150,744
Prin Prog Budget Analyst III	2.7	2.0	2.0	8,694-9,874	272,522	272,522
Prin Prog Budget Analyst II	0.7	-	-	8,291-9,415	-	-
Staff Finance Budget Analyst	4.0	4.0	4.0	6,211-7,718	399,537	410,246
Finance Budget Analyst	2.6	-	-	4,478-6,741	-	-
Totals	10.9	7.0	7.0	\$1,182,197	\$822,803	\$833,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Information Technology Consulting Unit:						
Info Tech Mgr II	0.9	1.0	1.0	8,949-10,877	131,811	137,050
Info Tech Mgr I	2.8	3.0	3.0	7,376-9,884	356,947	362,451
Totals	3.7	4.0	4.0	\$476,485	\$488,758	\$499,501
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,044	150,044
Financial and Performance Evaluator-Mgr	6.7	8.0	8.0	7,897-9,414	965,015	978,256
C.E.A. A	0.7	2.0	2.0	7,190-10,334	225,390	225,390
Financial and Performance Evaluator-Supvr	14.8	20.0	20.0	6,495-8,474	2,032,485	2,075,274
Financial and Performance Evaluator III	9.5	12.0	12.0	5,917-7,719	1,189,051	1,201,242
Financial and Performance Evaluator II	31.1	26.0	26.0	5,383-7,079	2,383,049	2,408,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	76,980	76,980
Financial and Performance Evaluator I	13.3	49.0	49.0	3,619-5,887	3,078,025	3,169,834
Ofc Techn-Typing	1.8	2.0	2.0	3,038-3,802	84,540	86,412
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	30,702	32,238
Totals	79.9	122.0	122.0	\$7,632,052	\$10,215,281	\$10,404,382
Administration Services:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	132,132	132,132
Staff Finance Budget Analyst	2.0	2.0	2.0	6,221-7,718	213,016	213,016
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	147,060	153,220
Exec Asst	0.2	1.0	1.0	3,719-4,654	44,628	46,860
Ofc Techn-Typing	0.8	-	-	3,038-3,802	-	-
Totals	6.0	7.0	7.0	\$548,499	\$607,840	\$619,784
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,975-6,228	144,282	147,648
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	4,136-5,179	188,089	190,729
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	38,570	40,495
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	45,007	47,260
Totals	7.9	8.0	8.0	\$492,483	\$512,788	\$522,972
Human Resources:						
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	7,190-8,167	86,280	90,600
Assoc Pers Analyst	3.6	4.0	4.0	4,975-6,228	283,970	292,743
Staff Svcs Analyst-Gen	0.3	-	-	3,186-5,179	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,732	42,764
Pers Spec	2.0	2.0	2.0	3,016-4,856	119,577	120,000
Pers Techn I	-	1.0	1.0	2,723-3,992	32,676	34,308
Totals	7.8	9.0	9.0	\$511,722	\$563,235	\$580,415
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	137,292	137,292
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Totals	2.0	2.0	2.0	\$244,207	\$244,752	\$244,752
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	110,320	112,248
Info Tech Spec I	2.0	2.0	2.0	5,118-8,280	204,672	204,672
Totals	3.0	3.0	3.0	\$310,556	\$314,992	\$316,920
Specialized Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Info Tech Spec I	8.0	8.0	8.0	5,118-8,280	797,419	808,160
Info Tech Assoc	2.0	2.0	2.0	3,877-6,868	149,909	157,407
Totals	11.0	11.0	11.0	\$1,040,979	\$1,065,936	\$1,084,175
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	112,248	112,248
Info Tech Spec I	4.8	5.0	5.0	5,118-8,280	454,726	471,021
Totals	6.8	7.0	7.0	\$650,622	\$685,582	\$701,877
Infrastructure and User Support:						
Info Tech Mgr I	2.0	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	0.2	2.0	2.0	6,777-9,081	215,696	224,496
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Info Tech Spec I	8.8	7.0	7.0	5,118-8,280	694,715	699,963
Info Tech Assoc	1.0	1.0	1.0	3,877-6,868	75,528	79,308
Info Tech Techn	1.0	1.0	1.0	3,248-5,195	53,302	55,968
Totals	14.0	14.0	14.0	\$1,340,694	\$1,383,917	\$1,404,411
Web Team:						
Info Tech Spec I	4.0	4.0	4.0	5,118-8,280	409,344	409,344
Totals	4.0	4.0	4.0	\$396,547	\$409,344	\$409,344
Totals, Employee Compensation, Information Technology, Audits, Administration and Information Services	159.0	200.0	200.0	\$15,037,985	\$17,535,884	\$17,845,095
Temporary Help	10.2	9.1	9.1	(2,238,294)	2,500,000	2,500,000
Overtime	-	-	-	(522,512)	600,000	600,000
TOTALS, AUTHORIZED POSITIONS	396.4	469.1	469.1	\$41,953,874	\$48,065,448	\$48,896,060
<i>Regular/Ongoing Positions</i>	<i>386.2</i>	<i>460.0</i>	<i>460.0</i>	<i>39,193,068</i>	<i>44,965,448</i>	<i>45,796,060</i>
<i>Temporary Help</i>	<i>10.2</i>	<i>9.1</i>	<i>9.1</i>	<i>2,238,294</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>522,512</i>	<i>600,000</i>	<i>600,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Executive Division						
Director, Dept of FISCAL	1.0	1.0	1.0	\$15,466	\$185,592	\$185,592
C.E.A. C	1.0	1.0	1.0	11,116-16,679	171,732	171,732
Senior Advisor to the Director	1.0	1.0	1.0	10,010-11,924	124,800	124,800
Attorney III	1.0	1.0	1.0	9,210-11,815	120,892	126,940
Staff Services Mgr III	-	1.0	1.0	7,897-8,966	107,592	107,592
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,190-8,167	86,280	90,600
Info Officer II	-	1.0	1.0	6,187-7,688	92,256	92,256
Staff Services Manager I	-	1.0	1.0	5,917-7,351	79,254	83,214
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,975-6,228	125,934	132,227
Graphic Designer III	-	1.0	1.0	4,938-6,183	60,985	64,033
Staff Services Analyst-Gen	0.4	1.0	1.0	3,186-5,179	52,116	54,720
Totals, Executive Division	5.1	12.0	12.0	\$708,644	\$1,207,433	\$1,233,706
Service Center and Portfolio Management Division						
Info Tech Mgr II	2.0	-	-	8,949-10,877	-	-
Info Tech Manager	5.0	-	-	7,376-9,884	-	-
C.E.A. A	0.7	-	-	7,190-10,334	-	-
Staff Services Mgr II-Mgrl	1.0	-	-	7,190-8,167	-	-
Info Tech Sup II	3.0	-	-	6,683-8,955	-	-
Acctg Administrator II	0.8	-	-	6,495-8,070	-	-
Staff Services Mgr I	2.0	-	-	5,917-7,351	-	-
Acctg Administrator I-Spec	2.0	-	-	5,465-6,841	-	-
Info Tech Spec I	23.0	-	-	5,118-8,280	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Information Tech Assoc	24.7	-	-	3,877-6,868	-	-
Totals, Service Center and Portfolio Management Division	65.0	-	-	\$5,353,266	-	-
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	150,240	150,240
Info Tech Mgr II	2.2	4.0	4.0	8,949-10,877	517,605	522,096
Info Tech Manager	10.6	16.0	16.0	7,376-9,884	1,763,296	1,792,744
Info Tech Spec II	16.1	22.0	22.0	6,777-9,081	2,216,914	2,262,194
Info Tech Sup II	2.0	2.0	2.0	6,683-8,955	214,920	214,920
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	77,940	81,840
Info Tech Spec I	50.3	73.0	73.0	5,118-8,280	6,130,647	6,307,939
Information Tech Assoc	4.0	5.0	5.0	3,877-6,868	350,655	366,850
Staff Services Analyst-Gen	-	1.0	1.0	3,186-5,179	51,372	53,941
Totals, Information Technology Division	86.2	125.0	125.0	\$8,413,935	\$11,473,589	\$11,752,764
Business Operations and Solutions Division						
C.E.A. B	1.0	2.0	2.0	10,010-11,924	229,848	229,848
Info Tech Mgr II	-	1.0	1.0	8,949-10,877	130,524	130,524
Acctg Administrator III	4.0	4.0	4.0	7,897-8,966	430,368	430,368
Info Tech Manager	1.0	5.0	5.0	7,376-9,884	593,018	593,040
C.E.A. A	-	2.0	2.0	7,190-10,334	172,560	172,560
Staff Services Mgr II-Mgrl	-	4.0	4.0	7,190-8,167	392,016	392,016
Info Tech Sup II	1.0	4.0	4.0	6,683-8,955	410,948	419,229
Acctg Administrator II	5.2	6.0	6.0	6,495-8,070	571,400	572,102
Staff Services Mgr II-Suprvy	-	1.0	1.0	6,495-8,070	77,940	81,840
Info Tech Sup I	-	1.0	1.0	6,078-8,145	83,670	87,859
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,917-7,351	88,212	88,212

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Services Mgr I	2.0	9.0	9.0	5,917-7,351	711,785	734,147
Acctg Administrator I-Spec	8.4	15.0	15.0	5,465-6,841	1,170,038	1,195,848
Assoc Admin Analyst-Acct Systems	1.0	1.0	1.0	5,233-6,542	77,167	78,504
Assoc Acctg Analyst	1.6	3.0	3.0	5,223-6,542	209,454	216,000
Info Tech Spec I	4.0	22.0	22.0	5,118-8,280	1,936,364	1,982,719
Assoc Govtl Prog Analyst	0.9	15.0	15.0	4,975-6,228	1,005,147	1,041,489
Training Officer I	-	1.0	1.0	4,975-6,228	59,700	62,688
Information Tech Assoc	4.0	35.0	35.0	3,877-6,868	2,203,450	2,285,668
Staff Services Analyst-Gen	1.0	2.0	2.0	3,186-5,179	98,220	102,288
Totals, Business Operations and Solutions Division	36.1	134.0	134.0	\$3,129,918	\$10,651,829	\$10,896,949
Communications Division						
C.E.A. B	0.1	-	-	10,010-11,924	-	-
Staff Services Manager III	1.0	-	-	7,897-8,966	-	-
Info Tech Manager	1.0	-	-	7,376-9,884	-	-
Staff Services Mgr II-Mgrl	3.9	-	-	7,190-8,167	-	-
Info Officer II	1.0	-	-	6,187-7,688	-	-
Info Tech Sup I	1.0	-	-	6,078-8,145	-	-
Staff Services Mgr I	4.2	-	-	5,917-7,351	-	-
Assoc Acctg Analyst	0.9	-	-	5,223-6,542	-	-
Assoc Govtl Prog Analyst	13.9	-	-	4,975-6,228	-	-
Training Officer I	0.9	-	-	4,975-6,228	-	-
Graphic Designer III	0.6	-	-	4,938-6,183	-	-
Information Tech Assoc	2.0	-	-	3,877-6,868	-	-
Staff Services Analyst-Gen	1.0	-	-	3,186-5,179	-	-
Totals, Communications Division	31.5	-	-	\$2,406,938	-	-
Administrative Services Division						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	157,752	157,752
Staff Services Mgr III	2.0	2.0	2.0	7,897-8,966	215,184	215,184
Info Tech Manager	1.0	1.0	1.0	7,376-9,884	118,608	118,608
Staff Services Mgr II-Mgrl	1.4	2.0	2.0	7,190-8,167	184,078	191,572
Info Tech Sup II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Acctg Administrator II	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Sup I	1.0	1.0	1.0	6,078-8,145	96,396	97,740
Staff Services Mgr I	2.0	2.0	2.0	5,917-7,351	167,959	172,964
Acctg Administrator I-Spec	2.0	2.0	2.0	5,465-6,841	155,133	158,790
Assoc Acctg Analyst	0.8	1.0	1.0	5,223-6,542	76,212	78,504
Info Tech Spec I	6.8	7.0	7.0	5,118-8,280	598,059	608,976
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,975-6,228	70,091	71,186
Assoc Bus Mg Analyst	1.0	1.0	1.0	4,975-6,228	64,468	67,697
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,975-6,228	135,689	138,734
Assoc Personnel Analyst	2.5	5.0	5.0	4,975-6,228	334,156	343,571
Acctg Officer-Spec	1.3	2.0	2.0	4,344-5,439	111,546	117,121
Bus Service Officer I-Spec	1.0	1.0	1.0	4,136-5,179	59,846	61,844
Information Tech Assoc	3.6	4.0	4.0	3,877-6,868	302,841	315,886
Information Technology Technician	0.3	1.0	1.0	3,248-5,195	54,282	57,001
Staff Services Analyst-Gen	3.6	4.0	4.0	3,186-5,179	195,598	205,367
Office Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Pers Spec	2.5	3.0	3.0	3,016-4,856	136,108	142,920
Office Techn-Gen	-	1.0	1.0	2,983-3,737	35,796	37,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Administrative Services Division	39.2	47.0	47.0	\$3,109,878	\$3,510,558	\$3,601,581
Temporary Help	11.9	-	-	(573,051)	650,000	650,000
Overtime	-	-	-	(1,371,329)	450,000	450,000
TOTALS, AUTHORIZED POSITIONS	275.0	318.0	318.0	\$25,066,959	\$27,943,409	\$28,585,000
<i>Regular/Ongoing Positions</i>	<i>263.1</i>	<i>318.0</i>	<i>318.0</i>	<i>23,122,579</i>	<i>26,843,409</i>	<i>27,485,000</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>-</i>	<i>-</i>	<i>573,051</i>	<i>650,000</i>	<i>650,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,371,329</i>	<i>450,000</i>	<i>450,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Administration						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	11,362-12,655	151,860	151,860
C.E.A. B (Attorney)	1.0	1.0	1.0	10,010-16,679	182,172	182,172
Atty III	2.8	3.0	3.0	9,210-11,815	399,612	405,420
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Atty	1.0	1.0	1.0	5,602-9,760	82,134	86,241
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Info Tech Spec I	1.0	1.0	1.0	5,118-8,280	99,360	99,360
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,975-6,228	199,530	206,134
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Temporary Help	0.1	0.5	0.5	(2,875)	14,000	14,000
TOTALS, AUTHORIZED POSITIONS	12.4	13.5	13.5	\$1,257,297	\$1,357,800	\$1,374,319
<i>Regular/Ongoing Positions</i>	<i>12.3</i>	<i>13.0</i>	<i>13.0</i>	<i>1,254,422</i>	<i>1,343,800</i>	<i>1,360,319</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>2,875</i>	<i>14,000</i>	<i>14,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Office of the Adjutant General						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$18,972	\$227,664	\$227,664
Brigadier Gen-Deputy Adjutant Gen	1.0	1.0	1.0	15,530-15,778	189,336	189,336
Inspector Gen, Military Department	1.0	1.0	1.0	13,222-13,716	161,640	161,640
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	79,620	79,620
Exec Assist	1.0	1.0	1.0	3,719-4,654	50,250	50,250
Totals, Adjutant General's Office	5.9	6.0	6.0	\$878,306	\$798,672	\$798,672
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,897-9,414	103,878	103,878
Assoc Mgmt Auditor	2.0	2.0	2.0	5,223-6,868	145,116	145,116
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$324,220	\$248,994	\$248,994
Governmental Affairs Office:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Major O4	-	1.0	1.0	10,640-10,722	128,184	128,184
Capt O3	0.8	1.0	1.0	9,857-10,012	119,226	119,226
Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Tech Sgt E6	2.0	2.0	2.0	6,207-6,587	153,552	153,552
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Special Consultant	1.0	1.0	1.0	0-9,999	115,248	115,248
Temporary Help	6.0	2.0	2.0	(540,042)	245,080	245,080
Totals, Governmental Affairs Office	13.8	11.0	11.0	\$1,363,563	\$1,202,248	\$1,202,248
Public Affairs Office:						
Lieut Colonel O5	0.2	1.0	1.0	12,018-12,289	145,854	145,854
Information Ofcr II	1.0	1.0	1.0	6,187-7,688	83,262	83,262
Mgmt Svcs Techn	1.1	-	-	2,822-3,992	-	-
Temporary Help	1.0	-	-	(149,882)	-	-
Totals, Public Affairs Office	3.3	2.0	2.0	\$290,106	\$229,116	\$229,116
Staff Judge Advocate Office:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Chief Warrant Ofcr WO5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Temporary Help	0.7	-	-	(80,988)	-	-
Totals, Staff Judge Advocate Office	4.7	4.0	4.0	\$566,728	\$551,268	\$551,268
State Military Reserve:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Sgt Major E9	1.0	1.0	1.0	9,753-10,847	123,612	123,612
Staff Sgt E5	0.9	-	-	5,416-5,801	-	-
Spec E4	0.2	1.0	1.0	4,834-4,940	58,656	58,656
Temporary Help	2.0	1.0	1.0	(205,860)	90,162	90,162
Military Museum:						
Capt O3	1.0	-	-	9,857-10,012	-	-
Totals, State Military & Military Museum	7.1	5.0	5.0	\$757,259	\$587,682	\$587,682
Totals, Office of the Adjutant General	37.8	31.0	31.0	\$4,180,182	\$3,617,980	\$3,617,980

Assist Adjutant General (AAG), Joint Staff

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,713-15,966	190,086	190,086
Colonel O6	0.8	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	-	1.0	1.0	10,640-10,722	128,184	128,184
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E6	0.3	1.0	1.0	6,207-6,587	76,776	76,776
Staff Sgt E5	0.5	2.0	2.0	5,416-5,801	134,628	134,628
Spec E4	0.8	-	-	4,834-4,940	-	-
Temporary Help	2.0	1.0	1.0	(83,187)	67,314	67,314
Totals, Command Section	8.4	10.0	10.0	\$1,081,570	\$1,121,628	\$1,121,628
J1 Human Resources Admin Services:						
Sheetfed Offset Press Opr III	0.1	1.0	1.0	4,098-5,131	55,386	55,386
Mgmt Svcs Techn	-	1.0	1.0	2,822-3,992	40,896	40,896
J1 Human Resources:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Capt O3	1.7	1.0	1.0	9,857-10,012	119,226	119,226
Sgt Major E9	1.0	1.0	1.0	9,753-10,847	123,612	123,612
Staff Sgt E6	2.4	2.0	2.0	6,207-6,587	153,552	153,552
Work For Warriors:						
Capt O3	-	2.0	2.0	9,857-10,012	238,452	238,452
Sgt First Class E7	-	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E5	-	2.0	2.0	5,416-5,801	134,628	134,628
Temporary Help	13.0	-	-	(1,101,146)	-	-
Mental Health Advisor:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Service Member Care Team:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	1.9	2.0	2.0	10,640-10,722	256,368	256,368
Capt O3 (Lancaster)	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Capt O3 (San Diego/Riverside)	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Capt O3 (SF/Monterey/Fairfield)	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Capt O3 (Camp Roberts)	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Capt O3 (Chico)	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Education Benefits:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,975-6,228	134,460	134,460
Mgmt Svcs Techn	1.1	1.0	1.0	2,822-3,992	40,896	40,896
State Personnel:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	0.9	1.0	1.0	10,640-10,722	128,184	128,184
Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,190-8,167	92,154	92,154
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Sgt E5	3.6	4.0	4.0	5,416-5,801	269,256	269,256
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	268,920	268,920
Spec E4	0.1	-	-	4,834-4,940	-	-
Sr Pers Spec	0.9	1.0	1.0	4,239-5,309	57,300	57,300
Staff Svcs Analyst	1.7	2.0	2.0	3,186-5,179	100,404	100,404

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Pers Spec	3.2	4.0	4.0	3,016-4,856	188,976	188,976
Mgmt Svcs Techn	0.1	1.0	1.0	2,822-3,992	40,896	40,896
Temporary Help	5.0	-	-	(107,007)	-	-
Totals, J1 Human Resources	54.7	45.0	45.0	\$4,430,399	\$3,941,760	\$3,941,760
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	1.0	1.0	1.0	10,640-10,722	128,184	128,184
Sgt Major E9	1.0	1.0	1.0	9,753-10,847	123,612	123,612
Assoc Govtl Prog Analyst	0.8	-	-	4,975-6,228	-	-
Temporary Help	11.0	6.0	6.0	(697,101)	507,066	507,066
J3 Military Civil Support (MCS) Communications:						
Warrant Ofcr WO2	1.0	1.0	1.0	7,459-8,361	94,932	94,932
Staff Sgt E6	-	1.0	1.0	6,207-6,587	76,776	76,776
Sgt E5	0.8	-	-	5,416-5,801	-	-
J3 Temporary Emergency Shelter Program:						
Temporary Help	-	-	-	-	79,050	79,050
J3 MSCA Joint Operations Center:						
Capt O3	2.5	4.0	4.0	9,857-10,012	476,904	476,904
1st Lieut O2	0.3	-	-	7,480-8,379	-	-
Sgt First Class E7	2.9	3.0	3.0	7,051-7,974	270,486	270,486
Staff Sgt E6	3.4	4.0	4.0	6,207-6,587	307,104	307,104
J3 Public Safety Procurement Program (CalOES):						
Temporary Help	-	-	-	-	391,742	391,742
Totals, J3 Plans, Operations & Security	26.7	23.0	23.0	\$2,591,304	\$2,771,108	\$2,771,108
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	0.7	1.0	1.0	10,640-10,722	128,184	128,184
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Sgt First Class E7	1.0	2.0	2.0	7,051-7,974	180,324	180,324
Temporary Help	2.0	-	-	(123,413)	-	-
J4 Military Depot:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	46,710	46,710
Totals, J4 Directorate of Logistics	7.7	7.0	7.0	\$624,011	\$621,294	\$621,294
J5/7 Joint Strategy, Policy & Preparedness:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	0.5	2.0	2.0	10,640-10,722	256,368	256,368
Capt O3	0.5	1.0	1.0	9,857-10,012	119,226	119,226
Temporary Help	4.0	1.0	1.0	(276,523)	101,778	101,778
Totals, J5/7 Strategy, Policy & Preparedness	7.0	6.0	6.0	\$970,567	\$792,624	\$792,624
J6 Directorate of Information Management:						
J6 Administration:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Chief Warrant Ofcr WO4	1.0	1.0	1.0	9,960-10,697	123,954	123,954
Sgt Major E9	-	1.0	1.0	9,753-10,847	123,612	123,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
1st Lieut O2	-	2.0	2.0	7,480-8,379	190,332	190,332
Sgt First Class E7	2.0	1.0	1.0	7,051-7,974	90,162	90,162
Warrant Ofcr WO1	0.8	4.0	4.0	6,870-7,786	351,792	351,792
Staff Sgt E6	1.0	3.0	3.0	6,207-6,587	230,328	230,328
Sgt E5	0.2	5.0	5.0	5,416-5,801	336,570	336,570
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	67,230	67,230
Spec E4	0.9	2.0	2.0	4,834-4,940	117,312	117,312
Temporary Help	13.0	2.0	2.0	(1,341,053)	246,174	246,174
J6 Information Management Branch:						
Info Tech Mgr II	0.4	1.0	1.0	8,949-10,877	118,968	118,968
Data Proc Mgr IV	0.6	1.0	1.0	8,765-10,451	115,308	115,308
Sgt First Class E7	-	1.0	1.0	7,051-7,974	90,162	90,162
Sys Software Spec II-Techn	1.2	-	-	6,047-7,948	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Sys Software Spec I-Techn	0.6	-	-	5,294-6,962	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Info Tech Spec I	1.3	3.0	3.0	3,619-7,759	204,840	204,840
Temporary Help	1.0	1.0	1.0	-	67,314	67,314
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,938-6,183	66,738	66,738
J6 Reproduction & Distribution:						
Sheetfed Offset Press Opr III	0.9	-	-	4,098-5,131	-	-
Totals, J6 Directorate of Information Management	29.6	33.0	33.0	\$3,525,776	\$2,833,500	\$2,833,500
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	0.7	1.0	1.0	12,018-12,289	145,854	145,854
1st Lieut O2	0.1	-	-	7,480-8,379	-	-
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	87,402	87,402
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,975-6,228	67,230	67,230
Ofc Techn-Typing	1.5	1.0	1.0	3,038-3,802	41,052	41,052
Student Assistant	1.0	1.0	1.0	1,820-2,452	25,644	25,644
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	134,460	134,460
Staff Svcs Analyst	-	1.0	1.0	3,186-5,179	50,202	50,202
J8 Comptroller Accounting Branch:						
Acctg Administrator II	0.3	1.0	1.0	6,495-8,070	87,402	87,402
Acctg Administrator I-Supvry	0.3	2.0	2.0	5,917-7,351	159,240	159,240
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Sr Acctg Ofcr-Spec	0.3	2.0	2.0	4,975-6,228	134,460	134,460
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,975-6,228	134,460	134,460
Acctg Ofcr-Spec	-	2.0	2.0	4,344-5,439	117,420	117,420
Staff Svcs Analyst	1.9	3.0	3.0	3,186-5,179	150,606	150,606
Acctg Techn	-	0.5	0.5	2,983-3,737	20,166	20,166
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,052	41,052
Acct Clk II	0.5	-	-	2,673-3,350	-	-
Student Assistant	0.5	0.5	0.5	1,820-2,452	12,822	12,822
J8 Purchasing & Contracting Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Chief Warrant Ofcr WO5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Capt O3	-	3.0	3.0	9,857-10,012	357,678	357,678
Chief Master Sgt E9	1.0	1.0	1.0	9,753-10,847	123,612	123,612
Sgt First Class E7	-	2.0	2.0	7,051-7,974	180,324	180,324
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,975-6,228	268,920	268,920
Staff Svcs Analyst	3.0	3.0	3.0	3,186-5,179	150,606	150,606
Mgmt Svcs Techn	0.6	1.0	1.0	2,822-3,992	40,896	40,896
CalSADS/Special Pay Branch:						
Capt O3	1.3	2.0	2.0	9,857-10,012	238,452	238,452
Staff Sgt E6	0.8	1.0	1.0	6,207-6,587	76,776	76,776
Sgt E5	1.8	2.0	2.0	5,416-5,801	134,628	134,628
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	50,202	50,202
Temporary Help	6.0	2.0	2.0	(490,972)	209,388	209,388
Overtime	-	-	-	(15,085)	-	-
Totals, J8 Comptroller Office	35.8	48.0	48.0	\$3,321,260	\$3,715,446	\$3,715,446
Totals, Assist Adjutant General Joint Staff	169.9	172.0	172.0	\$16,544,887	\$15,797,360	\$15,797,360
AAG Youth & Community Task Force						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	15,713-15,966	190,086	190,086
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	-	1.0	1.0	12,018-12,289	145,854	145,854
Sgt First Class E7	2.0	1.0	1.0	7,051-7,974	90,162	90,162
Challenge Support:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	79,620	79,620
Sgt E5	2.0	1.0	1.0	5,416-5,801	67,314	67,314
Exec Secty I	1.0	1.0	1.0	3,414-4,276	46,152	46,152
Temporary Help	4.0	2.0	2.0	(552,599)	150,388	150,388
STARBASE Program:						
Instructor, Military Department	4.0	4.0	4.0	4,326-7,518	284,304	284,304
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	50,202	50,202
Temporary Help	1.0	1.0	1.0	(29,651)	94,932	94,932
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr WO2	1.0	1.0	1.0	7,459-8,361	94,932	94,932
Sgt E5	0.8	1.0	1.0	5,416-5,801	67,314	67,314
Instructor, Military Department	3.9	5.0	5.0	4,326-7,518	355,380	355,380
Temporary Help	-	1.0	1.0	-	58,656	58,656
Oakland Military Institute:						
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Master Sgt E8	0.8	2.0	2.0	8,196-8,765	203,556	203,556
Sgt First Class E7	0.8	-	-	7,051-7,974	-	-
Staff Sgt E6	1.3	1.0	1.0	6,207-6,587	76,776	76,776
Sgt E5	0.6	1.0	1.0	5,416-5,801	67,314	67,314
Spec E4	1.0	1.0	1.0	4,834-4,940	58,656	58,656
Temporary Help	10.0	15.0	15.0	(1,346,927)	1,063,106	1,063,106
Grizzly Youth Academy:						
1st Lieut O2	1.0	1.0	1.0	7,480-8,379	95,166	95,166
Warrant Ofcr WO1	1.0	1.0	1.0	6,870-7,786	87,948	87,948
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Temporary Help	38.0	51.0	51.0	(3,246,754)	3,333,404	3,333,404
Sunburst Youth Academy:						
Warrant Ofcr WO1	1.0	1.0	1.0	6,870-7,786	87,948	87,948
Staff Sgt E6	1.0	2.0	2.0	6,207-6,587	153,552	153,552
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Sgt E5	2.6	4.0	4.0	5,416-5,801	269,256	269,256
Spec E4	3.6	4.0	4.0	4,834-4,940	234,624	234,624
Private 1st Class E3	0.2	-	-	4,592-4,715	-	-
Temporary Help	41.0	41.0	41.0	(3,696,961)	2,815,808	2,815,808
California Jobs Challenge:						
1st Lieut O2	-	1.0	1.0	7,480-8,379	95,166	95,166
Staff Sgt E6	-	3.0	3.0	6,207-6,587	230,328	230,328
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	69,582	69,582
Sgt E5	-	14.0	14.0	5,416-5,801	942,396	942,396
Spec E4	-	8.0	8.0	4,834-4,940	469,248	469,248
Discovery Challenge:						
Lieut Colonel O5	0.3	1.0	1.0	12,018-12,289	145,854	145,854
Sgt First Class E7	1.0	2.0	2.0	7,051-7,974	180,324	180,324
Warrant Ofcr WO1	3.1	5.0	5.0	6,870-7,786	439,740	439,740
Staff Sgt E6	7.0	8.0	8.0	6,207-6,587	614,208	614,208
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Sgt E5	10.0	21.0	21.0	5,416-5,801	1,413,594	1,413,594
Spec E4	6.6	19.0	19.0	4,834-4,940	1,114,464	1,114,464
Temporary Help	14.0	1.0	1.0	(442,796)	58,656	58,656
California Military Institute:						
Master Sgt E8	-	1.0	1.0	8,196-8,765	101,778	101,778
Sgt First Class E7	-	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E6	-	4.0	4.0	6,207-6,587	307,104	307,104
Sgt E5	-	3.0	3.0	5,416-5,801	201,942	201,942
Porterville Military Academy:						
Capt O3	-	1.0	1.0	9,857-10,012	119,226	119,226
Master Sgt E8	-	1.0	1.0	8,196-8,765	101,778	101,778
Sgt First Class E7	-	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E6	-	3.0	3.0	6,207-6,587	230,328	230,328
Sgt E5	-	5.0	5.0	5,416-5,801	336,570	336,570
Temporary Help	1.0	-	-	(24,390)	-	-
California Cadet Corps:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Chief Warrant Ofcr WO3	-	1.0	1.0	8,379-9,499	107,280	107,280
Sgt First Class E7	1.0	5.0	5.0	7,051-7,974	450,810	450,810
Staff Sgt E6	-	2.0	2.0	6,207-6,587	153,552	153,552
Staff Sgt E5	1.0	1.0	1.0	5,416-5,801	67,314	67,314
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,975-6,228	201,690	201,690
Temporary Help	-	1.0	1.0	-	126,599	126,599
Overtime	-	-	-	(1,919)	-	-
Totals, AAG Youth & Community Task Force	178.2	270.0	270.0	\$18,131,628	\$19,455,603	\$19,455,603
Assist Adjutant General (AAG), Army						
Command Section:						
Brigadier General O7	1.9	2.0	2.0	15,713-15,966	380,172	380,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Colonel O6	0.8	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	-	1.0	1.0	12,018-12,289	145,854	145,854
Capt O3	0.9	2.0	2.0	9,857-10,012	238,452	238,452
Temporary Help	5.0	-	-	(233,427)	200,430	200,430
Totals, Command Section	8.6	6.0	6.0	\$635,168	\$1,134,306	\$1,134,306
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	50,202	50,202
Mgmt Svcs Techn	0.1	-	-	2,822-3,992	-	-
MILPO-Enlisted Personnel Management Services:						
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,802	41,052	41,052
MILPO-Services Branch:						
Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Sgt E5	2.9	3.0	3.0	5,416-5,801	201,942	201,942
Mgmt Svcs Techn	1.0	1.0	1.0	2,822-3,992	40,896	40,896
Temporary Help	1.0	-	-	(20,142)	-	-
Totals, G1 Directorate of Military Personnel	8.3	8.0	8.0	\$476,300	\$512,646	\$512,646
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Master Sgt E8	-	1.0	1.0	8,196-8,765	101,778	101,778
1st Lieut O2	-	1.0	1.0	7,480-8,379	95,166	95,166
Sgt First Class E7	1.0	-	-	7,051-7,974	-	-
Staff Sgt E6	-	1.0	1.0	6,207-6,587	76,776	76,776
G3 Joint Forces HQ-Force Protection:						
Staff Sgt E6	1.4	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	2.0	2.0	2.0	4,834-4,940	117,312	117,312
Temporary Help	22.0	-	-	(676,309)	-	-
G3 Mather Annex-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	4.0	4.0	4.0	4,834-4,940	234,624	234,624
G3 Stockton-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	2.0	2.0	2.0	4,834-4,940	117,312	117,312
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	11.0	11.0	11.0	4,834-4,940	645,216	645,216
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	5.0	5.0	5.0	4,834-4,940	293,280	293,280
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	6.0	6.0	6.0	4,834-4,940	351,936	351,936
G3 Range Maintenance (Camp Roberts):						
Sgt E5	0.9	1.0	1.0	5,416-5,801	67,314	67,314
Spec E4	1.9	5.0	5.0	4,834-4,940	293,280	293,280
Private 1st Class E3	0.2	-	-	4,592-4,715	-	-
Totals, G3 Directorate of Org, Trng & Mobilization	63.4	46.0	46.0	\$3,685,213	\$2,973,876	\$2,973,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Colonel O6	0.3	-	-	13,599-14,632	-	-
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Capt O3	1.1	3.0	3.0	9,857-10,012	357,678	357,678
Sr Envirntl Scientist (Supervisory)	1.0	1.0	1.0	8,528-10,602	114,792	114,792
Supvng Envirntl Plnr	-	1.0	1.0	7,897-8,966	101,190	101,190
Sgt First Class E7	4.0	4.0	4.0	7,051-7,974	360,648	360,648
Sr Envirntl Plnr	1.0	1.0	1.0	6,495-8,070	87,402	87,402
Sr Envirntl Scientist	8.0	8.0	8.0	6,491-8,075	699,264	699,264
Assoc Envirntl Plnr (Natural Sciences)	1.0	2.0	2.0	5,484-6,869	148,260	148,260
Assoc Envirntl Plnr	1.0	1.0	1.0	5,484-6,869	74,130	74,130
Assoc Envirntl Plnr (Arch)	-	1.0	1.0	5,484-6,869	74,130	74,130
Engrng Geologist	0.5	1.0	1.0	5,098-9,597	88,182	88,182
Assoc Info Sys Analyst Spec	0.6	1.0	1.0	5,022-6,604	69,768	69,768
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Info Tech Assoc	0.4	-	-	3,877-6,868	-	-
Envirntl Scientist	4.2	7.0	7.0	3,668-7,013	448,686	448,686
Temporary Help	3.0	-	-	(208,714)	-	-
Totals, J4 Directorate of Environmental Programs	28.1	33.0	33.0	\$2,792,087	\$2,837,214	\$2,837,214
J-9 Directorate of Construction & Facilities Management:						
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,620	79,620
Staff Svcs Analyst	1.0	1.0	1.0	3,186-5,179	50,202	50,202
Temporary Help	4.0	2.0	2.0	(213,060)	246,174	246,174
State Construction Facilities Mgmt Office:						
Sgt Major E9	1.0	1.0	1.0	9,753-10,847	123,612	123,612
Chief Warrant Ofcr WO3	1.0	1.0	1.0	8,379-9,499	107,280	107,280
Spvng Land Agent-Suprvy	1.0	1.0	1.0	6,968-8,664	93,804	93,804
Sr Land Agent-Spec	1.0	1.0	1.0	6,154-7,702	83,148	83,148
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	79,620	79,620
Staff Svcs Analyst	0.7	-	-	3,186-5,179	-	-
Temporary Help	2.0	1.0	1.0	(238,082)	76,776	76,776
Chief Planning, Programming & Construction:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	1.0	1.0	1.0	10,640-10,722	128,184	128,184
Sgt Major E9	1.0	-	-	9,753-10,847	-	-
Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Research Prog Spec III-Geographic	1.0	1.0	1.0	6,595-8,254	89,106	89,106
Staff Sgt E6	1.0	2.0	2.0	6,207-6,587	153,552	153,552
Temporary Help	5.0	4.0	4.0	(620,032)	417,006	417,006
Armory Management Branch:						
Lieut Colonel O5	0.6	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	1.3	2.0	2.0	10,640-10,722	256,368	256,368
Capt O3	-	2.0	2.0	9,857-10,012	238,452	238,452
Master Sgt E8	1.0	2.0	2.0	8,196-8,765	203,556	203,556
1st Lieut O2	0.2	-	-	7,480-8,379	-	-
Assoc Constrn Analyst	2.0	2.0	2.0	7,180-10,376	210,696	210,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Stationary Engr	1.0	2.0	2.0	5,911-6,826	152,868	152,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,139-5,179	55,920	55,920
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	41,052	41,052
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-3,992	40,896	40,896
Temporary Help	5.0	5.0	5.0	(620,032)	482,814	482,814
ARNG Facilities Armories:						
Maint Mechanic	1.5	3.0	3.0	4,379-5,541	178,596	178,596
Armory Custodian I	5.7	10.0	10.0	2,622-3,283	354,420	354,420
ARNG Facilities Service:						
Stationary Engr	2.0	3.0	3.0	5,911-6,826	229,302	229,302
Maint Mechanic	15.5	22.0	22.0	4,379-5,541	1,309,704	1,309,704
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	41,052	41,052
Armory Custodian I	4.8	7.0	7.0	2,622-3,283	248,094	248,094
Temporary Help	1.0	-	-	(60,808)	-	-
Overtime	-	-	-	(370)	-	-
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	153,690	153,690
Sgt Major E9	-	1.0	1.0	9,753-10,847	123,612	123,612
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	127,038	127,038
Sr Mech Engr	1.0	1.0	1.0	8,978-11,235	121,290	121,290
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	121,290	121,290
Constrn Supvr I	2.0	2.0	2.0	7,196-9,000	194,376	194,376
Staff Sgt E6	-	1.0	1.0	6,207-6,587	76,776	76,776
Architectural Assoc	1.0	1.0	1.0	5,608-7,020	75,780	75,780
Constrn Inspector II	2.0	3.0	3.0	5,569-6,971	225,756	225,756
Sys Software Spec I-Techn	0.6	-	-	5,506-7,240	-	-
Info Tech Spec I	0.4	1.0	1.0	3,619-7,759	68,280	68,280
Temporary Help	-	5.0	5.0	-	364,956	364,956
Overtime	-	-	-	(212)	-	-
Totals, Engineering Branch	80.7	106.0	106.0	\$7,387,152	\$8,052,372	\$8,052,372
Totals, Directorate of Construction & Facilities Mgmt	189.1	199.0	199.0	\$14,975,920	\$15,510,414	\$15,510,414
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	5,911-6,826	76,434	76,434
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$77,721	\$76,434	\$76,434
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,622-3,283	35,442	35,442
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$41,686	\$35,442	\$35,442
Fresno UH-60 Project Team:						
Lieut Colonel O5	0.8	1.0	1.0	12,018-12,289	145,854	145,854
Chief Warrant Ofcr WO3	1.0	1.0	1.0	8,379-9,499	107,280	107,280
Sgt First Class E7	4.1	5.0	5.0	7,051-7,974	450,810	450,810
Staff Sgt E6	4.6	6.0	6.0	6,207-6,587	460,656	460,656
Sgt E5	2.0	2.0	2.0	5,416-5,801	134,628	134,628
Temporary Help	3.0	1.0	1.0	(172,801)	76,776	76,776
Totals, Fresno UH-60 Project Team	15.5	16.0	16.0	\$1,361,448	\$1,376,004	\$1,376,004
Fresno Facilities Security:						
Sgt First Class E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Sgt E5	3.9	6.0	6.0	5,416-5,801	403,884	403,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Fresno Facilities Security	4.9	7.0	7.0	\$514,865	\$494,046	\$494,046
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	41,052	41,052
CSLO Directorate of Personnel/Community Activities:						
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,975-6,228	67,230	67,230
CSLO Directorate of Resource Management:						
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,052	41,052
CSLO Directorate of Public Works:						
Colonel O6	0.2	-	-	13,599-14,632	-	-
Major O4	1.0	1.0	1.0	10,640-10,722	128,184	128,184
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	105,348	105,348
Staff Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Stationary Engr	1.7	2.0	2.0	5,911-6,826	152,868	152,868
Chief Plant Ops II	0.3	1.0	1.0	5,852-7,267	78,726	78,726
Sgt E5	1.1	2.0	2.0	5,416-5,801	134,628	134,628
Utility Shops Supvr	1.0	1.0	1.0	4,870-6,050	65,532	65,532
Electrician II	1.0	1.0	1.0	4,811-6,090	65,418	65,418
Plumber II	-	1.0	1.0	4,767-6,033	64,812	64,812
Maint Mechanic	4.0	4.0	4.0	4,379-5,541	238,128	238,128
Carpenter I	2.0	2.0	2.0	4,180-5,279	113,532	113,532
Heavy Equipt Opr	1.6	2.0	2.0	3,812-5,052	106,392	106,392
Supvng Groundskeeper I	1.0	1.0	1.0	3,639-5,037	52,068	52,068
Groundskeeper	1.0	1.0	1.0	3,069-4,002	42,438	42,438
Custodian	1.0	1.0	1.0	2,922-3,283	37,242	37,242
Temporary Help	4.0	-	-	(433,359)	-	-
Overtime	-	-	-	(7,598)	-	-
CSLO Directorate of Plans, Training & Security:						
Capt O3	1.0	1.0	1.0	9,857-10,012	119,226	119,226
Staff Sgt E6	0.3	1.0	1.0	6,207-6,587	76,776	76,776
Spec E4	0.9	-	-	4,834-4,940	-	-
Temporary Help	-	1.0	1.0	-	101,778	101,778
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.3	1.0	1.0	3,186-5,179	50,202	50,202
Temporary Help	-	1.0	1.0	-	67,314	67,314
Totals, Camp San Luis Obispo Training Center	52.6	57.0	57.0	\$2,490,859	\$2,213,178	\$2,213,178
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	-	1.0	1.0	15,713-15,966	190,086	190,086
Staff Sgt E6	1.2	1.0	1.0	6,207-6,587	76,776	76,776
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,975-6,228	67,230	67,230
Property Controller II	0.4	1.0	1.0	3,728-4,665	50,370	50,370
Overtime	-	-	-	(21,936)	-	-
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	-	1.0	1.0	7,051-7,974	90,162	90,162
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sgt First Class E7	3.0	3.0	3.0	7,051-7,974	270,486	270,486
Staff Sgt E6	6.0	6.0	6.0	6,207-6,587	460,656	460,656
Sgt E5	7.0	7.0	7.0	5,416-5,801	471,198	471,198
JFTB Facilities Engineering Branch:						
Chief Engr I	0.4	1.0	1.0	6,519-7,528	84,294	84,294
Stationary Engr	1.1	2.0	2.0	5,911-6,826	152,868	152,868
Chief Plant Ops II	0.5	1.0	1.0	5,852-7,267	78,726	78,726
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Utility Shops Supvr	0.9	1.0	1.0	4,870-6,050	65,532	65,532
Electrician II	0.8	1.0	1.0	4,811-6,090	65,418	65,418
Plumber II	1.0	1.0	1.0	4,767-6,033	64,812	64,812
Asst Estimator Constr	1.0	1.0	1.0	4,640-5,808	62,700	62,700
Plumber I	1.0	1.0	1.0	4,548-5,756	61,836	61,836
Maint Mechanic	2.6	3.0	3.0	4,379-5,541	178,596	178,596
Acctg Ofcr-Spec	1.0	1.0	1.0	4,344-5,439	58,710	58,710
Painter I	1.0	1.0	1.0	4,180-5,279	56,766	56,766
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,139-5,179	55,920	55,920
Architectural Assist	1.0	1.0	1.0	3,960-5,550	57,072	57,072
Supvng Groundskeeper I	1.0	1.0	1.0	3,639-5,037	52,068	52,068
Bldg Maint Worker	1.7	2.0	2.0	3,639-4,590	98,772	98,772
Mgmt Svcs Techn	0.8	1.0	1.0	2,822-3,992	40,896	40,896
Temporary Help	6.0	7.7	7.7	(795,774)	618,121	618,121
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,498	46,710	46,710
Totals, Joint Forces Training Base, Los Alamitos	43.7	51.7	51.7	\$4,325,110	\$3,745,789	\$3,745,789
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Assoc Govtl Prog Analyst	-	2.0	2.0	4,975-6,228	134,460	134,460
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	4,882-6,340	67,344	67,344
Capt-Firefighter/Security Ofcr	2.9	3.0	3.0	4,385-5,639	180,468	180,468
Firefighter/Security Ofcr	4.6	3.0	3.0	4,013-5,145	164,880	164,880
Firefighter	6.1	8.0	8.0	3,754-4,812	411,264	411,264
Overtime	-	-	-	(123,958)	-	-
CRTC Directorate of Public Works:						
Colonel O6	0.3	-	-	13,599-14,632	-	-
Major O4	1.0	1.0	1.0	10,640-10,722	128,184	128,184
Constrn Supvr I	1.0	1.0	1.0	7,196-9,000	97,188	97,188
Sgt First Class E7	0.6	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E6	2.5	2.0	2.0	6,207-6,587	153,552	153,552
Stationary Engr	0.9	2.0	2.0	5,911-6,826	152,868	152,868
Water Sewage Plant Supvr	1.0	1.0	1.0	5,911-6,826	76,434	76,434
Chief Engr II	0.5	1.0	1.0	5,781-7,188	77,826	77,826
Chief of Plant Ops I	1.0	1.0	1.0	5,579-6,936	75,102	75,102
Staff Sgt E5	3.0	4.0	4.0	5,416-5,801	269,256	269,256
Supvr-Bldg Trades	0.9	1.0	1.0	5,096-6,637	70,410	70,410
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,975-6,228	67,230	67,230
Utility Shops Supvr	1.0	1.0	1.0	4,870-6,050	65,532	65,532
Electrician II	1.6	2.0	2.0	4,811-6,090	130,836	130,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Plumber II	1.0	1.0	1.0	4,767-6,033	64,812	64,812
Plumber I	1.0	1.0	1.0	4,548-5,756	61,836	61,836
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,479-5,544	60,150	60,150
Maint Mechanic	2.2	4.0	4.0	4,379-5,541	238,128	238,128
Carpenter II	1.0	1.0	1.0	4,372-5,532	59,436	59,436
Painter II	1.0	1.0	1.0	4,372-5,532	59,436	59,436
Sr Delineator	1.0	1.0	1.0	4,227-5,293	57,132	57,132
Carpenter I	2.0	2.0	2.0	4,180-5,279	113,532	113,532
Heavy Equipt Opr	1.8	3.0	3.0	3,812-5,052	159,588	159,588
Skilled Laborer	0.6	1.0	1.0	3,485-4,388	47,250	47,250
Materials & Stores Spec	0.9	1.0	1.0	3,285-4,498	46,710	46,710
Staff Svcs Analyst	3.0	2.0	2.0	3,186-5,179	100,404	100,404
Groundskeeper	0.2	1.0	1.0	3,069-4,002	42,438	42,438
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	41,052	41,052
Custodian	0.2	-	-	2,922-3,283	-	-
Mgmt Svcs Techn	1.6	1.0	1.0	2,822-3,992	40,896	40,896
Temporary Help	7.0	3.0	3.0	(286,202)	141,750	141,750
CRTC Directorate of Logistics:						
Temporary Help	-	1.0	1.0	-	90,162	90,162
Totals, Camp Roberts Training Center	57.4	62.0	62.0	\$4,193,350	\$3,837,708	\$3,837,708
Totals, Assist Adjutant General, Army	342.8	369.7	369.7	\$13,005,039	\$11,778,601	\$11,778,601
Assist Adjutant General, Air						
Command Section:						
Colonel O6	1.0	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	0.8	1.0	1.0	12,018-12,289	145,854	145,854
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,975-6,228	67,230	67,230
Temporary Help	2.0	1.0	1.0	(210,990)	190,086	190,086
Support Directorate:						
Sr Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Tech Sgt E6	0.8	1.0	1.0	6,207-6,587	76,776	76,776
Operations Directorate:						
Colonel O6	0.5	1.0	1.0	13,599-14,632	169,398	169,398
Lieut Colonel O5	-	1.0	1.0	12,018-12,289	145,854	145,854
Sr Master Sgt E8	0.3	1.0	1.0	8,196-8,765	101,778	101,778
Master Sgt E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Logistics Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	12,018-12,289	145,854	145,854
Major O4	1.0	1.0	1.0	10,640-10,722	128,184	128,184
Master Sgt E7	0.8	1.0	1.0	7,051-7,974	90,162	90,162
Temporary Help	1.0	-	-	(72,618)	-	-
Totals, Command Section	11.9	13.0	13.0	\$1,508,435	\$1,622,514	\$1,622,514
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	8,196-8,765	101,778	101,778
Master Sgt E7	2.0	2.0	2.0	7,051-7,974	180,324	180,324
Tech Sgt E6	1.0	-	-	6,207-6,587	-	-
Staff Sgt E5	1.0	1.0	1.0	5,416-5,801	67,314	67,314
San Diego ANG Station:						
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	59,532	59,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Sepulveda:						
Staff Sgt E5	-	1.0	1.0	5,416-5,801	67,314	67,314
Maint Mechanic	1.0	1.0	1.0	4,379-5,541	59,532	59,532
Totals, Air National Guard Facilities	7.0	7.0	7.0	\$597,017	\$535,794	\$535,794
Fresno Air National Guard Base:						
Tech Sgt E6	1.9	1.0	1.0	6,207-6,587	76,776	76,776
Stationary Engr	2.0	2.0	2.0	5,911-6,826	152,868	152,868
Assoc Envirntl Plnr	-	1.0	1.0	5,484-6,869	74,130	74,130
Staff Sgt E5	2.0	2.0	2.0	5,416-5,801	134,628	134,628
Supvr-Bldg Trades	1.0	1.0	1.0	5,096-6,637	70,410	70,410
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,975-6,228	67,230	67,230
Electrician I	1.1	2.0	2.0	4,590-5,808	124,800	124,800
Plumber I	0.2	1.0	1.0	4,548-5,756	61,836	61,836
Maint Mechanic	1.9	2.0	2.0	4,379-5,541	119,064	119,064
Sr Delineator	1.0	1.0	1.0	4,227-5,293	57,132	57,132
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	49,386	49,386
Materials & Stores Spec	0.7	1.0	1.0	3,285-4,498	46,710	46,710
Fresno Real Prop Technician:						
Tech Sgt E6	0.2	1.0	1.0	6,207-6,587	76,776	76,776
Fresno Security Guards:						
Master Sgt E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Tech Sgt E6	2.0	2.0	2.0	6,207-6,587	153,552	153,552
Staff Sgt E5	9.0	9.0	9.0	5,416-5,801	605,826	605,826
Sr Airman E4	5.4	4.0	4.0	4,834-4,940	234,624	234,624
Temporary Help	1.0	-	-	(31,600)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	3.0	3.0	3.0	8,196-8,765	305,334	305,334
Master Sgt E7	5.5	6.0	6.0	7,051-7,974	540,972	540,972
Tech Sgt E6	9.0	9.0	9.0	6,207-6,587	690,984	690,984
Staff Sgt E5	1.5	5.0	5.0	5,416-5,801	336,570	336,570
Sr Airman E4	2.0	1.0	1.0	4,834-4,940	58,656	58,656
Totals, Fresno Air National Guard Base	53.4	57.0	57.0	\$4,277,264	\$4,128,426	\$4,128,426
March Air Reserve Base:						
Tech Sgt E6	1.8	1.0	1.0	6,207-6,587	76,776	76,776
Stationary Engr	1.0	2.0	2.0	5,911-6,826	152,868	152,868
Staff Sgt E5	1.0	1.0	1.0	5,416-5,801	67,314	67,314
Electrician II	0.8	1.0	1.0	4,811-6,090	65,418	65,418
Supvr-Bldg Trades	0.1	1.0	1.0	5,096-6,637	70,410	70,410
Maint Mechanic	3.5	4.0	4.0	4,379-5,541	238,128	238,128
Materials & Stores Spec	0.1	1.0	1.0	3,285-4,498	46,710	46,710
March Real Prop Technician:						
Master Sgt E7	0.3	1.0	1.0	7,051-7,974	90,162	90,162
March Security Guards:						
Staff Sgt E5	2.0	3.0	3.0	5,416-5,801	201,942	201,942
Sr Airman E4	0.6	-	-	4,834-4,940	-	-
March SoCal Logistics Airport:						
Staff Sgt E5	2.2	4.0	4.0	5,416-5,801	269,256	269,256
Sr Airman E4	1.0	3.0	3.0	4,834-4,940	175,968	175,968
261st CBCS Van Nuys:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Sgt E5	1.0	1.0	1.0	5,416-5,801	67,314	67,314
Sr Airman E4	1.0	2.0	2.0	4,834-4,940	117,312	117,312
147th CBCS San Diego:						
Staff Sgt E5	1.0	1.0	1.0	5,416-5,801	67,314	67,314
Sr Airman E4	1.0	1.0	1.0	4,834-4,940	58,656	58,656
Overtime	-	-	-	(625)	-	-
Totals, March Air Reserve Base	18.4	27.0	27.0	\$1,048,998	\$1,765,548	\$1,765,548
Moffett Air National Guard Base:						
Master Sgt E7	2.0	2.0	2.0	7,051-7,974	180,324	180,324
Tech Sgt E6	2.0	2.0	2.0	6,207-6,587	153,552	153,552
Stationary Engr	1.6	2.0	2.0	5,911-6,826	152,868	152,868
Staff Sgt E5	0.6	1.0	1.0	5,416-5,801	67,314	67,314
Electrician I	0.6	1.0	1.0	4,590-5,808	62,400	62,400
Maint Mechanic	0.5	2.0	2.0	4,379-5,541	119,064	119,064
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,590	49,386	49,386
Moffett Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	6,207-6,587	76,776	76,776
Moffett Security Guards:						
Staff Sgt E5	10.0	10.0	10.0	5,416-5,801	673,140	673,140
Sr Airman E4	6.8	6.0	6.0	4,834-4,940	351,936	351,936
Airman 1st Class E3	1.1	-	-	4,592-4,715	-	-
Temporary Help	1.0	-	-	(14,556)	-	-
Overtime	-	-	-	(1,718)	-	-
Totals, Moffett Air National Guard Base	28.2	28.0	28.0	\$2,190,275	\$1,886,760	\$1,886,760
Channel Islands Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	5,911-6,826	152,868	152,868
Chief of Plant Opers I	-	1.0	1.0	5,579-6,936	75,102	75,102
Staff Sgt E5	1.6	2.0	2.0	5,416-5,801	134,628	134,628
Assoc Govtl Prog Analyst	-	1.0	1.0	4,975-6,228	67,230	67,230
Maint Mechanic	3.0	3.0	3.0	4,379-5,541	178,596	178,596
Materials & Stores Spec	0.6	1.0	1.0	3,285-4,498	46,710	46,710
Envirntrl Techn	-	1.0	1.0	3,105-4,617	46,344	46,344
Temporary Help	1.0	-	-	(9,454)	-	-
Channel Islands Real Prop Technician:						
Tech Sgt E6	0.7	1.0	1.0	6,207-6,587	76,776	76,776
Channel Islands Security Guards:						
Master Sgt E7	1.0	1.0	1.0	7,051-7,974	90,162	90,162
Staff Sgt E5	8.0	8.0	8.0	5,416-5,801	538,512	538,512
Sr Airman E4	4.6	5.0	5.0	4,834-4,940	293,280	293,280
Airman 1st Class E3	0.9	1.0	1.0	4,592-4,715	55,854	55,854
Overtime	-	-	-	(1,204)	-	-
Totals, Channel Islands Air National Guard Base	23.4	27.0	27.0	\$1,548,606	\$1,756,062	\$1,756,062
Totals, Assist Adjutant General, Air	142.3	159.0	159.0	\$11,170,595	\$11,695,104	\$11,695,104
TOTALS, AUTHORIZED POSITIONS	871.0	1,001.7	1,001.7	\$78,008,251	\$77,855,062	\$77,855,062
<i>Regular/Ongoing Positions</i>	621.3	840.0	840.0	58,378,415	65,074,302	65,074,302
<i>Temporary Help</i>	249.7	161.7	161.7	19,455,213	12,780,760	12,780,760
<i>Overtime</i>	-	-	-	174,623	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Headquarters						
Executive Office:						
Secty	1.0	1.0	1.0	\$209,944	\$209,944	\$209,944
Undersecretary	1.0	1.0	1.0	15,383-15,844	184,596	184,596
Adm Asst II	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Adm Asst I	1.0	1.0	1.0	4,136-5,179	64,008	64,008
Totals, Executive Office	4.0	4.0	4.0	\$533,284	\$533,284	\$533,284
Program Review & Audits:						
Supvng Mgmt Auditor	-	1.0	1.0	7,897-9,414	94,764	99,504
Sr Mgmt Auditor	-	1.0	1.0	6,495-8,474	77,940	81,840
Assoc Mgmt Auditor	-	3.0	3.0	5,223-6,868	188,028	197,424
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Program Review & Audits	-	6.0	6.0	-	\$397,188	\$417,048
Emergency Coordination:						
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Totals, Emergency Coordination	-	1.0	1.0	-	\$71,004	\$74,556
Corporate Compliance:						
Staff Svcs Mgr II Supvry	-	1.0	1.0	6,495-8,070	77,940	81,840
Totals, Corporate Compliance	-	1.0	1.0	-	\$77,940	\$81,840
Communications:						
Dep Secty, Communications	0.5	1.0	1.0	15,365	184,380	184,380
Info Ofcr II	1.3	1.0	1.0	6,187-7,688	92,256	92,256
Info Ofcr I Spec	1.2	2.0	2.0	4,975-6,228	127,363	133,731
Graphic Designer III	0.7	1.0	1.0	4,938-6,183	65,244	68,504
Totals, Communications	3.7	5.0	5.0	\$329,804	\$469,243	\$478,871
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	10,967-12,216	145,608	145,608
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	80,232	84,240
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	43,072	44,854
Totals, Legislation	2.8	3.0	3.0	\$253,447	\$268,912	\$274,702
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	0.8	1.0	1.0	5,917-7,351	80,712	84,744
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,975-6,228	121,047	127,098
Totals, Regulations Unit	3.5	4.0	4.0	\$262,932	\$298,599	\$308,682
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	10,967-12,216	135,204	135,204
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	45,423	47,697
Totals, Women Veterans	3.0	3.0	3.0	\$251,586	\$255,363	\$257,637
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	10,967-12,216	128,958	128,958
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,975-6,228	119,400	125,376
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,416	38,280
Totals, Minority Veterans	1.0	4.0	4.0	\$128,958	\$284,774	\$292,614
EEO Office:						
Staff Svcs Mgr II Mgrl	-	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr II Supvry	1.0	-	-	6,495-8,070	-	-
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,975-6,228	137,738	144,017

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, EEO Office	2.4	3.0	3.0	\$186,508	\$235,742	\$242,021
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	12,430-13,849	159,000	159,000
Asst Chief Counsel	-	1.0	1.0	12,312-14,401	147,744	155,136
Atty IV	1.0	1.0	1.0	10,173-13,062	156,744	156,744
Atty III	2.6	2.0	2.0	9,210-11,815	248,172	257,832
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Atty	3.8	4.0	4.0	5,602-9,760	408,832	423,612
Sr Legal Analyst	1.0	1.0	1.0	5,223-6,542	68,822	72,264
Legal Secty	1.9	2.0	2.0	3,435-4,517	84,504	88,728
Totals, Law Office	13.3	14.0	14.0	\$1,350,255	\$1,450,242	\$1,489,740
Information Services-Veterans Homes:						
Info Tech Mgr	2.0	2.0	2.0	7,376-9,884	237,216	237,216
Info Tech Spec II	1.0	1.0	1.0	6,777-9,081	108,972	108,972
Info Tech Supvr II	3.1	4.0	4.0	6,683-8,955	376,034	389,882
Info Tech Supvr I	0.3	-	-	6,078-8,145	-	-
Info Tech Spec I	13.4	14.0	14.0	5,118-8,280	1,247,237	1,272,685
Info Tech Assoc	9.7	14.0	14.0	3,877-6,868	963,512	992,210
Totals, Information Services-Veterans Homes	29.5	35.0	35.0	\$2,591,715	\$2,932,971	\$3,000,965
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Info Tech Mgr	1.0	1.0	1.0	7,376-9,884	108,786	114,226
Info Tech Spec II	1.8	2.0	2.0	6,777-9,081	189,662	193,699
Info Tech Supvr II	3.1	4.0	4.0	6,683-8,955	422,902	428,952
Staff Svcs Mgr I	0.1	1.0	0.9	5,917-7,351	84,137	76,775
Info Tech Spec I	19.6	25.0	25.0	5,118-8,280	2,147,593	2,205,821
Info Tech Assoc	5.6	6.0	6.1	3,877-6,868	412,947	435,663
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,529	43,038
Totals, Information Services-Administration	33.2	41.0	41.0	\$2,919,767	\$3,550,644	\$3,641,262
Electronic Health Records:						
Info Tech Mgr II	0.4	1.0	1.0	8,949-10,877	125,035	130,524
Nurse Instructor	1.2	2.0	2.0	7,818-9,788	191,364	195,060
Info Tech Mgr	2.0	2.0	2.0	7,376-9,884	223,371	228,606
Info Tech Spec II	2.0	3.0	3.0	6,777-9,081	300,100	304,168
Info Tech Supvr II	1.0	1.0	1.0	6,683-8,955	107,460	107,460
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Info Tech Spec I	4.2	5.0	5.0	5,118-8,280	473,442	478,418
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	4,975-6,228	195,630	201,678
Info Tech Assoc	1.2	2.0	2.0	3,877-6,868	109,304	114,769
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	56,088	58,890
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Electronic Health Records	16.7	22.0	22.0	\$1,572,933	\$1,916,866	\$1,956,553
Human Resources:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Staff Svcs Mgr III	0.6	1.0	1.0	7,897-8,966	104,656	107,252
Staff Svcs Mgr II Supvry	1.6	2.0	2.0	6,495-8,070	176,044	180,738
Staff Svcs Mgr I	4.3	5.0	5.0	5,917-7,351	414,607	425,427
Labor Relations Spec	1.5	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Pgrm Analyst	4.9	7.0	7.0	4,975-6,228	457,668	479,068

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Pers Analyst	5.2	6.0	6.0	4,975-6,228	437,323	443,337
Trng Ofcr I	0.6	1.0	1.0	4,975-6,228	67,746	70,324
Labor Relations Analyst	0.3	1.0	1.0	4,280-6,448	73,203	76,278
Pers Supvr I	-	2.0	2.0	4,261-5,334	115,140	117,696
Sr Pers Spec	1.1	5.0	5.0	4,239-5,309	300,474	305,218
Staff Svcs Analyst-Gen	3.3	3.0	3.0	3,186-5,179	143,293	149,609
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Ofc Techn-Typing	1.6	2.0	2.0	3,038-3,802	82,080	83,904
Pers Spec	1.3	13.0	13.0	3,016-4,856	704,922	714,903
Totals, Human Resources	27.3	51.0	51.0	\$1,935,331	\$3,346,688	\$3,425,194
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	11,362-12,655	139,776	139,776
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,975-6,228	139,851	144,420
Totals, Administrative Services Division	2.4	3.0	3.0	\$233,245	\$279,627	\$284,196
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr II Mgrl	0.5	-	-	7,190-8,167	-	-
Assoc Govtl Pgrm Analyst	1.2	-	-	4,975-6,228	-	-
Staff Svcs Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Totals, Strategic Planning and Organizational Performance	2.3	-	-	\$153,975	-	-
Budget Office:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Pgrm Analyst	4.6	6.0	6.0	4,975-6,228	429,355	434,384
Assoc Budget Analyst	2.5	4.0	4.0	4,975-6,228	282,942	288,281
Staff Svcs Analyst-Gen	0.5	-	-	3,186-5,179	-	-
Totals, Budget Office	9.6	12.0	12.0	\$753,790	\$924,517	\$934,885
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Sr Architect	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	9,390-11,753	143,857	143,857
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Pgrm Analyst	2.5	1.0	1.0	4,975-6,228	74,736	74,736
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Capital Assets/Facilities Management	5.5	6.0	6.0	\$613,332	\$614,774	\$620,234
Accounting:						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	124,008	124,008
Acctg Administrator II	2.0	2.0	2.0	6,495-8,070	193,680	193,680
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Acctg Administrator I Supvr	1.8	2.0	2.0	5,917-7,351	176,424	176,424
Staff Svcs Mgr I	1.3	2.0	2.0	5,917-7,351	158,542	163,701
Acctg Administrator I Spec	2.0	2.0	2.0	5,465-6,841	161,802	164,012
Assoc Adm Analyst-Acctg Syss	1.8	2.0	2.0	5,223-6,542	157,002	157,008
Assoc Acctg Analyst	1.0	1.0	1.0	5,223-6,542	78,504	78,504
Sr Acctg Ofcr Spec	10.0	10.0	10.0	4,975-6,228	717,927	734,928
Assoc Govtl Pgrm Analyst	5.8	7.0	7.0	4,975-6,228	461,933	481,287
Acctg Ofcr Spec	5.8	7.0	7.0	4,344-5,439	387,703	405,301
Accountant Trainee	0.8	1.0	1.0	3,665-4,370	45,261	47,520
Accountant I Spec	3.4	5.0	5.0	3,245-4,063	195,186	204,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,186-5,179	200,860	210,908
Pgrm Techn II	0.8	1.0	1.0	3,042-3,812	45,744	45,744
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	35,593	37,376
Acctg Techn	2.2	3.0	3.0	2,983-3,737	125,484	127,272
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Totals, Accounting	45.8	53.0	53.0	\$3,060,882	\$3,450,705	\$3,537,655
Procurement/Contracts:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	107,592	107,592
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.9	2.0	2.0	5,917-7,351	157,796	162,768
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Assoc Govtl Pgrm Analyst	9.6	12.0	12.0	4,975-6,228	830,715	853,096
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Bus Svc Asst-Spec	1.5	2.0	2.0	2,822-4,318	103,632	103,632
Security Guard	1.0	1.0	1.0	2,456-3,073	36,876	36,876
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	32,828	34,360
Totals, Procurement/Contracts	20.0	24.0	24.0	\$1,378,698	\$1,598,827	\$1,629,620
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	6,516-6,995	78,192	78,192
Totals, California Veterans Board	1.0	1.0	1.0	\$78,192	\$78,192	\$78,192
Division of Veteran Services						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	10,733-11,958	143,496	143,496
C.E.A. A	-	1.0	1.0	7,190-10,334	86,280	90,600
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,975-6,228	59,700	62,685
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	38,709	40,641
Totals, Headquarters	1.8	4.0	4.0	\$195,439	\$328,185	\$337,422
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,199	74,736
Totals, Outreach Memorials Cemeteries	1.9	2.0	2.0	\$147,761	\$145,203	\$149,292
Medi-Cal Cost Avoidance:						
Staff Svcs Mgr II Supvry	0.5	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Mgmt Auditor	1.1	2.0	2.0	5,223-6,868	144,906	148,224
Assoc Govtl Pgrm Analyst	2.3	2.0	2.0	4,975-6,228	139,773	143,022
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Medi-Cal Cost Avoidance	3.9	6.0	6.0	\$287,121	\$419,751	\$428,226
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr III	-	1.0	1.0	7,897-8,966	95,159	99,919
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	77,940	81,840
Staff Svcs Mgr I	-	2.0	2.0	5,917-7,351	157,263	165,127
Assoc Govtl Pgrm Analyst	5.0	9.0	9.0	4,975-6,228	562,814	587,232
Jr Staff Analyst-Gen	-	2.0	2.0	3,186-4,318	76,464	80,280
Totals, Cal-TAP	6.0	15.0	15.0	\$420,698	\$969,640	\$1,014,398
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	86,856	91,194
Assoc Govtl Pgrm Analyst	7.3	8.0	8.0	4,975-6,228	537,714	557,120
Totals, LINC	8.3	9.0	9.0	\$564,498	\$624,570	\$648,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	149,472	149,472
Totals, Mental Health Services	2.0	2.0	2.0	\$148,040	\$149,472	\$149,472
Housing for Veterans Fund:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	83,025	87,165
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	65,037	68,286
Staff Svcs Analyst-Gen	1.9	1.0	1.0	3,186-5,179	57,456	60,324
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Totals, Housing for Veterans Fund	3.9	4.0	4.0	\$242,332	\$243,750	\$255,915
Title 38-Headquarters:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	120,120	120,120
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	6,472-8,101	90,515	95,045
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Private Postsecondary Educ Spec	3.7	4.0	4.0	4,878-7,372	301,362	312,008
Ofc Techn-Typing	1.2	2.0	2.0	3,038-3,802	74,736	78,480
Totals, Title 38-Headquarters	7.9	9.0	9.0	\$601,318	\$661,469	\$680,389
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	6,472-8,101	97,212	97,212
Private Postsecondary Educ Spec	5.0	5.0	5.0	4,878-7,372	376,462	390,866
Totals, Title 38-Southern California	6.0	6.0	6.0	\$494,023	\$473,674	\$488,078
Disabled Veterans Business Enterprise (DVBE):						
Jr Staff Analyst-Gen	-	1.8	1.8	3,186-4,318	68,818	72,252
Totals, DVBE	-	1.8	1.8	-	\$68,818	\$72,252
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	1.0	1.0	1.0	7,190-10,334	122,616	122,616
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Supvng Groundskeeper II	1.0	1.0	1.0	4,155-5,141	61,692	61,692
Lead Groundskeeper	2.0	2.0	2.0	3,203-4,002	90,724	94,588
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,004	60,639
Groundskeeper	2.0	2.0	2.0	3,069-3,660	83,896	86,976
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, NCVC	9.0	9.0	9.0	\$543,761	\$560,396	\$568,975
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,002	48,024	48,024
Groundskeeper	0.4	0.5	0.5	3,069-3,660	18,873	19,815
Totals, Yountville Veterans Cemetery	1.4	1.5	1.5	\$63,776	\$66,897	\$67,839
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	76,422	80,244
Skilled Laborer	1.0	1.0	1.0	3,485-4,002	46,584	48,024
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	58,084	60,708
Ofc Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,232	84,064
Totals, California Central Coast Veterans Cemetery	4.3	5.0	5.0	\$219,825	\$263,322	\$273,040
Oakland Veteran Services:						
Staff Svcs Mgr III	0.8	1.0	1.0	7,897-8,966	105,504	107,388
Staff Svcs Mgr II Supvry	0.3	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,781	87,497
Assoc Govtl Pgrm Analyst	7.9	12.0	12.0	4,975-6,228	808,894	831,722
Staff Svcs Analyst-Gen	2.1	1.0	1.0	3,186-5,179	51,105	53,659
Veterans Claims Rep I	2.0	2.0	2.0	3,186-4,318	90,688	95,011

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Oakland Veteran Services	15.1	18.0	18.0	\$960,343	\$1,186,596	\$1,220,901
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,294	96,840
Assoc Govtl Pgrm Analyst	6.3	7.0	7.0	4,975-6,228	452,082	473,364
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, San Diego Veteran Services	8.3	9.0	9.0	\$537,510	\$594,000	\$615,828
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Assoc Govtl Pgrm Analyst	6.8	10.0	10.0	4,975-6,228	679,357	701,231
Staff Svcs Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Ofc Techn-Typing	0.1	-	-	3,038-3,802	-	-
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Los Angeles Veteran Services	8.5	12.0	12.0	\$582,745	\$806,011	\$829,373
Totals, Division of Veteran Services	88.3	113.3	113.3	\$6,009,190	\$7,561,754	\$7,799,714
Homes Division						
Dep Secty of Veterans Homes	-	1.0	1.0	11,514-12,828	138,168	138,168
Dep Secty of Veterans Homes	1.0	1.0	1.0	11,514-12,828	147,504	147,504
Pharmacy Svcs Mgr	-	1.0	1.0	11,143-12,052	144,624	144,624
C.E.A. C	1.0	1.0	1.0	11,116-12,621	151,452	151,452
Nurse Consultant III-Spec	2.0	2.0	2.0	9,533-11,931	273,384	284,481
Asst Dep Secty of Veteran Homes	0.5	1.0	1.0	8,870-9,881	106,440	106,440
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	117,456	117,456
C.E.A. A	1.0	1.0	1.0	7,190-10,334	110,196	110,196
Staff Svcs Mgr II Supvry	0.5	1.0	1.0	6,495-8,070	96,840	96,840
Research Data Spec II	0.9	1.0	1.0	6,003-7,514	90,168	90,168
Staff Svcs Mgr I	0.9	2.0	2.0	5,917-7,351	144,968	152,222
Research Pgrm Spec II-Hlth	0.1	-	-	5,772-7,225	-	-
Research Pgrm Spec I	0.7	1.0	1.0	5,465-6,841	66,399	69,717
Assoc Govtl Pgrm Analyst	5.9	7.0	7.0	4,975-6,228	490,265	498,917
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,244	58,005
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Homes Division	17.5	23.0	23.0	\$1,618,401	\$2,178,732	\$2,211,814
California Veterans Board Member (7)	0.3	-	-	(12,300)	15,000	15,000
Temporary Help	14.1	2.9	2.9	(2,617,487)	1,900,000	1,900,000
Overtime	-	-	-	(164,347)	-	-
Totals, Headquarters	347.2	435.2	435.2	\$29,010,359	\$34,691,588	\$35,486,279
Division of Farm and Home Purchases						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Supvng Prop Agent	3.1	4.0	4.0	7,521-8,540	385,464	394,488
C.E.A. A	1.0	1.0	1.0	7,190-10,334	104,496	104,496
Staff Svcs Mgr II Supvry	0.4	1.0	1.0	6,495-8,070	77,940	81,840
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	71,412	74,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	51,495	54,069
Totals, Administration	7.5	9.0	9.0	\$709,799	\$833,895	\$851,993
Home Protection:						
Sr Prop Agent	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Assoc Prop Agent	0.9	1.0	1.0	4,975-6,228	74,736	74,736

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	220,456	223,665
Jr Staff Analyst-Gen	-	1.0	1.0	3,186-4,318	38,232	40,140
Pgrm Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Home Protection	5.9	7.0	7.0	\$425,613	\$471,424	\$476,541
Loan Servicing/Property/Title:						
Assoc Prop Agent	4.0	4.0	4.0	4,975-6,228	295,332	298,039
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,975-6,228	61,065	64,118
Asst Prop Agent	0.6	1.0	1.0	4,136-5,179	51,081	53,635
Staff Svcs Analyst-Gen	0.6	-	-	3,186-5,179	-	-
Jr Prop Agent	1.4	1.0	1.0	3,186-3,801	45,612	45,612
Pgrm Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Loan Servicing/Property/Title	8.0	8.0	8.0	\$486,914	\$498,834	\$507,148
Loan Closing:						
Sr Prop Agent	-	1.0	1.0	6,187-7,688	74,244	77,952
Assoc Prop Agent	4.0	4.0	4.0	4,975-6,228	291,206	294,127
Pgrm Techn II	1.0	1.0	1.0	3,042-3,812	45,744	45,744
Totals, Loan Closing	5.0	6.0	6.0	\$335,029	\$411,194	\$417,823
Collections/Cancellation/REO:						
Sr Prop Agent	2.8	2.0	2.0	6,187-7,688	155,928	163,720
Assoc Prop Agent	7.1	9.0	9.0	4,975-6,228	621,059	634,089
Supvng Prog Tech III	1.0	1.0	1.0	3,911-4,900	57,736	58,800
Pgrm Techn II	2.3	3.0	3.0	3,042-3,812	121,536	125,328
Totals, Collections/Cancellation/REO	13.2	15.0	15.0	\$904,480	\$956,259	\$981,937
Loan Origination/Processing:						
Sr Prop Agent	2.0	2.0	2.0	6,187-7,688	175,000	178,729
Assoc Prop Agent	14.2	16.0	16.0	4,975-6,228	1,120,059	1,143,056
Asst Prop Agent	3.5	6.0	6.0	4,136-5,179	301,582	316,664
Jr Prop Agent	3.1	3.0	3.0	3,186-3,801	117,248	123,101
Ofc Techn-Gen	0.4	1.0	1.0	2,983-3,737	36,541	38,369
Totals, Loan Origination/Processing	23.2	28.0	28.0	\$1,504,516	\$1,750,430	\$1,799,919
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	0.4	1.0	1.0	6,495-8,070	87,991	92,389
Bldg Maint Worker	0.1	1.0	1.0	3,639-4,193	43,850	46,043
Staff Svcs Analyst-Gen	0.3	2.0	2.0	3,186-5,179	88,692	93,124
Totals, Facility Management and Program Asset Unit	0.8	4.0	4.0	\$55,130	\$220,533	\$231,556
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	10,010-11,924	143,088	143,088
Financing Ofcr	1.0	1.0	1.0	7,121-8,867	106,404	106,404
Financing Spec	0.6	1.0	1.0	5,465-6,841	65,580	68,856
Financing Assoc	1.0	1.0	1.0	4,975-6,228	64,515	67,738
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Bond Finance	3.6	5.0	5.0	\$364,977	\$417,819	\$426,226
Temporary Help	0.5	-	-	(9,964)	-	-
Overtime	-	-	-	(4,025)	-	-
Totals, Division of Farm and Home Purchases	67.7	82.0	82.0	\$4,800,447	\$5,560,388	\$5,693,143
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	414.9	517.2	517.2	\$33,810,806	\$40,251,976	\$41,179,422
Regular/Ongoing Positions	400.0	514.3	514.3	31,002,683	38,336,976	39,264,422
Temporary Help	14.9	2.9	2.9	2,639,751	1,915,000	1,915,000
Overtime	-	-	-	168,372	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Veterans Home of California, Yountville						
Administration:						
Administrator, Veterans Home of California, Yountville	1.0	1.0	1.0	\$12,430-13,849	\$166,188	\$166,188
Deputy Administrator, Yountville	-	1.0	1.0	10,733-11,958	128,796	128,796
Staff Svcs Mgr III	1.0	1.0	1.0	7,897-8,966	102,621	102,621
Clinical Administrator	1.0	1.0	1.0	7,634-8,667	104,004	104,004
Asst Hosp Administrator	0.8	1.0	1.0	7,190-8,167	86,280	90,600
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	88,212	88,212
Info Ofcr I Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Soc Work Assoc	-	1.0	1.0	3,229-4,187	39,714	41,700
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	38,232	40,140
Ofc Techn-Typing	0.1	0.5	0.5	3,038-3,802	18,228	19,140
Mgt Svcs Techn	0.5	1.0	1.0	2,822-3,992	40,518	41,964
Totals, Administration	6.9	10.5	10.5	\$644,711	\$887,529	\$898,101
Quality Assurance:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Stds Compliance Coord	0.6	1.0	1.0	5,901-7,335	76,212	80,022
Mgt Svcs Techn	0.7	1.0	1.0	2,822-3,992	44,808	46,824
Totals, Quality Assurance	2.3	3.0	3.0	\$198,910	\$245,556	\$251,382
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	87,260	88,212
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	79,456	80,256
Mgt Svcs Techn	0.1	1.0	1.0	2,822-3,992	33,864	35,556
Totals, Health and Safety	2.1	3.0	3.0	\$167,131	\$200,580	\$204,024
Admissions:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	36,456	38,280
Mgt Svcs Techn	0.4	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Admissions	3.0	4.0	4.0	\$232,162	\$271,044	\$272,868
Social Work Service:						
Supvng Psych Soc Worker I	1.0	2.0	2.0	7,435-8,716	193,812	198,273
Clinical Soc Worker-Hlth Facility	9.2	11.0	11.0	5,979-8,182	1,010,700	1,021,964
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Social Work Service	11.2	14.0	14.0	\$1,038,175	\$1,250,136	\$1,265,861
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	4,882-6,340	76,080	76,080
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	4,385-5,639	69,621	69,621
Fire Fighter/Security Ofcr	5.9	7.0	7.0	4,013-5,145	396,301	407,024
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,245	44,959
Totals, Security Service	8.9	10.0	10.0	\$549,026	\$585,247	\$597,684
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,515-4,403	52,836	52,836
Laundry Supvr I	1.0	1.0	1.0	2,981-3,735	44,820	44,820
Laundry Worker	6.2	8.0	8.0	2,598-3,252	305,254	306,856
Totals, Laundry Service	8.2	10.0	10.0	\$341,141	\$402,910	\$404,512
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,479-5,544	66,528	66,528

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Custodian Supvr III	0.6	1.0	1.0	3,161-3,958	37,932	39,828
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Custodian Supvr II	2.0	3.0	3.0	2,920-3,660	123,920	125,672
Lead Custodian	1.8	2.0	2.0	2,622-3,283	79,832	79,832
Custodian	56.1	68.0	68.0	2,444-3,059	2,414,597	2,442,456
Totals, Housekeeping	62.5	76.0	76.0	\$2,343,252	\$2,768,433	\$2,799,940
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director of Dietetics	3.0	3.0	3.0	5,614-7,027	252,972	252,972
Registered Dietitian	6.9	8.0	8.0	5,004-6,388	561,827	567,827
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	51,288	53,852
Totals, Nutrition Counseling	11.8	13.0	13.0	\$892,156	\$958,739	\$967,303
Holderman Kitchen:						
Food Svc Supvr II	0.9	1.0	1.0	3,566-4,465	42,792	44,928
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Food Svc Supvr I	2.0	2.0	2.0	2,793-3,605	86,520	86,520
Food Svc Techn II	6.3	7.0	7.0	2,504-3,137	260,074	261,785
Food Svc Techn I	39.9	45.6	45.6	2,335-2,920	1,562,904	1,574,617
Totals, Holderman Kitchen	50.1	56.6	56.6	\$1,805,296	\$1,997,914	\$2,013,474
Food Preparation:						
Supvng Cook II	0.6	1.0	1.0	4,174-5,144	56,490	59,286
Supvng Cook I	1.0	1.0	1.0	3,713-4,566	54,792	54,792
Materials & Stores Supvr	1.0	1.0	1.0	3,693-5,016	45,981	48,282
Cook Spec II	9.2	10.0	10.0	3,331-4,090	478,602	484,110
Cook Spec I	1.8	2.0	2.0	3,014-3,693	80,635	82,454
Stock Clk	2.3	3.0	3.0	2,736-3,427	115,491	117,156
Food Svc Techn I	2.0	2.0	2.0	2,335-2,920	70,080	70,080
Totals, Food Preparation	17.9	20.0	20.0	\$818,548	\$902,071	\$916,160
Dining Room:						
Food Svc Supvr II	0.5	1.0	1.0	3,566-4,465	53,580	53,580
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Food Svc Supvr I	2.0	2.0	2.0	2,793-3,605	86,520	86,520
Food Svc Techn II	4.0	4.0	4.0	2,504-3,137	150,576	150,576
Food Svc Techn I	23.2	26.5	26.5	2,335-2,920	907,091	913,197
Totals, Dining Room	30.7	34.5	34.5	\$1,107,839	\$1,243,391	\$1,249,497
Purchasing/Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,975-6,228	74,736	74,736
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,489-5,544	66,528	66,528
Ofc Techn-Typing	0.7	-	-	3,038-3,802	-	-
Bus Svc Asst-Spec	1.5	2.0	2.0	2,822-4,318	81,768	83,460
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Purchasing/Procurement	5.5	7.0	7.0	\$364,188	\$421,314	\$424,494
Warehouse:						
Materials & Stores Supvr	0.8	1.0	1.0	3,693-5,016	44,316	46,536
Materials & Stores Spec	1.2	2.0	2.0	3,285-4,101	98,424	98,424
Totals, Warehouse	2.0	3.0	3.0	\$96,623	\$142,740	\$144,960
Property/Warehouse:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Prop Controller I	1.0	1.0	1.0	3,281-4,109	49,165	49,308
Stock Clk	1.0	2.0	2.0	2,736-3,427	73,233	76,197
Totals, Property/Warehouse	2.0	3.0	3.0	\$86,929	\$122,398	\$125,505
Dispatch Office:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,490-4,370	52,210	52,440
Dispatcher Clerk	4.9	5.0	5.0	3,134-3,922	226,079	230,237
Totals, Dispatch Office	5.9	6.0	6.0	\$270,524	\$278,289	\$282,677
Plant Services Administration:						
Chief of Plant Operation III	0.1	1.0	1.0	6,128-7,618	73,536	77,208
Assoc Govtl Pgrm Analyst	0.7	-	-	4,975-6,228	-	-
Architectural Asst	1.0	1.0	1.0	3,960-5,550	66,600	66,600
Ofc Techn-Typing	1.7	2.0	2.0	3,038-3,802	82,232	84,064
Totals, Plant Services Administration	3.5	4.0	4.0	\$203,501	\$222,368	\$227,872
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	9.0	12.0	12.0	5,911-6,206	880,389	893,664
Chief Engr II	0.9	1.0	1.0	5,781-7,188	81,778	85,866
Fusion Welder	1.0	1.0	1.0	4,271-4,922	59,064	59,064
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,193	50,316	50,316
Skilled Laborer	1.0	1.0	1.0	3,485-4,002	47,122	48,024
Mgt Svcs Techn	0.4	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Plant Operations	14.3	18.0	18.0	\$1,007,833	\$1,248,725	\$1,266,990
Plant Maintenance:						
Chief Engr II	0.1	1.0	1.0	5,781-7,188	86,256	86,256
Supvr of Bldg Trades	0.3	1.0	1.0	5,096-6,044	61,917	65,016
Electrician II	0.5	1.0	1.0	4,811-5,542	59,178	62,142
Painter Supvr	0.4	1.0	1.0	4,661-5,267	56,864	59,708
Electrician I	1.9	2.0	2.0	4,590-5,289	126,936	126,936
Plumber I	2.4	3.0	3.0	4,548-5,241	184,040	186,860
Sheet Metal Worker	1.0	1.0	1.0	4,372-5,037	60,444	60,444
Locksmith I	1.0	1.0	1.0	4,349-5,005	60,060	60,060
Carpenter I	1.8	3.0	3.0	4,180-4,811	165,624	168,132
Painter I	4.8	6.0	6.0	4,180-4,811	332,293	337,359
Mason I	1.6	2.0	2.0	4,180-4,811	107,892	110,400
Electronics Techn	1.0	1.0	1.0	3,914-5,188	50,144	52,656
Bldg Maint Worker	1.4	2.0	2.0	3,639-4,193	100,632	100,632
Materials & Stores Spec	0.5	-	-	3,285-4,101	-	-
Window Cleaner	1.8	2.0	2.0	3,203-4,002	96,048	96,048
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,186-5,179	61,842	62,148
Svc Asst-Maint	-	1.0	1.0	2,833-3,222	34,848	36,594
Totals, Plant Maintenance	20.8	29.0	29.0	\$1,182,278	\$1,645,018	\$1,671,391
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,709-5,428	65,136	65,136
Auto Pool Mgr I	-	1.0	1.0	3,870-4,791	46,440	48,768
Auto Equipt Opr II	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Automobile Mechanic	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipt Opr I	11.7	12.0	12.0	3,485-4,002	559,917	567,737
Totals, Motor Pool	14.7	16.0	16.0	\$733,480	\$776,805	\$786,953

Grounds:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Supvng Groundskeeper II	0.5	1.0	1.0	4,155-5,141	49,860	52,356
Tractor Opr-Laborer	1.0	1.0	1.0	3,826-4,408	52,896	52,896
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,002	48,024	48,024
Groundskeeper	4.3	5.0	5.0	3,069-3,660	211,936	215,994
Totals, Grounds	6.8	8.0	8.0	\$315,995	\$362,716	\$369,270
Rector Reservoir:						
Water & Sewage Plant Supvr	2.2	5.0	5.0	5,911-6,206	374,447	381,296
Chief Engr II	0.3	1.0	1.0	5,781-7,188	83,813	88,005
Research Data Analyst II	0.9	1.0	1.0	5,223-6,542	78,501	78,504
Totals, Rector Reservoir	3.4	7.0	7.0	\$272,377	\$536,761	\$547,805
Accounting/Cashiering:						
Acctg Ofcr Supvr	0.5	1.0	1.0	4,473-5,602	53,676	56,364
Acctg Ofcr Spec	0.3	-	-	4,344-5,439	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,186-5,179	38,232	40,140
Totals, Accounting/Cashiering	0.8	2.0	2.0	\$51,200	\$91,908	\$96,504
Cashiering:						
Accountant I Spec	2.0	3.0	3.0	3,245-4,063	128,920	132,922
Totals, Cashiering	2.0	3.0	3.0	\$88,020	\$128,920	\$132,922
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,254	83,214
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,975-6,228	139,251	142,474
Acctg Ofcr Spec	0.3	-	-	4,344-5,439	-	-
Totals, Business Office	4.3	4.0	4.0	\$333,730	\$315,345	\$322,528
Pre-Billing Unit:						
Hlth Recd Techn I	2.0	3.0	3.0	3,626-4,082	136,008	140,352
Key Data Opr	-	2.0	2.0	2,435-3,464	59,904	62,904
Totals, Pre-Billing Unit	2.0	5.0	5.0	\$95,926	\$195,912	\$203,256
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	2.8	2.0	2.0	4,975-6,228	137,613	142,474
Staff Svcs Analyst-Gen	3.9	5.0	5.0	3,186-5,179	262,736	273,215
Totals, Patient Benefit Unit	6.7	7.0	7.0	\$401,677	\$400,349	\$415,689
Mail Room:						
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,376	43,448
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Mail Room	2.0	2.0	2.0	\$78,065	\$80,088	\$82,160
Domiciliary:						
Hosp Adm Resident II	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	70,645	70,645
Resident Care Spec	24.5	29.0	29.0	3,186-3,992	1,257,501	1,305,961
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,520	39,400
Totals, Domiciliary	27.1	32.0	32.0	\$1,233,893	\$1,453,878	\$1,504,218
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	4,975-6,174	71,666	73,910
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,186-5,179	57,846	60,528
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst-Typing	0.9	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Medical Administrative Services	3.5	4.0	4.0	\$182,567	\$214,640	\$219,566
Medical Records:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Hlth Recd Techn II-Supvr	0.1	1.0	1.0	3,919-4,411	50,784	52,892
Ofc Techn-Typing	3.1	4.0	4.0	3,038-3,802	168,020	172,642
Ofc Asst-Typing	2.0	2.0	2.0	2,424-3,292	79,008	79,008
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	36,650	38,252
Totals, Medical Records	6.2	8.0	8.0	\$250,367	\$334,462	\$342,794
Administrative Services:						
Ofc Techn-Typing	2.5	3.0	3.0	3,038-3,802	136,704	136,872
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Key Data Opr	1.0	1.0	1.0	2,435-3,464	41,568	41,568
Totals, Administrative Services	5.5	6.0	6.0	\$247,660	\$271,020	\$271,188
Human Resources:						
Staff Svcs Mgr II Supvry	0.9	1.0	1.0	6,495-8,070	96,840	96,840
Staff Svcs Mgr I	1.0	-	-	5,917-7,351	-	-
Assoc Pers Analyst	3.8	3.0	3.0	4,975-6,228	219,273	223,484
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	67,738	71,124
Pers Supvr I	1.0	-	-	4,261-5,334	-	-
Sr Pers Spec	0.8	-	-	4,239-5,309	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	52,550	55,176
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	43,575	45,243
Pers Spec	2.2	-	-	3,016-4,856	-	-
Totals, Human Resources	12.5	7.0	7.0	\$834,606	\$479,976	\$491,867
Training Office:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	61,692	64,776
Totals, Training Office	1.0	1.0	1.0	\$60,424	\$61,692	\$64,776
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	10,733-11,958	143,496	143,496
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	124,296	124,296
Totals, Medical Staff Administration	3.0	3.0	3.0	\$266,352	\$267,792	\$267,792
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	18,686-21,386	224,232	235,444
Physician & Surgeon	3.2	3.5	3.5	17,455-20,368	950,288	955,621
Nurse Practitioner	1.5	2.0	2.0	9,761-11,034	243,698	249,555
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	39,880	41,880
Totals, Medical Staff Services	6.2	7.5	7.5	\$1,341,644	\$1,458,098	\$1,482,500
Case Managers:						
Registered Nurse	4.0	4.0	4.0	7,846-9,353	448,944	448,944
Totals, Case Managers	4.0	4.0	4.0	\$448,134	\$448,944	\$448,944
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	95,748	95,748
Rehab Therapist-Art	0.7	0.8	0.8	6,117-7,204	64,836	64,836
Rehab Therapist-Music	3.9	4.0	4.0	6,117-7,204	341,391	345,177
Rehab Therapist-Recr	4.5	5.0	5.0	6,117-7,204	432,240	432,240
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,508-3,141	37,692	37,692
Totals, SNF Therapeutic Activities	11.1	11.8	11.8	\$912,653	\$971,907	\$975,693
Respiratory Therapy:						
Respiratory Care Supvr	0.8	1.0	1.0	4,268-5,813	67,261	70,021
Respiratory Care Practitioner	3.0	3.0	3.0	3,450-5,182	174,556	178,940
Totals, Respiratory Therapy	3.8	4.0	4.0	\$261,440	\$241,817	\$248,961

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	295,127	295,127
Physician & Surgeon	3.0	3.0	3.0	17,455-20,368	815,070	815,082
Podiatrist	0.8	1.0	1.0	10,972-17,793	145,658	152,941
Nurse Practitioner	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	14.2	14.8	14.8	7,846-9,353	1,635,433	1,645,190
Licensed Voc Nurse	2.7	3.0	3.0	4,193-5,248	187,428	188,928
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	3.0	3.0	3.0	2,480-3,333	123,588	123,588
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Hospital Worker	0.5	0.5	0.5	2,413-3,018	18,108	18,108
Totals, Ambulatory Care Clinic	30.2	31.3	31.3	\$3,527,076	\$3,624,632	\$3,643,184
Radiology:						
Sr Radiologic Technologist	0.3	0.5	0.5	5,329-6,208	31,974	33,573
Totals, Radiology	0.3	0.5	0.5	\$23,230	\$31,974	\$33,573
Mental Health Services:						
Staff Psychiatrist	-	1.0	1.0	20,232-24,949	242,784	254,923
Totals, Mental Health Services	-	1.0	1.0	-	\$242,784	\$254,923
Behavioral Wellness:						
Staff Psychologist-Clinical	1.9	2.0	2.0	7,666-10,101	242,424	242,424
Chief, Alcohol Treatment Svc	0.5	1.0	1.0	4,606-5,799	55,272	58,032
Soc Work Assoc	1.0	1.0	1.0	3,229-4,187	50,244	50,244
Totals, Behavioral Wellness	3.4	4.0	4.0	\$318,494	\$347,940	\$350,700
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,143-12,052	144,624	144,624
Pharmacist II	0.8	1.0	1.0	10,613-11,479	127,356	133,724
Pharmacist I	5.1	6.9	6.9	9,962-10,982	897,070	903,047
Pharmacy Techn	6.1	6.8	6.8	3,223-4,036	323,313	326,214
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,186-5,179	119,843	122,624
Totals, Pharmacy	14.6	17.7	17.7	\$1,312,838	\$1,612,206	\$1,630,233
Central Supply Service:						
Materials & Stores Spec	1.3	2.0	2.0	3,285-4,101	85,401	89,664
Medical Supply Techn	4.2	5.0	5.0	2,435-3,270	184,316	185,780
Totals, Central Supply Service	5.5	7.0	7.0	\$224,588	\$269,717	\$275,444
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	3,105-3,890	93,360	93,360
Totals, Pathology Service	2.0	2.0	2.0	\$93,360	\$93,360	\$93,360
Dental Service:						
Dentist	1.5	1.5	1.5	16,121-24,323	391,002	391,002
Dental Hygienist	1.0	1.0	1.0	6,067-7,598	91,176	91,176
Dental Lab Techn	2.0	2.0	2.0	3,863-4,837	114,968	116,088
Dental Asst	2.0	2.0	2.0	2,908-5,646	123,888	123,888
Totals, Dental Service	6.5	6.5	6.5	\$717,042	\$721,034	\$722,154
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,400	41,376
Totals, Chaplain Service	2.0	2.0	2.0	\$116,190	\$115,156	\$117,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,024-6,605	78,234	79,260
Library Techn Asst I	1.0	1.0	1.0	3,134-3,923	47,076	47,076
Totals, Library	2.0	2.0	2.0	\$123,057	\$125,310	\$126,336
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,805-8,519	102,228	102,228
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Rehab Services-Administration	2.5	3.0	3.0	\$183,330	\$210,000	\$210,000
Physical Therapy:						
Phys Therapist II	-	1.0	1.0	5,220-7,191	95,772	100,561
Phys Therapy Asst	0.9	2.0	2.0	2,875-3,600	69,000	72,456
Certified Nursing Asst	2.0	2.0	2.0	2,480-3,333	79,714	79,982
Totals, Physical Therapy	2.9	5.0	5.0	\$119,400	\$244,486	\$252,999
Occupational Therapy:						
Occ Therapist	1.1	3.5	3.5	6,729-7,923	296,946	307,039
Totals, Occupational Therapy	1.1	3.5	3.5	\$108,726	\$296,946	\$307,039
Speech Therapy:						
Speech Pathologist I	0.7	1.0	1.0	5,220-6,849	84,900	84,900
Totals, Speech Therapy	0.7	1.0	1.0	\$56,020	\$84,900	\$84,900
Audiology:						
Audiologist I	0.4	1.0	1.0	4,615-6,358	55,380	58,152
Totals, Audiology	0.4	1.0	1.0	\$31,790	\$55,380	\$58,152
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	95,748	95,748
Rehab Therapist-Music	1.0	1.0	1.0	6,117-7,204	78,235	78,235
Rehab Therapist-Recr	2.0	2.0	2.0	6,117-7,204	172,896	172,896
Audio Visual Equipt Techn	1.0	1.0	1.0	4,088-4,706	56,472	56,472
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Therapeutic Activities	6.0	6.0	6.0	\$447,789	\$448,975	\$448,975
Prosthetics:						
Assistive Tech Spec	1.0	1.0	1.0	3,771-4,724	56,688	56,688
Materials & Stores Spec	0.5	1.0	1.0	3,285-4,101	45,549	47,760
Totals, Prosthetics	1.5	2.0	2.0	\$82,507	\$102,237	\$104,448
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,911-6,092	73,104	73,104
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Volunteer Program	2.0	2.0	2.0	\$119,841	\$118,728	\$118,728
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	8.3	10.0	10.0	7,846-9,353	1,082,881	1,101,018
Licensed Voc Nurse	0.5	1.0	1.0	4,193-5,248	52,826	55,416
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	11.6	13.0	13.0	2,480-3,333	492,956	499,316
Totals, SNF 1 North	22.4	26.0	26.0	\$1,561,728	\$1,798,823	\$1,825,910
SNF 1B:						
Supvng Registered Nurse	0.7	1.0	1.0	8,287-10,378	123,132	125,624
Registered Nurse	3.0	3.0	3.0	7,846-9,353	344,916	344,916
Licensed Voc Nurse	2.8	3.0	3.0	4,193-5,248	172,525	179,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	14.4	15.0	15.0	2,480-3,333	577,051	587,135
Totals, SNF 1B	21.8	23.0	23.0	\$1,194,874	\$1,263,248	\$1,282,578
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	3.6	4.0	4.0	7,846-9,353	437,268	441,976
Licensed Voc Nurse	2.0	2.0	2.0	4,193-5,248	125,202	125,952
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	10.0	11.0	11.0	2,480-3,333	428,967	433,716
Totals, SNF 1C	17.6	19.0	19.0	\$1,083,696	\$1,161,597	\$1,171,804
SNF 1D:						
Registered Nurse	3.4	4.0	4.0	7,846-9,353	419,394	433,516
Licensed Voc Nurse	2.9	3.0	3.0	4,193-5,248	188,848	191,028
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	42,390	44,373
Certified Nursing Asst	16.1	17.0	17.0	2,480-3,333	638,209	647,808
Totals, SNF 1D	22.8	25.0	25.0	\$1,188,324	\$1,288,841	\$1,316,725
SNF 2B:						
Registered Nurse	3.5	5.0	5.0	7,846-9,353	519,410	539,018
Licensed Voc Nurse	1.0	1.0	1.0	4,193-5,248	55,707	58,491
Ofc Techn-Typing	0.1	1.0	1.0	3,038-3,802	36,456	38,280
Certified Nursing Asst	10.6	13.0	13.0	2,480-3,333	505,570	510,712
Totals, SNF 2B	15.2	20.0	20.0	\$825,257	\$1,117,143	\$1,146,501
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	4.0	4.0	4.0	7,846-9,353	455,710	458,400
Licensed Voc Nurse	1.8	2.0	2.0	4,193-5,248	121,802	124,694
Ofc Techn-Typing	1.6	2.0	2.0	3,038-3,802	91,248	91,248
Certified Nursing Asst	14.3	17.0	17.0	2,480-3,333	630,548	642,358
Totals, SNF 2C	22.7	26.0	26.0	\$1,294,318	\$1,423,844	\$1,441,236
SNF 2D:						
Registered Nurse	3.9	4.0	4.0	7,846-9,353	433,698	441,976
Licensed Voc Nurse	2.8	3.0	3.0	4,193-5,248	183,854	186,698
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	11.0	13.0	13.0	2,480-3,333	480,080	489,407
Totals, SNF 2D	18.7	21.0	21.0	\$1,054,727	\$1,143,256	\$1,163,705
SNF Ward 0:						
Registered Nurse	2.6	3.0	3.0	7,846-9,353	321,672	326,380
Licensed Voc Nurse	3.0	3.0	3.0	4,193-5,248	190,592	190,592
Certified Nursing Asst	10.8	11.0	11.0	2,480-3,333	426,146	430,418
Ofc Asst-Typing	0.3	-	-	2,424-3,292	-	-
Totals, SNF Ward 0	16.7	17.0	17.0	\$907,300	\$938,410	\$947,390
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	3.9	4.4	4.4	7,846-9,353	478,937	488,468
Licensed Voc Nurse	1.0	1.0	1.0	4,193-5,248	62,976	62,976
Ofc Techn-Typing	0.2	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	11.2	13.0	13.0	2,480-3,333	503,884	510,049
Totals, SNF Ward 1 Wild West	17.3	20.4	20.4	\$1,073,053	\$1,215,957	\$1,231,653
SNF Ward 2 Ponderosa:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	123,349	124,478
Registered Nurse	3.9	4.0	4.0	7,846-9,353	455,484	458,712
Licensed Voc Nurse	2.0	2.0	2.0	4,193-5,248	125,734	126,784
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	36,456	38,279
Certified Nursing Asst	10.6	12.0	12.0	2,480-3,333	460,573	468,298
Totals, SNF Ward 2 Ponderosa	18.5	20.0	20.0	\$1,115,787	\$1,201,596	\$1,216,551
SNF Ward 3 OK Corral:						
Registered Nurse	3.9	5.0	5.0	7,846-9,353	548,952	553,660
Licensed Voc Nurse	1.0	1.0	1.0	4,193-5,248	62,976	62,976
Certified Nursing Asst	11.9	12.0	12.0	2,480-3,333	450,454	458,617
Totals, SNF Ward 3 OK Corral	16.8	18.0	18.0	\$964,013	\$1,062,382	\$1,075,253
ICF Ward 4:						
Supvng Registered Nurse	0.2	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	2.9	3.0	3.0	7,846-9,353	343,116	343,116
Licensed Voc Nurse	4.0	4.0	4.0	4,193-5,248	247,431	250,263
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	6.0	6.0	6.0	2,480-3,333	229,840	233,142
Totals, ICF Ward 4	14.1	15.0	15.0	\$877,579	\$990,547	\$996,681
ICF Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	3.0	3.0	3.0	7,846-9,353	344,916	344,916
Licensed Voc Nurse	3.0	3.0	3.0	4,193-5,248	184,455	187,287
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	5.3	6.0	6.0	2,480-3,333	232,622	235,120
Totals, ICF Ward 5	13.3	14.0	14.0	\$896,176	\$932,153	\$937,483
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	7,846-9,353	343,116	343,116
Licensed Voc Nurse	2.6	3.0	3.0	4,193-5,248	189,818	189,968
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	43,041	45,108
Certified Nursing Asst	6.0	7.0	7.0	2,480-3,333	268,612	271,816
Totals, ICF Ward 6	12.4	14.0	14.0	\$769,893	\$844,587	\$850,008
Nursing Escort:						
Certified Nursing Asst	4.8	5.0	5.0	2,480-3,333	199,980	199,980
Totals, Nursing Escort	4.8	5.0	5.0	\$191,615	\$199,980	\$199,980
Nursing UR/MDS:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	122,096	124,536
Registered Nurse	5.8	6.0	6.0	7,846-9,353	670,193	674,574
Totals, Nursing UR/MDS	6.8	7.0	7.0	\$758,673	\$792,289	\$799,110
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Nurse Instructor	2.0	2.0	2.0	7,818-9,788	234,912	234,912
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, In-Service Education	4.0	4.0	4.0	\$405,622	\$405,072	\$405,072
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,140-11,442	137,304	137,304
Supvng Nurse II	3.7	4.0	4.0	8,702-10,897	521,192	521,892
Supvng Registered Nurse	3.4	4.0	4.0	8,287-10,378	475,485	490,615
Registered Nurse	3.0	3.0	3.0	7,846-9,353	334,018	336,708
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	68,834	72,276

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,186-5,179	49,839	52,333
Ofc Techn-Typing	1.8	2.0	2.0	3,038-3,802	82,080	83,904
Ofc Asst-Typing	0.2	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Nursing Administration	14.9	17.0	17.0	\$1,543,227	\$1,708,256	\$1,734,536
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	69,709	69,709
Resident Care Spec	1.0	3.0	3.0	3,186-3,992	117,954	123,846
Certified Nursing Asst	7.1	10.5	10.5	2,480-3,333	371,856	381,976
Totals, RCFE	9.1	14.5	14.5	\$382,162	\$559,519	\$575,531
Temporary Help	39.0	-	-	(6,477,717)	6,000,000	6,000,000
Overtime	-	-	-	(4,611,967)	4,500,000	4,500,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	808.7	890.1	890.1	\$58,543,419	\$64,180,697	\$64,910,068
Regular/Ongoing Positions	769.7	890.1	890.1	47,453,735	53,680,697	54,410,068
Temporary Help	39.0	-	-	6,477,717	6,000,000	6,000,000
Overtime	-	-	-	4,611,967	4,500,000	4,500,000
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	\$11,362-12,655	\$136,344	\$136,344
Skilled Nursing Facility Administrator, Barstow	1.0	1.0	1.0	9,300-10,358	122,724	122,724
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,190-8,167	95,112	98,004
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	67,464	70,836
Info Ofcr I Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	67,916	71,308
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Totals, Administration	7.0	7.0	7.0	\$601,883	\$615,608	\$625,264
Quality Assurance Service:						
Stds Compliance Coord	0.7	1.0	1.0	5,901-7,335	70,812	74,352
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Totals, Quality Assurance Service	1.7	2.0	2.0	\$138,936	\$151,068	\$154,608
Security:						
Lead Security Guard	1.0	1.0	1.0	2,546-3,188	38,256	38,256
Security Guard	6.7	7.0	7.0	2,456-3,073	251,669	255,787
Totals, Security	7.7	8.0	8.0	\$271,525	\$289,925	\$294,043
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	104,592	104,592
Clinical Soc Worker-Hlth Facility	1.0	2.0	2.0	5,979-8,182	183,519	191,520
Psych Soc Worker	1.0	1.0	1.0	4,344-5,689	80,268	80,268
Totals, Social Work Services	3.0	4.0	4.0	\$277,941	\$368,379	\$376,380
Laundry:						
Laundry Worker	0.9	1.0	1.0	2,598-3,252	32,216	33,824
Totals, Laundry	0.9	1.0	1.0	\$35,118	\$32,216	\$33,824
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	43,775	43,920
Custodian	9.5	13.0	13.0	2,444-3,059	455,990	463,404
Housekeeper	3.0	1.0	1.0	2,373-2,969	35,628	35,628
Totals, Housekeeping	13.5	15.0	15.0	\$476,769	\$535,393	\$542,952
Dietetic Counseling:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Dietitian	-	1.0	1.0	5,004-6,388	60,048	63,048
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,048	\$63,048
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,614-7,027	84,324	84,324
Food Mgr	1.0	1.0	1.0	4,924-6,163	73,956	73,956
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	61,728	61,728
Supvng Cook I	1.0	1.0	1.0	3,713-4,566	53,826	54,792
Cook Spec II	3.2	4.0	4.0	3,331-4,090	186,829	190,266
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	40,536	42,568
Cook Spec I	2.0	2.5	2.5	3,014-3,693	105,399	107,730
Food Svc Techn II	2.9	3.9	3.9	2,504-3,137	131,809	136,518
Food Svc Techn I	15.1	20.0	20.0	2,335-2,920	641,733	658,155
Totals, Food Service	28.2	35.4	35.4	\$1,142,340	\$1,380,140	\$1,410,037
Purchasing:						
Hosp Gen Svcs Administrator I	0.2	1.0	1.0	4,479-5,544	57,141	59,997
Totals, Purchasing	0.2	1.0	1.0	\$9,834	\$57,141	\$59,997
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	3,281-4,109	49,308	49,308
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Totals, Warehouse/Property	3.0	3.0	3.0	\$143,864	\$142,248	\$142,248
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	2.2	3.0	3.0	5,911-6,206	220,171	223,416
Chief of Plant Operation I	1.0	1.0	1.0	5,579-6,936	83,232	83,232
Maint Mechanic	0.8	1.0	1.0	4,379-5,045	52,548	55,176
Painter I	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,193	45,852	48,144
Skilled Laborer	0.3	2.0	2.0	3,485-4,002	86,424	90,744
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Plant Operations	8.3	11.0	11.0	\$542,965	\$673,735	\$686,220
Motor Pool:						
Auto Equipt Opr I	4.1	5.0	5.0	3,485-4,002	235,134	237,285
Totals, Motor Pool	4.1	5.0	5.0	\$195,715	\$235,134	\$237,285
Grounds Maintenance:						
Groundskeeper	0.2	1.0	1.0	3,069-3,660	43,920	43,920
Totals, Grounds Maintenance	0.2	1.0	1.0	\$8,366	\$43,920	\$43,920
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Totals, Accounting	1.0	1.0	1.0	\$65,268	\$65,268	\$65,268
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Cashiering	1.0	1.0	1.0	\$44,844	\$44,844	\$44,844
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,435-5,552	133,248	133,248
Totals, Medical Billing	2.0	2.0	2.0	\$133,248	\$133,248	\$133,248
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	54,032	56,732
Resident Care Spec	5.8	9.0	9.0	3,186-3,992	372,989	388,889

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Certified Nursing Asst	1.0	1.0	1.0	2,480-3,333	41,036	41,036
Totals, Domiciliary Administration	7.8	11.0	11.0	\$336,293	\$468,057	\$486,657
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	73,483	74,736
Chief-Med Admin Svcs	1.0	1.0	1.0	4,975-6,174	74,088	74,088
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	56,850	59,694
Totals, Admissions/Medical Administration	3.0	3.0	3.0	\$198,804	\$204,421	\$208,518
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,626-4,082	48,984	48,984
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	43,333	43,457
Ofc Techn-Gen	0.9	1.0	1.0	2,983-3,737	44,844	44,844
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Medical Records	3.8	4.0	4.0	\$175,159	\$185,065	\$185,189
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,383-6,688	77,280	79,680
SR Pers Spec	1.0	-	-	4,239-5,309	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	119,843	122,624
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,610	45,624
Totals, Human Resources Management	5.0	4.0	4.0	\$307,292	\$242,733	\$247,928
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	18,686-21,386	224,232	235,440
Physician & Surgeon	0.5	1.0	1.0	17,455-20,368	227,240	232,795
Nurse Practitioner	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Totals, Medical Staff Administration	1.5	3.0	3.0	\$238,085	\$583,880	\$600,643
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	8,702-10,897	130,764	130,764
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	38,760	40,704
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	44,844	44,844
Totals, Nursing Administration	2.9	3.0	3.0	\$216,843	\$214,368	\$216,312
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	117,456	117,456
Totals, In-Service Education	1.0	1.0	1.0	\$117,456	\$117,456	\$117,456
Skilled Nursing Facility-1:						
Supvng Registered Nurse	3.0	3.0	3.0	8,287-10,378	349,741	361,008
Registered Nurse	6.0	6.0	6.0	7,846-9,353	681,696	681,696
Licensed Voc Nurse	3.0	4.0	4.0	4,193-5,248	252,944	252,944
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,645	44,678
Certified Nursing Asst	19.5	24.0	24.0	2,480-3,333	884,162	902,899
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Skilled Nursing Facility-1	33.5	39.0	39.0	\$2,043,164	\$2,250,692	\$2,282,729
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	4.0	4.0	4.0	7,846-9,353	455,664	455,664
Licensed Voc Nurse	5.7	6.0	6.0	4,193-5,248	347,726	352,937
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	15.4	18.0	18.0	2,480-3,333	677,350	684,905
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Intermediate Care Facility	27.9	31.0	31.0	\$1,599,956	\$1,689,612	\$1,702,378
Residential Care Clinic:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Techn-Gen	0.6	-	-	2,983-3,737	-	-
Certified Nursing Asst	1.0	1.0	1.0	2,480-3,333	39,996	39,996
Totals, Residential Care Clinic	3.0	3.0	3.0	\$209,701	\$210,156	\$210,156
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	6,911-7,979	95,748	95,748
Activity Coord, Veterans Home & Med Ctr	2.8	3.0	3.0	2,508-3,141	108,930	112,497
Totals, Therapeutic Activities	2.8	4.0	4.0	\$101,568	\$204,678	\$208,245
Pharmacy:						
Pharmacist I	1.0	2.0	2.0	9,962-10,982	205,260	208,932
Pharmacy Techn	1.6	2.0	2.0	3,223-4,036	83,117	87,275
Totals, Pharmacy	2.6	4.0	4.0	\$197,817	\$288,377	\$296,207
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	3,693-5,016	49,008	51,464
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	43,280	45,443
Totals, Central Supply Service	2.0	2.0	2.0	\$93,870	\$92,288	\$96,907
Dental Clinic:						
Dentist	0.8	0.8	0.8	16,121-24,323	204,147	204,147
Dental Asst	0.8	0.7	0.7	2,908-5,646	34,398	34,398
Totals, Dental Clinic	1.6	1.5	1.5	\$243,060	\$238,545	\$238,545
Temporary Help	16.5	2.0	2.0	(2,000,529)	1,750,000	1,750,000
Overtime	-	-	-	(1,147,329)	996,000	996,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	196.7	213.9	213.9	\$13,315,542	\$14,564,643	\$14,757,056
<i>Regular/Ongoing Positions</i>	<i>180.2</i>	<i>211.9</i>	<i>211.9</i>	<i>10,167,684</i>	<i>11,818,643</i>	<i>12,011,056</i>
<i>Temporary Help</i>	<i>16.5</i>	<i>2.0</i>	<i>2.0</i>	<i>2,000,529</i>	<i>1,750,000</i>	<i>1,750,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,147,329</i>	<i>996,000</i>	<i>996,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	11,362-12,655	143,856	143,856
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	9,300-10,358	124,296	124,296
Asst Hosp Administrator	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Adm Asst I	-	1.0	1.0	4,136-5,179	51,288	53,852
Totals, Administration	3.0	4.0	4.0	\$374,707	\$417,444	\$420,008
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,901-7,335	76,848	80,694
Totals, Quality Assurance	1.0	1.0	1.0	\$73,192	\$76,848	\$80,694
Health & Safety Office:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Totals, Health & Safety Office	1.0	1.0	1.0	\$81,486	\$80,256	\$80,256
Security:						
Lead Security Guard	1.0	1.0	1.0	2,546-3,188	38,256	38,256
Security Guard	6.9	7.0	7.0	2,456-3,073	255,427	258,378
Totals, Security	7.9	8.0	8.0	\$288,562	\$293,683	\$296,634
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	104,592	104,592
Clinical Soc Worker-Hlth Facility	3.0	3.0	3.0	5,979-8,182	288,694	289,882

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Alcohol Treatment Counselor	1.0	1.0	1.0	4,344-5,689	68,268	68,268
Totals, Social Services	5.0	5.0	5.0	\$462,120	\$461,554	\$462,742
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,598-3,252	117,072	117,072
Totals, Laundry Service	3.0	3.0	3.0	\$117,072	\$117,072	\$117,072
Housekeeping:						
Custodian Supvr II	0.8	1.0	1.0	2,920-3,660	35,478	37,251
Custodian	19.3	22.0	22.0	2,444-3,059	792,027	798,138
Totals, Housekeeping	20.1	23.0	23.0	\$734,425	\$827,505	\$835,389
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Registered Dietitian	2.0	2.0	2.0	5,004-6,388	153,312	153,312
Totals, Dietetic Counseling	3.0	3.0	3.0	\$248,912	\$245,964	\$245,964
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,614-7,027	84,324	84,324
Food Mgr	1.0	1.0	1.0	4,924-6,163	64,889	68,129
Supvng Cook I	1.0	1.0	1.0	3,713-4,566	54,792	54,792
Food Svc Supvr II	1.0	1.0	1.0	3,566-4,465	48,262	50,678
Cook Spec II	4.9	5.0	5.0	3,331-4,090	245,400	245,400
Dietetic Techn	1.0	2.0	2.0	3,105-3,890	79,026	80,232
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Cook Spec I	1.9	2.0	2.0	3,014-3,693	85,622	86,578
Food Svc Supvr I	1.0	1.0	1.0	2,793-3,605	36,904	38,748
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124
Food Svc Techn II	4.5	5.0	5.0	2,504-3,137	179,064	182,367
Food Svc Techn I	22.2	26.0	26.0	2,335-2,920	866,314	881,518
Totals, Food Service	41.5	47.0	47.0	\$1,664,501	\$1,829,178	\$1,857,347
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Ofc Techn-Typing	0.7	1.0	1.0	3,038-3,802	37,368	39,240
Bus Svc Asst-Spec	0.8	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Procurement	2.5	3.0	3.0	\$153,113	\$169,440	\$171,312
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Totals, Warehouse/Property	1.0	1.0	1.0	\$51,105	\$49,212	\$49,212
Property:						
Prop Controller I	0.6	-	-	3,281-4,109	-	-
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	43,952	45,404
Totals, Property	0.6	1.0	1.0	\$28,108	\$43,952	\$45,404
Plant Operations:						
Stationary Engr	3.0	3.0	3.0	5,911-6,206	223,416	223,416
Chief of Plant Operation II	1.0	1.0	1.0	5,852-7,267	77,424	81,300
Electrician II	1.0	1.0	1.0	4,811-5,542	65,552	66,504
Maint Mechanic	0.8	1.0	1.0	4,379-5,045	60,540	60,540
Painter I	1.0	1.0	1.0	4,180-4,811	57,732	57,732
Bldg Maint Worker	-	1.0	1.0	3,639-4,193	48,325	50,316
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Plant Operations	7.8	9.0	9.0	\$508,739	\$578,613	\$585,432
Motor Pool:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Auto Equipmt Opr II	0.8	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipmt Opr I	4.5	5.5	5.5	3,485-4,002	261,297	263,332
Totals, Motor Pool	5.3	6.5	6.5	\$250,068	\$313,953	\$315,988
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,002	47,344	48,024
Groundskeeper	1.2	2.0	2.7	3,069-3,660	85,868	112,878
Food Svc Techn I	0.7	1.0	0.3	2,335-2,920	32,321	11,048
Totals, Grounds Maintenance	2.9	4.0	4.0	\$114,936	\$165,533	\$171,950
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,344-5,439	65,268	65,268
Totals, Accounting	1.0	1.0	1.0	\$65,268	\$65,268	\$65,268
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,983-3,737	35,796	37,584
Totals, Cashiering	0.9	1.0	1.0	\$39,578	\$35,796	\$37,584
Medical Billing:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	63,732	66,916
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,552	66,624	66,624
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	55,176	57,934
Totals, Medical Billing	3.0	3.0	3.0	\$180,501	\$185,532	\$191,474
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	60,444	60,444
Resident Care Spec	8.8	9.0	9.0	3,186-3,992	417,834	428,780
Totals, Domiciliary Administration	9.8	10.0	10.0	\$459,262	\$478,278	\$489,224
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	75,800	79,592
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	73,662	74,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	59,512	61,788
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	38,316	39,504
Totals, Admissions/Medical Administration	5.0	5.0	5.0	\$281,842	\$292,914	\$301,244
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,919-4,411	52,932	52,932
Hlth Recd Techn I	3.0	3.0	3.0	3,626-4,082	146,952	146,952
Med Transcriber	1.0	1.0	1.0	2,928-3,667	44,004	44,004
Totals, Medical Records	5.0	5.0	5.0	\$243,888	\$243,888	\$243,888
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Assoc Pers Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Sr Pers Spec	1.0	-	-	4,239-5,309	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Pers Spec	1.0	-	-	3,016-4,856	-	-
Totals, Human Resources Management	6.0	4.0	4.0	\$392,873	\$262,764	\$262,764
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	20,903-23,581	244,063	244,063
Physician & Surgeon	2.0	2.0	2.0	17,455-20,368	562,156	562,156
Registered Nurse	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Totals, Medical Staff Administration	3.8	3.8	3.8	\$905,507	\$918,455	\$918,455
Nursing Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Nurse III	0.7	1.0	1.0	9,140-11,442	137,304	137,304
Supvng Nurse II	1.0	1.0	1.0	8,702-10,897	130,764	130,764
Registered Nurse	6.0	6.0	6.0	7,846-9,353	657,036	665,893
Licensed Voc Nurse	1.0	1.0	1.0	4,193-5,248	61,176	62,976
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	91,248	91,248
Totals, Nursing Administration	10.7	11.0	11.0	\$1,028,830	\$1,077,528	\$1,088,185
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	117,456	117,456
Totals, In-Service Education	1.0	1.0	1.0	\$117,456	\$117,456	\$117,456
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	112,374	117,996
Registered Nurse	6.0	6.0	6.0	7,846-9,353	680,451	682,872
Licensed Voc Nurse	7.5	9.0	9.0	4,193-5,248	557,264	561,860
Certified Nursing Asst	34.7	36.0	36.0	2,480-3,333	1,399,339	1,416,116
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Skilled Nursing Facility 1	50.2	53.0	53.0	\$2,647,956	\$2,788,932	\$2,818,348
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	115,104	120,864
Registered Nurse	6.0	6.0	6.0	7,846-9,353	681,260	685,152
Licensed Voc Nurse	8.4	9.0	9.0	4,193-5,248	503,273	517,437
Certified Nursing Asst	30.8	35.8	35.8	2,480-3,333	1,336,285	1,367,579
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Skilled Nursing Facility 2	47.2	52.8	52.8	\$2,465,336	\$2,675,426	\$2,730,536
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	5.0	6.0	6.0	7,846-9,353	682,011	684,432
Licensed Voc Nurse	8.6	9.0	9.0	4,193-5,248	547,034	560,490
Certified Nursing Asst	28.5	32.0	32.0	2,480-3,333	1,241,175	1,254,634
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	37,225	38,869
Totals, Skilled Nursing Facility 3	44.1	49.0	49.0	\$2,361,070	\$2,631,981	\$2,662,961
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Supvng Registered Nurse	4.4	4.5	4.5	8,287-10,378	537,202	539,002
Registered Nurse	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	1.0	1.0	1.0	2,480-3,333	39,996	39,996
Totals, Residential Care Clinic	8.2	8.5	8.5	\$872,601	\$867,466	\$869,266
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	95,748	95,748
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,508-3,141	146,796	149,652
Totals, Recreation Therapy	5.0	5.0	5.0	\$239,148	\$242,544	\$245,400
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,613-11,479	137,748	137,748
Pharmacist I	1.9	3.0	3.0	9,962-10,982	383,122	389,088
Pharmacy Techn	1.8	2.0	2.0	3,223-4,036	96,864	96,864
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Pharmacy	6.7	8.0	8.0	\$582,796	\$725,506	\$731,472
Central Supply:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	43,280	45,443
Totals, Central Supply	1.0	1.0	1.0	\$42,816	\$43,280	\$45,443
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	4,809-6,313	17,684	18,502
Protestant Chaplain	0.8	0.7	0.7	4,809-6,313	50,937	53,481
Totals, Chaplain Services	1.1	1.0	1.0	\$66,780	\$68,621	\$71,983
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,805-8,519	102,228	102,228
Mgt Svcs Techn	0.9	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Restorative Care	1.9	2.0	2.0	\$144,851	\$150,132	\$150,132
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	63,372	63,372
Resident Care Spec	1.0	1.0	1.0	3,186-3,992	47,904	47,904
Activity Coord, Veterans Home & Med Ctr	0.8	1.0	1.0	2,508-3,141	37,692	37,692
Certified Nursing Asst	9.0	9.0	9.0	2,480-3,333	365,580	365,580
Totals, RCFE	11.8	12.0	12.0	\$506,556	\$514,548	\$514,548
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,911-6,092	71,740	73,104
Totals, Volunteer Services	1.0	1.0	1.0	\$68,484	\$71,740	\$73,104
Temporary Help	21.8	-	-	(2,607,245)	2,400,000	2,400,000
Overtime	-	-	-	(290,573)	300,000	300,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	351.8	357.6	357.6	\$21,762,263	\$22,828,262	\$23,064,139
<i>Regular/Ongoing Positions</i>	<i>330.0</i>	<i>357.6</i>	<i>357.6</i>	<i>18,864,445</i>	<i>20,128,262</i>	<i>20,364,139</i>
<i>Temporary Help</i>	<i>21.8</i>	<i>-</i>	<i>-</i>	<i>2,607,245</i>	<i>2,400,000</i>	<i>2,400,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>290,573</i>	<i>300,000</i>	<i>300,000</i>
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
West Los Angeles (WLA) Veterans Home						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	\$12,430-13,849	\$163,116	\$163,116
Dep Administrator, Veterans Home of California	1.0	1.0	1.0	10,233-11,400	136,800	136,800
Skilled Nursing Facility Administrator	1.0	1.0	1.0	9,746-10,863	130,356	130,356
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Info Ofcr II	1.0	1.0	1.0	6,187-7,688	92,256	92,256
Staff Svcs Mgr I	0.5	1.0	1.0	5,917-7,351	73,076	76,733
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,975-6,228	62,033	65,136
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	52,860
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	53,635	56,316
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Administration	8.5	10.0	10.0	\$821,267	\$897,044	\$909,857
Standards Compliance:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	79,906	83,898
Totals, Standards Compliance	1.0	1.0	1.0	\$79,109	\$79,906	\$83,898
Health & Safety:						
Hlth & Safety Ofcr	-	1.0	1.0	5,383-6,688	64,596	67,824
Assoc Govtl Pgrm Analyst	0.7	-	-	4,975-6,228	-	-
Totals, Health & Safety	0.7	1.0	1.0	\$53,129	\$64,596	\$67,824
Mental Health:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Staff Psychiatrist	1.0	1.0	1.0	20,232-24,949	277,132	277,132
Staff Psychologist-Clinical	0.9	1.5	1.5	7,666-10,101	137,988	144,882
Totals, Mental Health	1.9	2.5	2.5	\$383,632	\$415,120	\$422,014
Social Work Services:						
Supvng Psych Soc Worker I	1.0	2.0	2.0	7,435-8,716	193,812	198,276
Clinical Soc Worker-Hlth Facility	5.5	7.0	7.0	5,979-8,182	606,514	625,158
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Social Work Services	6.5	10.0	10.0	\$573,422	\$830,140	\$854,736
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,981-3,735	35,772	37,560
Laundry Worker	3.1	6.0	6.0	2,598-3,252	207,338	213,794
Totals, Laundry	3.1	7.0	7.0	\$112,702	\$243,110	\$251,354
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	47,496	47,496
Laborer	2.0	2.0	2.0	3,069-3,512	82,257	83,901
Custodian Supvr II	1.5	2.0	2.0	2,920-3,660	77,365	81,184
Lead Custodian	0.3	2.0	2.0	2,622-3,283	70,071	73,584
Custodian	20.2	24.0	24.0	2,444-3,059	787,026	817,531
Ofc Asst-Typing	-	0.5	0.5	2,424-3,292	14,907	15,651
Housekeeper	2.0	3.0	3.0	2,373-2,969	104,196	105,840
Ofc Asst-Gen	-	0.5	0.5	2,345-3,226	14,421	15,141
Totals, Housekeeping	27.0	35.0	35.0	\$923,723	\$1,197,739	\$1,240,328
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	58,488	60,848
Supvng Cook I	1.0	1.0	1.0	3,713-4,566	46,983	49,333
Materials & Stores Supvr	-	0.5	0.5	3,693-5,016	22,158	23,268
Cook Spec II	6.3	7.0	7.0	3,331-4,090	324,885	336,771
Cook Spec I	1.7	2.0	2.0	3,014-3,693	73,250	76,910
Stock Clk	0.8	1.0	1.0	2,736-3,427	33,654	35,340
Totals, Kitchen	10.8	12.5	12.5	\$481,436	\$559,418	\$582,470
Nutrition Services:						
Director of Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director of Dietetics	1.3	1.0	1.0	5,614-7,027	67,368	70,740
Registered Dietitian	3.9	4.5	4.5	5,004-6,388	296,488	307,851
Dietetic Techn	0.2	1.0	1.0	3,105-3,890	37,260	39,120
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	38,280	40,200
Totals, Nutrition Services	7.4	8.5	8.5	\$486,005	\$532,048	\$550,563
Food Service:						
Food Mgr	1.0	1.0	1.0	4,924-6,163	69,564	72,548
Food Svc Supvr II	0.7	1.0	1.0	3,566-4,465	42,792	44,928
Food Svc Supvr I	0.7	2.0	2.0	2,793-3,605	74,360	78,072
Food Svc Techn II	19.4	22.0	22.0	2,504-3,137	736,409	767,853
Food Svc Techn I	35.7	66.5	66.5	2,335-2,920	2,010,278	2,103,293
Totals, Food Service	57.5	92.5	92.5	\$1,842,429	\$2,933,403	\$3,066,694
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Bus Svc Ofcr I-Spec	0.7	1.0	1.0	4,136-5,179	50,460	52,984
Ofc Techn-Typing	0.1	1.0	1.0	3,038-3,802	36,456	38,280
Bus Svc Asst-Spec	1.9	2.0	2.0	2,822-4,318	85,680	87,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Purchasing	3.7	5.0	5.0	\$217,229	\$252,852	\$258,892
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,693-5,016	46,536	48,864
Materials & Stores Spec	0.8	2.0	2.0	3,285-4,101	80,316	84,324
Prop Controller I	1.0	1.0	1.0	3,281-4,109	42,544	44,671
Stock Clk	1.2	2.0	2.0	2,736-3,427	70,945	74,496
Totals, Warehouse	4.0	6.0	6.0	\$157,145	\$240,341	\$252,355
Plant Operations:						
Chief Engr I	2.0	2.0	2.0	6,519-6,846	164,287	164,304
Stationary Engr	2.1	3.0	3.0	5,911-6,206	216,336	223,416
Chief of Plant Operation II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Electrician I	-	1.0	1.0	4,590-5,289	55,080	57,840
Plumber I	1.0	1.0	1.0	4,548-5,241	62,892	62,892
Maint Mechanic	1.0	1.0	1.0	4,379-5,045	60,540	60,540
Bldg Maint Worker	2.8	3.0	3.0	3,639-4,193	144,300	146,484
Skilled Laborer	0.2	1.0	1.0	3,485-4,002	42,342	44,457
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	37,976	39,880
Totals, Plant Operations	10.9	14.0	14.0	\$696,673	\$870,957	\$887,017
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,812-4,388	52,656	52,656
Auto Equipt Opr I	3.8	4.0	4.0	3,485-4,002	187,867	191,616
Totals, Motor Pool	4.8	5.0	5.0	\$230,226	\$240,523	\$244,272
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	3,069-3,660	43,920	43,920
Totals, Grounds Maintenance	1.0	1.0	1.0	\$43,956	\$43,920	\$43,920
Accounting:						
Acctg Ofcr Supvr	0.2	1.0	1.0	4,473-5,602	53,676	56,364
Accountant I Spec	2.0	2.0	2.0	3,245-4,063	92,754	94,956
Totals, Accounting	2.2	3.0	3.0	\$102,997	\$146,430	\$151,320
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,552	66,624	66,624
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	51,702	54,286
Pgrm Techn II	-	1.0	1.0	3,042-3,812	36,504	38,328
Totals, Reimbursements	2.9	4.0	4.0	\$187,990	\$229,566	\$233,974
Residential Care Facility for the Elderly (RCFE) E-3:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,218-5,281	53,369	56,033
Licensed Voc Nurse	1.0	2.5	2.5	4,193-5,248	140,340	144,210
Resident Care Spec	0.3	1.0	1.0	3,186-3,992	46,424	47,660
Certified Nursing Asst	9.6	12.5	12.5	2,480-3,333	418,100	434,858
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Ofc Asst-Gen	0.1	1.0	1.0	2,345-3,226	35,146	35,220
Totals, RCFE E-3	12.0	19.0	19.0	\$477,556	\$723,193	\$749,283
RCFE E-4:						
Certified Nursing Asst	7.8	12.5	12.5	2,480-3,333	448,174	458,628
Totals, RCFE E-4	7.8	12.5	12.5	\$302,347	\$448,174	\$458,628
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	76,733	80,570
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	4,975-6,228	145,625	148,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	43,552	45,728
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Ofc Asst-Gen	0.8	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Admissions/Medical Administration	5.7	7.0	7.0	\$326,923	\$380,060	\$390,344
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,919-4,411	52,932	52,932
Hlth Recd Techn I	1.3	3.0	3.0	3,626-4,082	135,583	140,352
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Medical Records	2.3	5.0	5.0	\$120,835	\$218,329	\$224,586
Human Resources:						
Staff Svcs Mgr II Supvry	1.0	-	-	6,495-8,070	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,917-7,351	71,004	74,556
Assoc Pers Analyst	1.8	2.0	2.0	4,975-6,228	149,472	149,472
Assoc Govtl Pgrm Analyst	2.0	1.0	1.0	4,975-6,228	66,094	69,396
Trng Ofcr I	1.0	1.0	1.0	4,975-6,228	62,688	65,820
Pers Supvr II	0.1	-	-	4,888-5,870	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,186-5,179	112,339	117,186
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	36,456	38,280
Pers Spec	2.2	-	-	3,016-4,856	-	-
Totals, Human Resources	10.5	8.0	8.0	\$684,614	\$498,053	\$514,710
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	1.0	1.0	20,903-23,581	323,048	325,418
Physician & Surgeon	2.3	2.5	2.5	17,455-20,368	674,543	674,543
Podiatrist	1.0	1.0	1.0	10,972-17,793	213,516	213,516
Nurse Practitioner	1.0	1.0	1.0	9,761-11,034	132,408	132,408
Audiologist I	-	1.0	1.0	4,615-6,358	55,380	58,152
Optometrist	-	1.0	1.0	177-235/hr	46,728	49,064
Totals, Medical Staff Administration	5.1	7.5	7.5	\$1,199,016	\$1,445,623	\$1,453,101
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,140-11,442	136,614	137,304
Supvng Nurse II	1.0	2.0	2.0	8,702-10,897	238,951	244,193
Supvng Registered Nurse	10.0	11.5	11.5	8,287-10,378	1,308,588	1,343,169
Registered Nurse	4.0	7.0	7.0	7,846-9,353	720,652	740,973
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	62,000	62,148
Ofc Techn-Typing	1.5	2.0	2.0	3,038-3,802	75,696	79,488
Totals, Nursing Administration	18.4	24.5	24.5	\$1,931,271	\$2,542,501	\$2,607,275
In-Service Education:						
Nurse Instructor	1.7	2.0	2.0	7,818-9,788	234,912	234,912
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	41,232	43,293
Totals, In-Service Education	2.7	3.0	3.0	\$241,756	\$276,144	\$278,205
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	2.8	3.0	3.0	7,846-9,353	336,708	336,708
Licensed Voc Nurse	4.8	5.3	5.3	4,193-5,248	320,113	326,415
Ofc Techn-Typing	0.4	1.0	1.0	3,038-3,802	37,064	38,920
Limited Exam/Appt Prog Candidate	0.5	-	-	3,038-3,802	-	-
Certified Nursing Asst	16.4	21.0	21.0	2,480-3,333	755,549	777,175
Totals, SNF Memory Care E-3	24.9	30.3	30.3	\$1,223,843	\$1,449,434	\$1,479,218
SNF Memory Care E4:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Nurse	6.5	7.8	7.8	7,846-9,353	830,957	853,415
Licensed Voc Nurse	3.4	4.0	4.0	4,193-5,248	240,633	243,213
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,400	41,376
Certified Nursing Asst	13.5	19.7	19.7	2,480-3,333	634,571	660,588
Totals, SNF Memory Care E-4	24.4	32.5	32.5	\$1,378,660	\$1,745,561	\$1,798,592
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	87,084	91,440
Rehab Therapist-Music	0.3	0.5	0.5	6,117-7,204	37,161	39,020
Rehab Therapist-Recr	1.3	2.0	2.0	6,117-7,204	153,048	160,700
Totals, Recreational Therapy	2.6	3.5	3.5	\$205,895	\$277,293	\$291,160
Therapeutic Activities:						
Occ Therapist	-	1.0	1.0	6,729-7,923	80,748	84,780
Rehab Therapist-Music	1.9	2.0	2.0	6,117-7,204	162,300	166,092
Speech Pathologist I	-	1.0	1.0	5,220-6,849	62,640	65,772
Phys Therapy Asst	-	1.0	1.0	2,875-3,600	34,500	36,228
Occ Therapy Asst	-	1.0	1.0	2,766-3,463	33,192	34,848
Activity Coord, Veterans Home & Med Ctr	2.5	5.5	5.5	2,508-3,141	174,278	182,979
Maint & Svc Occ Trainee	0.3	1.0	1.0	2,147-2,437	26,406	27,726
Totals, Therapeutic Activities	4.7	12.5	12.5	\$244,364	\$574,064	\$598,425
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,613-11,479	137,748	137,748
Pharmacist I	2.1	4.0	4.0	9,962-10,982	502,656	514,608
Pharmacy Techn	2.9	3.0	3.0	3,223-4,036	124,331	130,553
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	62,148	62,148
Totals, Pharmacy	7.0	9.0	9.0	\$599,684	\$826,883	\$845,057
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	4,809-6,313	28,854	30,294
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	75,756	75,756
Totals, Chaplain Services	1.0	1.5	1.5	\$75,092	\$104,610	\$106,050
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,805-8,519	102,228	102,228
Phys Therapist II	0.1	1.0	1.0	5,220-7,191	86,292	86,292
Phys Therapist I	-	1.0	1.0	4,780-6,567	57,360	60,228
Ofc Techn-Typing	1.3	1.0	1.0	3,038-3,802	36,456	38,280
Totals, Rehab Services/PT/OT/ST	2.4	4.0	4.0	\$172,383	\$282,336	\$287,028
Dental Service:						
Dentist	0.7	1.1	1.1	16,121-24,323	158,860	166,803
Dental Hygienist	-	1.0	1.0	6,067-7,598	72,804	76,440
Dental Asst	1.0	1.1	1.1	2,908-5,646	55,481	57,559
Totals, Dental Service	1.7	3.2	3.2	\$180,022	\$287,145	\$300,802
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,911-6,092	62,658	65,793
Totals, Volunteer Services	1.0	1.0	1.0	\$59,670	\$62,658	\$65,793
Security:						
Lead Security Guard	0.9	1.0	1.0	2,546-3,188	39,296	39,296
Security Guard	8.8	10.0	10.0	2,456-3,073	362,071	365,801
Totals, Security	9.7	11.0	11.0	\$367,654	\$401,367	\$405,097
SNF C3:						
Registered Nurse	4.8	5.0	5.0	7,846-9,353	525,358	544,762

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2018-19	2019-20	2020-21	2018-19 (Salary Range)	2019-20	2020-21
Licensed Voc Nurse	5.9	7.0	7.0	4,193-5,248	416,467	428,114
Secretary	-	0.1	0.1	3,038-3,803	3,646	3,828
Ofc Techn-Typing	1.0	1.7	1.7	3,038-3,802	71,143	72,420
Certified Nursing Asst	22.6	27.7	27.7	2,480-3,333	967,354	1,006,391
Totals, SNF C3	34.3	41.5	41.5	\$1,664,473	\$1,983,968	\$2,055,515
SNF A3:						
Registered Nurse	5.0	5.0	5.0	7,846-9,353	547,110	552,996
Licensed Voc Nurse	6.2	7.0	7.0	4,193-5,248	420,302	429,730
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	41,529	43,038
Certified Nursing Asst	19.8	26.0	26.0	2,480-3,333	901,834	943,644
Totals, SNF A3	31.0	39.0	39.0	\$1,577,456	\$1,910,775	\$1,969,408
SNF C2:						
Registered Nurse	4.9	5.0	5.0	7,846-9,353	524,833	537,257
Licensed Voc Nurse	6.1	7.0	7.0	4,193-5,248	404,104	419,349
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	36,456	38,280
Certified Nursing Asst	23.5	28.0	28.0	2,480-3,333	975,097	1,021,403
Ofc Asst-Typing	-	1.0	1.0	2,424-3,292	29,814	31,302
Totals, SNF C2	35.0	42.0	42.0	\$1,672,586	\$1,970,304	\$2,047,591
SNF A2:						
Registered Nurse	5.1	5.0	5.0	7,846-9,353	535,530	545,529
Licensed Voc Nurse	5.7	7.0	7.0	4,193-5,248	421,349	430,929
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	22.8	28.0	28.0	2,480-3,333	947,771	993,104
Totals, SNF A2	34.6	41.0	41.0	\$1,661,301	\$1,950,274	\$2,015,186
SNF C1:						
Registered Nurse	3.9	5.0	5.0	7,846-9,353	513,904	533,839
Licensed Voc Nurse	7.0	7.0	7.0	4,193-5,248	399,363	417,811
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	77,680	81,576
Certified Nursing Asst	17.9	28.0	28.0	2,480-3,333	897,261	935,933
Totals, SNF C1	30.8	42.0	42.0	\$1,422,337	\$1,888,208	\$1,969,159
SNF A1:						
Registered Nurse	3.7	4.0	4.0	7,846-9,353	394,010	413,634
Licensed Voc Nurse	5.9	7.0	7.0	4,193-5,248	394,887	412,969
Ofc Techn-Typing	1.6	2.0	2.0	3,038-3,802	76,312	80,136
Certified Nursing Asst	16.1	28.0	28.0	2,480-3,333	862,945	903,878
Totals, SNF A1	27.3	41.0	41.0	\$1,241,599	\$1,728,154	\$1,810,617
Totals, WLA Veterans Home	490.8	659.5	659.5	\$26,424,407	\$33,752,224	\$34,822,318
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	8,870-9,881	113,568	113,568
Hosp Adm Resident II	-	1.0	1.0	5,917-7,351	82,543	86,676
Assoc Govtl Pgmr Analyst	0.4	0.5	0.5	4,975-6,228	36,831	37,368
Info Tech Assoc	0.5	0.5	0.5	3,877-6,868	41,208	41,208
Exec Secty I	0.5	1.0	1.0	3,414-4,276	40,968	43,020
Totals, Administration	2.4	4.0	4.0	\$206,415	\$315,118	\$321,840
Housekeeping:						
Custodian	4.6	5.0	5.0	2,444-3,059	172,038	175,222
Totals, Housekeeping	4.6	5.0	5.0	\$158,618	\$172,038	\$175,222
Kitchen:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Supvng Cook I	0.9	1.0	1.0	3,713-4,566	46,230	48,543
Cook Spec II	2.8	3.0	3.0	3,331-4,090	141,388	144,220
Totals, Kitchen	3.7	4.0	4.0	\$167,349	\$187,618	\$192,763
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	5,004-6,388	38,328	38,328
Food Mgr	1.0	1.0	1.0	4,924-6,163	69,564	72,548
Totals, Nutrition Counseling	1.5	1.5	1.5	\$103,496	\$107,892	\$110,876
Food Services:						
Stock Clk	0.3	0.5	0.5	2,736-3,427	17,033	17,886
Food Svc Techn II	2.7	3.0	3.0	2,504-3,137	112,675	112,923
Ofc Asst-Typing	-	0.5	0.5	2,424-3,292	14,907	15,651
Food Svc Techn I	3.6	5.0	5.0	2,335-2,920	163,802	167,920
Totals, Food Services	6.6	9.0	9.0	\$228,935	\$308,417	\$314,380
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,479-5,544	66,528	66,528
Ofc Asst-Typing	0.4	0.5	0.5	2,424-3,292	19,752	19,752
Totals, Purchasing	1.4	1.5	1.5	\$85,794	\$86,280	\$86,280
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Totals, Warehouse	1.0	1.0	1.0	\$49,212	\$49,212	\$49,212
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Property	1.0	1.0	1.0	\$51,816	\$51,816	\$51,816
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,911-6,206	74,472	74,472
Chief of Plant Operation I	0.8	1.0	1.0	5,579-6,936	79,496	82,480
Maint Mechanic	1.0	1.0	1.0	4,379-5,045	58,380	60,540
Bldg Maint Worker	-	1.0	1.0	3,639-4,193	43,668	45,852
Skilled Laborer	0.5	-	-	3,485-4,002	-	-
Groundskeeper	1.0	1.0	1.0	3,069-3,660	42,732	43,920
Totals, Plant Operations	4.3	5.0	5.0	\$262,706	\$298,748	\$307,264
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,485-4,002	144,072	144,072
Totals, Motor Pool	3.0	3.0	3.0	\$143,754	\$144,072	\$144,072
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,344-5,439	57,948	60,644
Totals, Accounting	1.0	1.0	1.0	\$55,194	\$57,948	\$60,644
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	101,248	106,311
Registered Nurse	0.9	1.5	1.5	7,846-9,353	143,575	150,756
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	99,760	99,760
Licensed Voc Nurse	7.7	8.0	8.0	4,193-5,248	507,968	507,968
Ofc Techn-Typing	-	1.0	1.0	3,038-3,802	36,456	38,280
Certified Nursing Asst	11.9	12.0	12.0	2,480-3,333	443,484	457,355
Hospital Worker	1.0	1.5	1.5	2,413-3,018	51,057	51,801
Totals, RCFE	23.5	26.0	26.0	\$1,235,609	\$1,383,548	\$1,412,231
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,435-5,552	66,624	66,624
Ofc Techn-Typing	1.0	2.0	2.0	3,038-3,802	82,080	83,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Totals, Admissions/Medical Administration	2.0	4.0	4.0	\$86,774	\$188,208	\$190,032
Medical Records:						
HLth Recd Techn I	1.0	1.0	1.0	3,626-4,082	48,984	48,984
Totals, Medical Records	1.0	1.0	1.0	\$48,818	\$48,984	\$48,984
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,186-5,179	57,772	60,559
Ofc Techn-Typing	0.5	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Human Resources	1.5	2.0	2.0	\$77,853	\$101,229	\$104,016
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	117,456	117,456
Totals, In-Service Education	1.0	1.0	1.0	\$117,456	\$117,456	\$117,456
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,508-3,141	75,384	75,384
Totals, Therapeutic Activities	2.0	2.0	2.0	\$75,384	\$75,384	\$75,384
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	95,748	95,748
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$95,748	\$95,748	\$95,748
Security:						
Security Guard	4.0	5.0	5.0	2,456-3,073	185,120	186,284
Totals, Security	4.0	5.0	5.0	\$146,063	\$185,120	\$186,284
Totals, Lancaster Veterans Home	66.5	78.0	78.0	\$3,396,994	\$3,974,836	\$4,044,504
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	0.5	1.0	1.0	10,967-12,216	131,604	131,604
Hosp Adm Resident II	-	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	4,975-6,228	33,732	35,418
Exec Secty I	1.0	1.0	1.0	3,414-4,276	48,406	48,875
Totals, Administration	2.0	3.5	3.5	\$141,096	\$301,954	\$304,109
Housekeeping:						
Custodian	5.0	5.0	5.0	2,444-3,059	183,540	183,540
Totals, Housekeeping	5.0	5.0	5.0	\$186,868	\$183,540	\$183,540
Kitchen:						
Cook Spec II	2.7	4.0	4.0	3,331-4,090	184,416	191,181
Cook Spec I	0.3	-	-	3,014-3,693	-	-
Totals, Kitchen	3.0	4.0	4.0	\$135,938	\$184,416	\$191,181
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	4,924-6,163	73,956	73,956
Totals, Nutrition Counseling	1.0	1.0	1.0	\$76,801	\$73,956	\$73,956
Food Services:						
Food Svc Techn II	0.5	1.0	1.0	2,504-3,137	37,644	37,644
Food Svc Techn I	7.6	8.5	8.5	2,335-2,920	275,787	283,869
Totals, Food Services	8.1	9.5	9.5	\$269,964	\$313,431	\$321,513
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,479-5,544	60,488	63,512
Ofc Techn-Typing	0.5	0.5	0.5	3,038-3,802	21,448	22,372
Totals, Purchasing	1.5	1.5	1.5	\$78,295	\$81,936	\$85,884
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	41,732	43,814

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Warehouse	1.0	1.0	1.0	\$41,340	\$41,732	\$43,814
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Property	1.0	1.0	1.0	\$53,809	\$51,816	\$51,816
Plant Operations:						
Chief Engr I	0.8	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	-	1.0	1.0	5,911-6,206	74,472	74,472
Bldg Maint Worker	1.3	2.0	2.0	3,639-4,193	94,530	96,741
Groundskeeper	1.0	1.0	1.0	3,069-3,660	43,920	43,920
Totals, Plant Operations	3.1	5.0	5.0	\$174,602	\$295,074	\$297,285
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,485-4,002	144,072	144,072
Totals, Motor Pool	3.0	3.0	3.0	\$149,152	\$144,072	\$144,072
Accounting:						
Accountant I Spec	0.9	1.0	1.0	3,245-4,063	44,177	46,388
Totals, Accounting	0.9	1.0	1.0	\$38,830	\$44,177	\$46,388
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	105,717	111,003
Registered Nurse	1.4	1.5	1.5	7,846-9,353	168,354	168,354
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	104,592	104,592
Clinical Soc Worker-Hlth Facility	0.9	1.0	1.0	5,979-8,182	71,611	75,195
Licensed Voc Nurse	7.4	8.0	8.0	4,193-5,248	499,324	504,372
Certified Nursing Asst	9.5	11.0	11.0	2,480-3,333	428,919	433,414
Hospital Worker	0.9	1.0	1.0	2,413-3,018	36,216	36,216
Totals, RCFE	22.1	24.5	24.5	\$1,284,432	\$1,414,733	\$1,433,146
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,435-5,552	66,624	66,624
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Ofc Asst-Typing	3.0	3.0	3.0	2,424-3,292	113,134	116,099
Totals, Admissions/Medical Administration	6.0	6.0	6.0	\$274,355	\$273,286	\$276,251
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,626-4,082	48,984	48,984
Totals, Medical Records	1.0	1.0	1.0	\$48,984	\$48,984	\$48,984
Human Resources:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,383-6,688	80,256	80,256
Sr Pers Spec	1.0	-	-	4,239-5,309	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Human Resources	3.0	2.0	2.0	\$194,743	\$125,880	\$125,880
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	111,877	111,877
Totals, In-Service Education	1.0	1.0	1.0	\$111,877	\$111,877	\$111,877
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	1.8	1.0	1.1	2,508-3,141	34,710	39,453
Food Svc Techn I	0.1	1.0	0.9	2,335-2,920	35,040	29,901
Totals, Therapeutic Activities	1.9	2.0	2.0	\$66,345	\$69,750	\$69,354
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	90,714	95,030
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$86,392	\$90,714	\$95,030

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Security:						
Security Guard	4.9	5.0	5.0	2,456-3,073	183,517	185,214
Totals, Security	4.9	5.0	5.0	\$179,404	\$183,517	\$185,214
Totals, Ventura Veterans Home	70.5	78.0	78.0	\$3,593,227	\$4,034,845	\$4,089,294
Temporary Help	27.5	-	-	(3,755,507)	3,645,000	3,640,000
Overtime	-	-	-	(5,123,021)	3,665,000	3,665,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	655.3	815.5	815.5	\$42,293,156	\$49,071,905	\$50,261,116
<i>Regular/Ongoing Positions</i>	<i>627.8</i>	<i>815.5</i>	<i>815.5</i>	<i>33,414,628</i>	<i>41,761,905</i>	<i>42,956,116</i>
<i>Temporary Help</i>	<i>27.5</i>	<i>-</i>	<i>-</i>	<i>3,755,507</i>	<i>3,645,000</i>	<i>3,640,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,123,021</i>	<i>3,665,000</i>	<i>3,665,000</i>
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	0.9	1.0	1.0	\$10,456-11,648	\$125,472	\$125,472
Asst Hosp Administrator	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Staff Svcs Mgr I	0.2	1.0	1.0	5,917-7,351	71,892	75,489
Info Ofcr I Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Adm Asst I	1.0	1.0	1.0	4,136-5,179	53,904	56,601
Totals, Administration	4.1	5.0	5.0	\$358,444	\$424,008	\$430,302
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	84,601	87,422
Totals, Quality Assurance	1.0	1.0	1.0	\$80,570	\$84,601	\$87,422
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,383-6,688	73,180	76,836
Totals, Health & Safety	1.0	1.0	1.0	\$69,696	\$73,180	\$76,836
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	104,592	104,592
Clinical Soc Worker-Hlth Facility	1.7	2.0	2.0	5,979-8,182	159,223	167,187
Totals, Social Services	2.7	3.0	3.0	\$251,118	\$263,815	\$271,779
Laundry:						
Laundry Worker	2.7	3.0	3.0	2,598-3,252	105,466	108,782
Totals, Laundry	2.7	3.0	3.0	\$93,819	\$105,466	\$108,782
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,920-3,660	38,322	40,238
Lead Custodian	1.0	1.0	1.0	2,622-3,283	33,174	34,837
Custodian	11.0	14.5	14.5	2,444-3,059	502,416	510,714
Limited Exam/Appt Prog Candidate	0.3	-	-	2,444-3,059	-	-
Totals, Housekeeping	13.3	16.5	16.5	\$457,296	\$573,912	\$585,789
Kitchen:						
Supvng Cook I	2.0	2.0	2.0	3,713-4,566	97,165	102,026
Cook Spec I	8.0	10.0	10.0	3,014-3,693	418,249	430,184
Totals, Kitchen	10.0	12.0	12.0	\$429,486	\$515,414	\$532,210
Dietetic Counseling:						
Director of Dietetics	0.5	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director of Dietetics	0.5	1.0	1.0	5,614-7,027	67,368	70,740
Registered Dietitian	1.5	1.5	1.5	5,004-6,388	100,636	103,753
Totals, Dietetic Counseling	2.5	3.5	3.5	\$181,481	\$260,656	\$267,145
Food Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Dietitian	0.5	0.5	0.5	5,004-6,388	38,328	38,328
Food Mgr	1.0	1.0	1.0	4,924-6,163	73,956	73,956
Food Svc Supvr II	1.0	1.0	1.0	3,566-4,465	53,580	53,580
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Food Svc Supvr I	2.2	3.0	3.0	2,793-3,605	105,876	111,165
Stock Clk	1.0	1.0	1.0	2,736-3,427	40,024	41,124
Food Svc Techn II	4.9	5.0	5.0	2,504-3,137	176,512	183,218
Food Svc Techn I	24.8	30.0	30.0	2,335-2,920	979,998	1,005,966
Totals, Food Services	36.4	42.5	42.5	\$1,295,032	\$1,513,898	\$1,552,961
Procurement:						
Hosp Gen Svcs Administrator II	0.3	-	-	5,383-6,688	-	-
Hosp Gen Svcs Administrator I	0.2	1.0	1.0	4,479-5,544	54,196	56,906
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Bus Svc Asst-Spec	1.0	1.0	1.0	2,822-4,318	51,816	51,816
Totals, Procurement	2.5	3.0	3.0	\$129,855	\$151,636	\$154,346
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	3,693-5,016	51,707	52,341
Materials & Stores Spec	1.5	2.0	2.0	3,285-4,101	88,632	90,600
Prop Controller I	1.0	1.0	1.0	3,281-4,109	46,348	48,348
Totals, Warehouse/Property	3.5	4.0	4.0	\$164,612	\$186,687	\$191,289
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	2.0	2.0	2.0	5,911-6,206	148,944	148,944
Chief of Plant Operation I	0.3	1.0	1.0	5,579-6,936	66,948	70,296
Electrician I	-	1.0	1.0	4,590-5,289	55,080	57,840
Plumber I	-	0.5	0.5	4,548-5,241	27,288	28,650
Maint Mechanic	1.0	1.0	1.0	4,379-5,045	60,540	60,540
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,193	50,316	50,316
Skilled Laborer	1.0	1.0	1.0	3,485-4,002	45,372	47,384
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Totals, Plant Operations	7.3	9.5	9.5	\$446,024	\$580,097	\$589,579
Motor Pool:						
Auto Equipt Opr I	3.3	4.0	4.0	3,485-4,002	186,136	189,078
Totals, Motor Pool	3.3	4.0	4.0	\$154,383	\$186,136	\$189,078
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,002	48,024	48,024
Groundskeeper	1.9	2.0	2.0	3,069-3,660	87,840	87,840
Totals, Grounds Maintenance	2.9	3.0	3.0	\$129,825	\$135,864	\$135,864
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,344-5,439	58,426	60,949
Accountant I Spec	1.0	1.0	1.0	3,245-4,063	43,962	46,086
Totals, Accounting	2.0	2.0	2.0	\$97,513	\$102,388	\$107,035
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	123,928	124,536
Hosp Adm Resident II	1.0	1.0	1.0	5,917-7,351	79,906	83,898
Licensed Voc Nurse	7.2	8.0	8.0	4,193-5,248	485,691	492,053
Resident Care Spec	1.9	2.0	2.0	3,186-3,992	79,487	83,461
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	35,448	37,224
Certified Nursing Asst	20.3	21.8	21.8	2,480-3,333	825,366	842,301

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Custodian	0.1	-	-	2,444-3,059	-	-
Totals, RCFE	32.4	34.8	34.8	\$1,505,354	\$1,629,826	\$1,663,473
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Assoc Govtl Pgrm Analyst	2.3	2.5	2.5	4,975-6,228	173,547	176,619
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,919-4,411	52,682	52,932
Hlth Recd Techn I	0.6	1.0	1.0	3,626-4,082	44,417	46,634
Ofc Techn-Typing	3.0	3.0	3.0	3,038-3,802	129,939	131,700
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Totals, Admissions/Medical Administration	8.7	9.5	9.5	\$494,183	\$536,701	\$544,001
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	72,235	75,844
Assoc Pers Analyst	0.8	1.0	1.0	4,975-6,228	70,845	71,186
Sr Pers Spec	0.1	-	-	4,239-5,309	-	-
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	39,571	41,552
Pers Spec	1.9	-	-	3,016-4,856	-	-
Totals, Human Resources Management	5.7	4.0	4.0	\$328,709	\$244,799	\$250,730
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	256,632	256,632
Skilled Nursing Facility Administrator, Redding	1.0	1.0	1.0	9,300-10,358	113,580	113,580
Registered Nurse	0.9	1.0	1.0	7,846-9,353	112,236	112,236
Staff Psychologist-Clinical	1.0	1.0	1.0	7,666-10,101	121,212	121,212
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,514	45,624
Totals, Medical Staff Administration	4.9	5.0	5.0	\$651,834	\$649,174	\$649,284
Nursing Administration:						
Supvng Nurse II	0.9	1.0	1.0	8,702-10,897	130,764	130,764
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	123,316	124,536
Registered Nurse	3.8	4.0	4.0	7,846-9,353	447,868	448,944
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,919-4,411	52,932	52,932
Respiratory Care Practitioner	-	0.3	0.3	3,450-5,182	12,420	13,043
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,457	43,457
Certified Nursing Asst	1.6	2.0	2.0	2,480-3,333	70,132	71,764
Totals, Nursing Administration	9.3	10.3	10.3	\$816,850	\$880,889	\$885,440
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,818-9,788	117,456	117,456
Totals, In-Service Education	1.0	1.0	1.0	\$116,890	\$117,456	\$117,456
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	3.0	3.0	3.0	8,287-10,378	365,158	371,424
Registered Nurse	2.8	3.8	3.8	7,846-9,353	389,442	401,973
Licensed Voc Nurse	3.5	4.0	4.0	4,193-5,248	230,944	238,081
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	14.5	17.5	17.5	2,480-3,333	601,916	626,009
Totals, SNF 1	24.8	29.3	29.3	\$1,420,936	\$1,633,084	\$1,683,111
SNF 2:						
Nurse Practitioner	0.3	0.5	0.5	9,761-11,034	58,566	61,494
Supvng Registered Nurse	2.9	3.0	3.0	8,287-10,378	353,070	358,269
Registered Nurse	4.6	5.0	5.0	7,846-9,353	517,009	531,450
Licensed Voc Nurse	3.4	4.0	4.0	4,193-5,248	223,006	232,893
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,624	45,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Certified Nursing Asst	15.0	20.9	20.9	2,480-3,333	708,353	738,418
Totals, SNF 2	27.0	34.4	34.4	\$1,616,324	\$1,905,628	\$1,968,148
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	17,455-20,368	122,208	122,208
Registered Nurse	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Residential Care Clinic	2.5	2.5	2.5	\$294,456	\$280,068	\$280,068
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,911-7,979	95,748	95,748
Rehab Therapist-Recr	2.0	2.0	2.0	6,117-7,204	172,896	172,896
Coord of Volunteer Svcs	1.0	1.0	1.0	4,911-6,092	66,865	70,208
Ofc Techn-Typing	0.6	1.0	1.0	3,038-3,802	37,824	39,720
Activity Coord, Veterans Home & Med Ctr	2.1	2.5	2.5	2,508-3,141	91,727	93,026
Totals, Rehab/Rec Therapy Activities	6.7	7.5	7.5	\$428,208	\$465,060	\$471,598
Pharmacy:						
Pharmacist I	1.0	1.0	1.0	9,962-10,982	129,174	131,784
Pharmacy Techn	2.0	2.0	2.0	3,223-4,036	89,308	92,909
Totals, Pharmacy	3.0	3.0	3.0	\$208,113	\$218,482	\$224,693
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	4,809-6,313	37,095	37,878
Totals, Chaplain Services	0.5	0.5	0.5	\$35,520	\$37,095	\$37,878
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,805-8,519	96,563	97,505
Occ Therapist	2.0	2.0	2.0	6,729-7,923	181,120	181,120
Phys Therapist II	1.5	2.0	2.0	5,220-7,191	170,808	172,584
Speech Pathologist I	0.8	0.9	0.9	5,220-6,849	73,969	73,969
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Occ Therapy Asst	-	0.5	0.5	2,766-3,463	16,596	17,424
Totals, Rehab Services/PT/OT/ST	6.3	7.4	7.4	\$498,800	\$584,680	\$588,226
Security:						
Lead Security Guard	0.8	1.0	1.0	2,546-3,188	38,245	38,256
Security Guard	6.0	7.0	7.0	2,456-3,073	244,800	247,824
Totals, Security	6.8	8.0	8.0	\$253,853	\$283,045	\$286,080
Temporary Help	15.9	-	-	(1,771,125)	1,525,000	1,525,000
Overtime	-	-	-	(324,615)	220,000	220,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	250.7	270.2	270.2	\$15,104,924	\$16,368,745	\$16,675,603
<i>Regular/Ongoing Positions</i>	<i>234.8</i>	<i>270.2</i>	<i>270.2</i>	<i>13,009,184</i>	<i>14,623,745</i>	<i>14,930,603</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>-</i>	<i>-</i>	<i>1,771,125</i>	<i>1,525,000</i>	<i>1,525,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>324,615</i>	<i>220,000</i>	<i>220,000</i>
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$10,967-12,216	\$131,964	\$131,964
Asst Hosp Administrator	1.0	1.0	1.0	7,190-8,167	98,004	98,004
Info Ofcr I Spec	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Exec Secty I	1.0	1.0	1.0	3,414-4,276	51,312	51,312
Totals, Administration	4.0	4.0	4.0	\$360,811	\$356,016	\$356,016
Quality Assurance:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Registered Nurse	2.9	3.0	3.0	7,846-9,353	336,708	336,708
Stds Compliance Coord	1.0	1.0	1.0	5,901-7,335	86,770	88,020
Totals, Quality Assurance	3.9	4.0	4.0	\$414,777	\$423,478	\$424,728
Health & Safety:						
Hlth & Safety Ofcr	0.8	1.0	1.0	5,383-6,688	70,788	74,328
Totals, Health & Safety	0.8	1.0	1.0	\$54,837	\$70,788	\$74,328
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,435-8,716	104,592	104,592
Clinical Soc Worker-Hlth Facility	3.0	3.0	3.0	5,979-8,182	294,552	294,552
Totals, Social Services	4.0	4.0	4.0	\$399,144	\$399,144	\$399,144
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,981-3,735	44,820	44,820
Laundry Worker	1.9	3.0	3.0	2,598-3,252	108,876	111,600
Custodian	0.8	-	-	2,444-3,059	-	-
Totals, Laundry	3.7	4.0	4.0	\$143,923	\$153,696	\$156,420
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	3,161-3,958	41,654	43,734
Custodian Supvr II	0.4	1.0	1.0	2,920-3,660	37,658	39,541
Lead Custodian	-	1.0	1.0	2,622-3,283	31,464	33,036
Custodian	20.6	24.0	24.0	2,444-3,059	834,444	857,005
Limited Exam/Appt Prog Candidate	0.3	-	-	2,444-3,059	-	-
Totals, Housekeeping	22.3	27.0	27.0	\$767,716	\$945,220	\$973,316
Dietary and Food Service:						
Director of Dietetics	1.0	1.0	1.0	6,164-7,721	92,652	92,652
Asst Director of Dietetics	0.7	1.0	1.0	5,614-7,027	76,760	80,600
Registered Dietitian	1.4	2.5	2.5	5,004-6,388	183,336	184,836
Food Mgr	1.0	1.0	1.0	4,924-6,163	73,956	73,956
Supvng Cook II	1.0	1.0	1.0	4,174-5,144	61,728	61,728
Supvng Cook I	2.0	2.0	2.0	3,713-4,566	109,484	109,584
Cook Spec II	4.0	4.0	4.0	3,331-4,090	194,750	196,279
Ofc Techn-Typing	1.3	2.0	2.0	3,038-3,802	80,584	83,794
Limited Exam/Appt Prog Candidate	0.1	-	-	3,038-3,802	-	-
Cook Spec I	9.3	10.0	10.0	3,014-3,693	408,184	424,670
Food Svc Supvr I	3.7	4.0	4.0	2,793-3,605	160,829	164,544
Stock Clk	2.0	2.0	2.0	2,736-3,427	76,488	79,152
Food Svc Techn II	12.0	17.0	17.0	2,504-3,137	580,532	602,108
Food Svc Techn I	51.0	59.5	59.5	2,335-2,920	1,891,731	1,962,416
Totals, Dietary and Food Service	90.5	107.0	107.0	\$3,327,295	\$3,991,014	\$4,116,319
Procurement:						
Hosp Gen Svcs Administrator II	0.6	1.0	1.0	5,383-6,688	66,479	69,805
Hosp Gen Svcs Administrator I	0.4	-	-	4,479-5,544	-	-
Bus Svc Asst-Spec	0.9	1.0	1.0	2,822-4,318	51,816	51,816
Ofc Asst-Typing	0.3	1.0	1.0	2,424-3,292	29,814	31,302
Totals, Procurement	2.2	3.0	3.0	\$120,024	\$148,109	\$152,923
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	3,693-5,016	54,356	54,876
Materials & Stores Spec	1.0	1.0	1.0	3,285-4,101	49,212	49,212
Prop Controller I	1.0	1.0	1.0	3,281-4,109	42,716	44,852
Stock Clk	1.0	1.0	1.0	2,736-3,427	41,124	41,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Totals, Warehouse/Property	4.0	4.0	4.0	\$182,612	\$187,408	\$190,064
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-6,846	82,152	82,152
Stationary Engr	3.0	3.0	3.0	5,911-6,206	223,416	223,416
Chief of Plant Operation II	1.0	1.0	1.0	5,852-7,267	87,204	87,204
Electrician I	1.0	1.0	1.0	4,590-5,289	63,468	63,468
Plumber I	1.0	1.0	1.0	4,548-5,241	62,892	62,892
Maint Mechanic	1.0	1.0	1.0	4,379-5,045	57,476	60,106
Bldg Maint Worker	1.0	1.0	1.0	3,639-4,193	48,325	50,316
Skilled Laborer	1.0	1.0	1.0	3,485-4,002	48,024	48,024
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Totals, Plant Operations	11.0	11.0	11.0	\$715,582	\$718,581	\$723,202
Motor Pool:						
Auto Equipt Opr II	0.8	1.0	1.0	3,812-4,388	50,424	52,656
Auto Equipt Opr I	4.9	5.0	5.0	3,485-4,002	234,960	237,102
Totals, Motor Pool	5.7	6.0	6.0	\$272,292	\$285,384	\$289,758
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,203-4,002	48,024	48,024
Groundskeeper	2.9	3.0	3.0	3,069-3,660	128,714	130,726
Totals, Grounds Maintenance	3.9	4.0	4.0	\$162,873	\$176,738	\$178,750
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,473-5,602	67,224	67,224
Acctg Ofcr Spec	1.0	1.0	1.0	4,344-5,439	60,336	63,348
Accountant I Spec	1.0	1.0	1.0	3,245-4,063	44,356	46,576
Totals, Accounting	3.0	3.0	3.0	\$169,030	\$171,916	\$177,148
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,975-6,228	74,736	74,736
Totals, Reimbursements	1.0	1.0	1.0	\$74,736	\$74,736	\$74,736
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	7,846-9,353	106,905	106,905
Staff Svcs Mgr I	2.0	2.0	2.0	5,917-7,351	176,424	176,424
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,975-6,228	218,786	220,610
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,186-5,179	106,127	108,962
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	42,872	44,728
Totals, Admissions/Medical Administration	8.9	9.0	9.0	\$637,135	\$651,114	\$657,629
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,919-4,411	52,932	52,932
Hlth Recd Techn I	2.0	2.0	2.0	3,626-4,082	97,968	97,968
Ofc Techn-Typing	1.4	2.0	2.0	3,038-3,802	83,760	87,730
Mgt Svcs Techn	1.0	1.0	1.0	2,822-3,992	47,904	47,904
Ofc Asst-Typing	1.0	1.0	1.0	2,424-3,292	39,504	39,504
Ofc Asst-Gen	1.0	1.0	1.0	2,345-3,226	38,712	38,712
Totals, Medical Records	7.4	8.0	8.0	\$333,280	\$360,780	\$364,750
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,917-7,351	88,212	88,212
Trng Ofcr I	1.0	1.0	1.0	4,975-6,228	63,732	66,916
Assoc Pers Analyst	1.5	1.0	1.0	4,975-6,228	74,736	74,736
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,975-6,228	63,034	66,191
Sr Pers Spec	1.0	-	-	4,239-5,309	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Ofc Techn-Typing	2.0	2.0	2.0	3,038-3,802	90,258	91,248
Pers Spec	1.8	-	-	3,016-4,856	-	-
Totals, Human Resources Management	8.4	6.0	6.0	\$527,947	\$379,972	\$387,303
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	18,686-21,386	256,632	256,632
Physician & Surgeon	1.0	1.0	1.0	17,455-20,368	244,404	244,416
Skilled Nursing Facility Administrator, Fresno	-	1.0	1.0	9,300-10,358	111,600	111,600
Registered Nurse	0.2	1.0	1.0	7,846-9,353	94,936	99,680
Staff Psychologist-Clinical	1.0	1.0	1.0	7,666-10,101	121,212	121,212
Secretary	-	1.0	1.0	3,038-3,803	36,456	38,280
Totals, Medical Staff Administration	3.2	6.0	6.0	\$635,926	\$865,240	\$871,820
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,140-11,442	134,307	137,304
Supvng Nurse II	2.0	2.0	2.0	8,702-10,897	257,688	261,528
Registered Nurse	5.8	6.0	6.0	7,846-9,353	642,841	656,775
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,186-5,179	62,148	62,148
Ofc Techn-Typing	1.0	3.0	3.0	3,038-3,802	136,872	136,872
Certified Nursing Asst	2.7	3.0	3.0	2,480-3,333	114,530	116,462
Totals, Nursing Administration	12.9	16.0	16.0	\$1,183,047	\$1,348,386	\$1,371,089
In-Service Education:						
Nurse Instructor	2.0	2.0	2.0	7,818-9,788	234,856	234,912
Totals, In-Service Education	2.0	2.0	2.0	\$231,105	\$234,856	\$234,912
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	4.0	4.0	4.0	8,287-10,378	469,909	486,126
Registered Nurse	2.8	5.0	5.0	7,846-9,353	525,012	534,420
Licensed Voc Nurse	6.4	7.0	7.0	4,193-5,248	409,806	421,078
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	12.9	17.0	17.0	2,480-3,333	582,355	609,777
Totals, SNF 5A	27.1	34.0	34.0	\$1,623,939	\$2,032,706	\$2,097,025
SNF 5B:						
Registered Nurse	3.7	3.0	3.0	7,846-9,353	333,480	336,708
Licensed Voc Nurse	6.8	7.0	7.0	4,193-5,248	424,925	434,425
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	10.0	11.0	11.0	2,480-3,333	351,959	368,621
Totals, SNF 5B	21.5	22.0	22.0	\$1,183,073	\$1,155,988	\$1,185,378
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	17,455-20,368	117,346	122,198
Nurse Practitioner	1.0	1.0	1.0	9,761-11,034	126,119	126,119
Supvng Registered Nurse	1.0	1.0	1.0	8,287-10,378	124,536	124,536
Registered Nurse	1.0	1.0	1.0	7,846-9,353	112,236	112,236
Licensed Voc Nurse	3.0	3.0	3.0	4,193-5,248	188,928	188,928
Ofc Techn-Typing	0.3	1.0	1.0	3,038-3,802	36,456	38,280
Certified Nursing Asst	1.0	1.0	1.0	2,480-3,333	38,612	39,916
Totals, Residential Care Clinic	7.8	8.5	8.5	\$728,756	\$744,233	\$752,213
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.9	1.0	1.0	6,911-7,979	82,932	87,084
Rehab Therapist-Recr	3.8	4.0	4.0	6,117-7,204	340,694	341,686
Rehab Therapist-Music	0.8	1.0	1.0	6,117-7,204	86,448	86,448
Coord of Volunteer Svcs	1.0	1.0	1.0	4,911-6,092	68,788	71,874

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Activity Coord, Veterans Home & Med Ctr	5.0	5.0	5.0	2,508-3,141	181,791	186,507
Totals, Rehab/Rec Therapy Activities	11.5	12.0	12.0	\$694,566	\$760,653	\$773,599
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	9,962-10,982	263,568	263,568
Pharmacy Techn	2.2	3.0	3.0	3,223-4,036	127,709	133,705
Totals, Pharmacy	4.2	5.0	5.0	\$354,550	\$391,277	\$397,273
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	4,809-6,313	74,190	75,756
Totals, Chaplain Services	1.0	1.0	1.0	\$71,040	\$74,190	\$75,756
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,805-8,519	102,228	102,228
Occ Therapist	2.6	3.0	3.0	6,729-7,923	285,228	285,228
Speech Pathologist II	-	1.0	1.0	5,729-7,522	68,748	72,180
Phys Therapist II	0.1	1.0	1.0	5,220-7,191	86,292	86,292
Speech Pathologist I	-	0.5	0.5	5,220-6,849	31,320	32,886
Phys Therapist I	-	1.5	1.5	4,780-6,567	86,040	90,342
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	45,624	45,624
Occ Therapy Asst	-	2.0	2.0	2,766-3,463	66,384	69,696
Totals, Rehab Services/PT/OT	4.7	11.0	11.0	\$403,224	\$771,864	\$784,476
Security:						
Lead Security Guard	0.9	1.0	1.0	2,546-3,188	37,112	38,173
Security Guard	8.2	9.0	9.0	2,456-3,073	313,574	320,480
Totals, Security	9.1	10.0	10.0	\$328,900	\$350,686	\$358,653
SNF 1A:						
Registered Nurse	4.5	5.0	5.0	7,846-9,353	499,676	519,040
Licensed Voc Nurse	5.8	6.0	6.0	4,193-5,248	350,965	360,661
Ofc Techn-Typing	0.7	-	-	3,038-3,802	-	-
Certified Nursing Asst	9.7	11.4	11.4	2,480-3,333	391,414	406,999
Totals, SNF 1A	20.7	22.4	22.4	\$1,156,373	\$1,242,055	\$1,286,700
SNF 1B:						
Supvng Registered Nurse	1.4	3.0	3.0	8,287-10,378	343,845	353,484
Registered Nurse	2.9	4.1	4.1	7,846-9,353	427,753	443,080
Licensed Voc Nurse	6.9	8.0	8.0	4,193-5,248	474,875	484,923
Ofc Techn-Typing	1.0	1.0	1.0	3,038-3,802	43,776	45,294
Certified Nursing Asst	14.8	21.0	21.0	2,480-3,333	698,900	729,612
Totals, SNF 1B	27.0	37.1	37.1	\$1,437,457	\$1,989,149	\$2,056,393
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,193-5,248	123,168	125,348
Resident Care Spec	0.9	1.0	1.0	3,186-3,992	40,975	43,024
Ofc Techn-Typing	0.9	1.0	1.0	3,038-3,802	45,624	45,624
Certified Nursing Asst	5.6	6.0	6.0	2,480-3,333	226,008	231,252
Totals, RCFE 2A	9.4	10.0	10.0	\$398,709	\$435,775	\$445,248
RCFE 2B:						
Licensed Voc Nurse	1.6	2.0	2.0	4,193-5,248	118,914	121,710
Certified Nursing Asst	6.5	7.0	7.0	2,480-3,333	247,361	257,535
Totals, RCFE 2B	8.1	9.0	9.0	\$323,177	\$366,275	\$379,245
RCFE 3A:						
Chief, Domiciliary Svcs	0.9	1.0	1.0	4,218-5,281	50,616	53,148
Licensed Voc Nurse	1.7	2.0	2.0	4,193-5,248	118,788	122,682

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2018-19	Authorized 2019-20	Proposed 2020-21	Actual 2018-19 (Salary Range)	Estimated 2019-20	Proposed 2020-21
Resident Care Spec	1.5	2.0	2.0	3,186-3,992	81,783	85,872
Ofc Techn-Typing	1.0	-	-	3,038-3,802	-	-
Certified Nursing Asst	7.0	7.0	7.0	2,480-3,333	262,743	270,023
Totals, RCFE 3A	12.1	12.0	12.0	\$507,470	\$513,930	\$531,725
RCFE 3B:						
Licensed Voc Nurse	0.9	1.0	1.0	4,193-5,248	62,976	62,976
Certified Nursing Asst	5.6	7.0	7.0	2,480-3,333	250,970	260,620
Totals, RCFE 3B	6.5	8.0	8.0	\$256,136	\$313,946	\$323,596
RCFE 4A:						
Licensed Voc Nurse	1.8	2.0	2.0	4,193-5,248	116,472	119,145
Resident Care Spec	0.7	1.0	1.0	3,186-3,992	40,975	43,024
Ofc Techn-Typing	0.8	1.0	1.0	3,038-3,802	45,511	45,624
Certified Nursing Asst	6.1	7.0	7.0	2,480-3,333	260,127	267,700
Totals, RCFE 4A	9.4	11.0	11.0	\$391,472	\$463,085	\$475,493
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,193-5,248	123,654	125,650
Certified Nursing Asst	6.2	7.0	7.0	2,480-3,333	258,243	265,514
Totals, RCFE 4B	8.2	9.0	9.0	\$354,670	\$381,897	\$391,164
Temporary Help	18.8	-	-	(2,208,246)	1,900,000	1,900,000
Overtime	-	-	-	(1,878,833)	1,400,000	1,400,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	409.9	452.0	452.0	\$25,014,683	\$27,230,285	\$27,788,292
<i>Regular/Ongoing Positions</i>	391.1	452.0	452.0	20,927,604	23,930,285	24,488,292
<i>Temporary Help</i>	18.8	-	-	2,208,246	1,900,000	1,900,000
<i>Overtime</i>	-	-	-	1,878,833	1,400,000	1,400,000
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	3,088.0	3,516.5	3,516.5	\$209,844,793	\$234,496,513	\$238,635,696
<i>Regular/Ongoing Positions</i>	2,933.6	3,511.6	3,511.6	174,839,963	204,280,513	208,424,696
<i>Temporary Help</i>	154.4	4.9	4.9	21,460,120	19,135,000	19,130,000
<i>Overtime</i>	-	-	-	13,544,710	11,081,000	11,081,000