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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Exec Director	1.0	1.0	1.0	\$10,672-11,544	\$138,528	\$138,528
C.E.A. II	3.0	3.0	3.0	7,815-8,616	354,744	354,744
Sr Law Enforcement Consultant	2.3	2.0	2.0	7,653-8,437	202,488	202,488
Law Enforcement Consultant II	1.7	2.0	2.0	7,287-8,036	192,864	192,864
Systems Software Spec III-Supvry	0.8	1.0	1.0	6,416-8,187	88,728	93,162
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,244	101,244
Staff Services Mgr II-MgrI	0.9	1.0	1.0	6,173-6,808	81,166	81,696
Sr Info Systems Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Sr Info Systems Analyst-Spec	2.1	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	76,122	79,926
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	143,995	146,817
Staff Programmer Analyst-Spec	1.9	2.0	2.0	5,065-6,466	131,251	137,813
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	142,127	146,377
Supvng Librarian I	1.0	1.0	1.0	4,786-5,818	68,826	69,816
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,572	66,912
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,619-5,897	63,411	66,579
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,619-5,897	114,552	120,288
Assoc Systems Software Spec-Tech	0.4	1.0	1.0	4,611-5,882	56,487	59,314
Assoc Personnel Analyst	0.8	1.0	1.0	4,400-5,348	57,880	60,772
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Librarian	1.0	1.0	1.0	4,195-5,097	53,740	56,424
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	50,223	52,732
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	52,582	53,352
Supvng Prog Techn III	0.9	-	-	3,358-4,085	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	43,472	44,064
Prog Tech III	4.5	3.0	3.0	2,951-3,588	129,168	129,168
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Services Analyst-Gen	6.2	7.0	7.0	2,817-4,446	344,361	356,039
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	2.2	3.0	3.0	2,686-3,264	117,350	117,504
Acctg Techn	1.9	2.0	2.0	2,638-3,209	71,576	74,944
Prog Techn II	1.8	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,208	43,272
Info Systems Techn	0.8	3.0	3.0	2,480-3,737	127,692	129,123
Temporary Help	1.5	0.1	0.1	(115,426)	15,000	15,000
Overtime	-	-	-	(1,000)	3,000	3,000
Totals, Administration	58.0	58.1	58.1	\$3,195,394	\$3,732,037	\$3,795,642
Standards & Development						
Sr Law Enforcement Consultant	3.7	4.0	4.0	7,653-8,437	404,976	404,976
Law Enforcement Consultant II	8.5	9.0	9.0	7,287-8,036	851,828	865,518
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Staff Services Mgr II-MgrI	0.4	-	-	6,173-6,808	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Info Systems Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	87,044	89,580
Sr Info Systems Analyst-Spec	0.6	2.0	2.0	5,571-7,109	165,464	170,616
Law Enforcement Consultant I	0.4	-	-	5,369-6,477	-	-
Personnel Selection Consultant II	4.0	4.0	4.0	5,312-6,409	307,632	307,632
Sr Instructional Designer-Technology	0.9	-	-	5,309-6,451	-	-
Sr Instructional Systems Engr	0.9	-	-	5,076-6,476	-	-
Personnel Selection Consultant I	1.0	1.0	1.0	4,837-5,835	62,403	65,523
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Instructional Systems Engineer	0.1	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,400-5,348	426,062	436,035
Test Validation & Develmt Spec II	0.8	1.0	1.0	4,400-5,348	58,212	61,128
Staff Services Analyst-Gen	3.3	3.0	3.0	2,817-4,446	139,623	146,540
Office Techn-Typing	3.1	3.8	3.8	2,686-3,264	145,140	146,522
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.6	0.1	0.1	(142,041)	16,192	16,192
Overtime	-	-	-	(538)	1,750	1,750
Totals, Standards & Development	<u>39.4</u>	<u>39.9</u>	<u>39.9</u>	<u>\$2,500,125</u>	<u>\$2,918,770</u>	<u>\$2,967,228</u>
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	303,732	303,732
Law Enforcement Consultant II	16.1	17.0	17.0	7,287-8,036	1,533,924	1,538,292
Law Enforcement Consultant I	0.2	-	-	5,369-6,477	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Prog Techn III	0.4	1.0	1.0	2,951-3,588	41,929	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	3.9	4.0	4.0	2,686-3,264	145,632	149,563
Temporary Help	0.5	-	-	(47,638)	5,000	5,000
Overtime	-	-	-	(500)	3,000	3,000
Totals, Field Services	<u>26.1</u>	<u>27.0</u>	<u>27.0</u>	<u>\$1,910,401</u>	<u>\$2,150,745</u>	<u>\$2,160,171</u>
TOTALS, AUTHORIZED POSITIONS	123.5	125.0	125.0	\$7,605,920	\$8,801,552	\$8,923,041
<i>Regular/Ongoing Positions</i>	119.9	124.8	124.8	7,298,777	8,757,610	8,879,099
<i>Temporary Help</i>	3.6	0.2	0.2	305,105	36,192	36,192
<i>Overtime</i>	-	-	-	2,038	7,750	7,750

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Public Defender	1.0	1.0	1.0	\$11,914	\$142,968	\$142,968
Asst Public Defender	1.0	1.0	1.0	10,109-10,931	135,636	135,636
Chief Atty	-	1.0	1.0	9,757-10,552	117,084	117,084
Supvng Deputy-Public Defender	12.0	13.0	13.0	8,492-10,484	1,611,600	1,611,600
Sr Deputy-Public Defender	8.0	10.0	10.0	8,486-10,484	1,233,504	1,233,504
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	95,258	98,748
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,707	94,188
Deputy Public Defender	16.0	20.0	20.0	5,638-9,478	2,127,079	2,127,079
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,548	85,308	85,308
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,468	81,468
Staff Services Mgr I	1.0	1.0	1.0	4,678-5,644	73,524	73,524
Legal Counsel	4.0	4.0	4.0	4,678-5,137	246,576	246,576
Sr Legal Analyst	3.0	3.0	3.0	4,467-5,431	202,176	202,176
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	64,174	64,174
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	128,518	128,518
Legal Analyst	5.0	5.0	5.0	3,589-4,516	248,752	250,972
Admin Asst I	1.0	1.0	1.0	3,538-4,150	53,352	53,352
Legal Secretary	3.0	3.0	3.0	2,938-3,750	149,136	149,136
Staff Services Analyst	0.5	0.5	0.5	2,817-3,426	26,676	26,676
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	77,253	78,336
Pers Specialist	1.0	1.0	1.0	2,516-3,933	48,804	48,804
Temporary Help	-	-	-	19,627	-	-
TOTALS, AUTHORIZED POSITIONS	65.5	73.5	73.5	\$5,616,371	\$7,038,553	\$7,049,827
<i>Regular/Ongoing Positions</i>	<i>65.5</i>	<i>73.5</i>	<i>73.5</i>	<i>5,596,744</i>	<i>7,038,553</i>	<i>7,049,827</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,627</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	8,976-9,709	\$116,508	\$116,508
Dep Director	1.0	1.0	1.0	6,922-7,485	83,064	83,064
Communications Director	1.0	1.0	1.0	4,424-5,339	55,644	58,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,539	44,064
Totals, Director	5.0	5.0	5.0	\$327,013	\$362,931	\$366,240
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Arts Grants Administrator	3.3	4.0	4.0	4,400-5,348	256,704	256,704
Totals, Programs	6.3	7.0	7.0	\$358,208	\$458,580	\$458,580
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Arts Grants Administrator	0.5	0.8	0.8	4,400-5,348	42,240	44,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Temporary Help	0.7	0.5	0.5	(13,338)	20,000	20,000
Totals, Administration	6.2	6.3	6.3	\$312,284	\$379,472	\$381,584
TOTALS, AUTHORIZED POSITIONS	17.5	18.3	18.3	\$997,505	\$1,200,983	\$1,206,404
<i>Regular/Ongoing Positions</i>	<i>16.8</i>	<i>17.8</i>	<i>17.8</i>	<i>984,167</i>	<i>1,180,983</i>	<i>1,186,404</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>13,338</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Board Member	3.8	4.0	4.0	\$442,431	\$512,436	\$512,436
Chairperson	0.2	1.0	1.0	28,525	132,179	132,179
Legal Advisor	4.1	5.0	5.0	5,905-9,704	511,200	525,108
Adm Asst to Chair	1.0	1.0	1.0	4,424-5,500	65,004	65,004
Adm Asst II	3.0	3.0	3.0	4,400-5,348	189,454	192,528
Totals	12.1	14.0	14.0	\$1,073,478	\$1,410,273	\$1,427,255
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	126,864	126,864
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Sr Public Empt Relations Counsel	1.0	1.0	1.0	7,686-9,484	112,120	113,808
Public Empt Relations Counsel	1.4	1.0	1.0	5,664-7,834	67,968	71,364
Staff Counsel	7.0	7.0	7.0	4,674-7,828	577,655	601,829
Legal Secretary	1.0	1.0	1.0	2,938-3,750	46,536	46,536
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	36,480	38,268
Totals, Charge Review-Litigation	13.4	13.0	13.0	\$974,350	\$1,093,347	\$1,124,393
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	9,544-12,941	138,744	138,744
Adm Law Judge II	5.0	5.0	5.0	7,868-9,516	573,988	578,704
Totals, Division of Administrative Law	6.0	6.0	6.0	\$639,016	\$712,732	\$717,448
Division of Representation:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	2.0	2.0	2.0	6,173-7,838	217,452	217,452
Exec Asst	0.3	-	-	3,180-3,865	-	-
Totals, Division of Representation	3.3	3.0	3.0	\$279,612	\$307,140	\$307,140
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,856	110,856
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,255-5,172	52,800	55,440
Business Service Officer II-Spec	1.0	1.0	1.0	4,209-4,874	58,488	58,488
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	44,496	44,496
Totals, Administrative Services	3.7	4.0	4.0	\$225,057	\$266,640	\$269,280
TOTALS, AUTHORIZED POSITIONS	38.5	40.0	40.0	\$3,191,513	\$3,790,132	\$3,845,516
<i>Regular/Ongoing Positions</i>	<i>38.5</i>	<i>40.0</i>	<i>40.0</i>	<i>3,191,513</i>	<i>3,790,132</i>	<i>3,845,516</i>

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Director	1.0	1.0	1.0	\$118,748	\$150,112	\$150,112
Dep Director	0.2	-	-	10,202-11,033	-	-
Chief Deputy Director	0.8	1.0	1.0	9,502-11,033	132,396	132,396
Legis Coordinator	1.0	1.0	1.0	7,196-9,053	100,428	100,428
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	145,512	147,048
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,652	47,952
Temporary Help	0.6	-	-	71,189	-	-
Totals, Executive Office	8.6	8.0	8.0	\$679,134	\$734,332	\$736,168
HR Modernization						
C.E.A. IV	1.1	-	-	9,018-9,939	-	-
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
C.E.A. II	2.0	2.0	2.0	7,815-8,616	202,128	202,128
Pers Prog Mgr I	0.5	-	-	6,466-7,129	-	-
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	148,152
Pers Prog Advisor	2.3	4.0	4.0	6,173-6,808	326,413	326,784
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Pers Prog Analyst	1.0	-	-	5,079-6,127	-	-
Pers Prog Analyst	0.5	2.0	2.0	4,402-5,348	106,968	112,314
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Temporary Help	0.8	-	-	62,351	95,000	95,000
Overtime	-	-	-	3,859	-	-
Totals, HR Modernization	12.2	13.0	13.0	\$875,114	\$1,080,189	\$1,090,550
Administrative Services						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	72,618	76,251
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	121,464	124,332
Assoc Pers Analyst	1.4	2.0	2.0	4,400-5,348	117,159	123,015
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Bus Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	51,244	53,808
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	44,296	45,012
Acctg Techn	0.7	1.0	1.0	2,638-3,209	32,712	34,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,204	38,508
Pers Spec	1.0	1.0	1.0	2,602-4,067	40,146	42,150
Bus Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,952	40,896
Temporary Help	0.4	2.3	2.3	14,348	46,000	46,000
Totals, Administrative Services	17.5	20.3	20.3	\$879,493	\$1,108,834	\$1,133,718
Information Management Systems						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	167,538	170,328

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Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	135,750	142,532
Assoc Info Systems Analyst-Sup	0.2	1.0	1.0	4,850-6,192	67,918	71,318
Assoc Info Systems Analyst-Spec	2.8	2.0	2.0	4,619-5,897	124,017	130,221
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,686	61,626
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Temporary Help	0.1	0.7	0.7	1,004	14,000	14,000
Overtime	-	-	-	17,829	-	-
Totals, Information Management Systems	12.1	12.7	12.7	\$764,293	\$911,289	\$933,405
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,528	102,528
Pers Prog Mgr I	2.0	2.0	2.0	6,466-7,129	167,682	171,086
Pers Prog Advisor	3.0	4.0	4.0	6,173-6,808	318,684	322,872
Staff Pers Prog Analyst	5.7	9.0	9.0	5,079-6,127	574,986	581,406
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Pers Prog Analyst	1.8	2.0	2.0	4,402-5,348	64,176	64,176
Pers Prog Tech III	1.8	2.0	2.0	3,926-4,446	105,642	106,704
Supvng Pers Prog Tech	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Pers Prog Techn II	0.8	1.0	1.0	3,181-4,067	46,032	48,128
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	184,965	194,218
Office Techn-Typing	2.0	3.0	3.0	2,686-3,264	96,964	101,802
Office Techn-Gen	0.2	0.5	0.5	2,638-3,209	15,828	16,620
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Office Asst-Gen	0.1	-	-	2,074-2,770	-	-
Temporary Help	0.1	-	-	5,833	-	-
Totals	23.6	29.5	29.5	\$1,293,983	\$1,730,839	\$1,762,892
Fi\$Cal						
Pers Prog Advisor	-	1.0	1.0	6,173-6,808	74,076	77,780
Totals	-	1.0	1.0	-	\$74,076	\$77,780
21st Century Project:						
Pers Prog Advisor ¹	1.0	1.0	1.0	6,173-6,808	77,886	77,886
Staff Pers Prog Analyst ¹	-	1.0	1.0	5,079-6,127	67,236	67,236
Staff Programmer Analyst-Spec ¹	-	1.0	1.0	5,065-6,466	69,189	69,189
Pers Prog Analyst	0.4	-	-	4,402-5,348	-	-
Totals	1.4	3.0	3.0	\$92,819	\$214,311	\$214,311
Totals, Classification and Compensation Division	25.0	33.5	33.5	\$1,386,802	\$2,019,226	\$2,054,983
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	0.2	1.0	1.0	8,785-9,502	105,420	105,420
Asst Chief-Labor Relations	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Prin Labor Relations Officer	2.0	3.0	3.0	7,616-8,237	289,080	289,080
Sr Labor Relations Officer	3.6	4.0	4.0	7,261-7,852	369,804	369,804
Labor Relations Officer	-	1.0	1.0	6,922-7,485	83,064	83,064
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	89,332	89,688
Labor Relations Mgr I	0.6	2.0	2.0	6,173-6,808	153,808	160,364
Labor Relations Specialist	1.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	53,020	55,671
Staff Services Analyst-Gen	0.9	-	-	2,871-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,500	34,122
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Temporary Help	0.8	3.0	3.0	57,127	60,000	60,000
Overtime	-	-	-	349	-	-
Totals	13.2	19.0	19.0	\$917,612	\$1,371,292	\$1,384,061
Office of Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Research Mgr I-Gen	0.5	1.0	1.0	5,079-6,127	71,795	73,524
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	191,668	201,141
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,393	40,309
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,680	37,463
Totals	7.8	9.0	9.0	\$441,701	\$573,540	\$591,213
Personal Services Branch						
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Pers Prog Advisor	0.5	1.0	1.0	6,173-6,808	79,728	81,684
Staff Pers Prog Analyst	1.8	2.0	2.0	5,079-6,127	143,714	146,586
Pers Prog Analyst	2.2	2.0	2.0	4,402-5,348	127,948	128,352
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Totals	6.0	6.0	6.0	\$352,581	\$441,078	\$446,310
Totals, Labor Relations Division	27.0	34.0	34.0	\$1,711,894	\$2,385,910	\$2,421,584
Legal Division						
Chief Counsel	1.0	1.0	1.0	11,853-13,381	142,248	142,248
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,768	138,768
Asst Chief Counsel	3.0	3.0	3.0	8,930-10,043	396,294	396,294
Labor Relations Counsel IV	6.0	6.0	6.0	8,492-10,484	754,848	754,848
C.E.A. II	0.5	1.0	1.0	7,815-8,616	126,240	126,240
Labor Relations Counsel III	1.5	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III	0.6	1.0	1.0	7,682-9,478	97,541	102,421
Labor Relations Counsel II	4.8	6.0	6.0	6,352-7,834	495,375	519,719
Labor Relations Counsel I	7.0	7.0	7.0	5,644-6,823	516,054	533,655
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Legal Counsel	7.3	5.0	5.0	4,674-5,137	418,853	427,590
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,021	59,876
Legal Analyst	2.1	2.0	2.0	3,841-4,670	110,460	112,080
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Asst	0.5	1.0	1.0	3,386-4,116	48,882	49,392
Legal Secretary	5.3	5.0	5.0	3,038-3,878	223,816	225,704
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,276	50,688
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	-	5.0	5.0	377	93,000	93,000
Overtime	-	-	-	-	20,000	20,000
Totals, Legal Division	45.6	50.0	50.0	\$3,277,629	\$3,971,884	\$4,036,731
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,304	49,392
Totals, Statutory Appeals	2.0	2.0	2.0	\$144,556	\$169,117	\$169,205

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Benefits Division						
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,128	103,128
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,716	106,716
Pers Prog Mgr II	1.0	2.0	2.0	6,779-7,474	175,790	179,376
Staff Services Mgr III	0.4	-	-	6,779-7,474	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,808	89,808
Pers Prog Advisor	3.0	2.0	2.0	6,173-6,808	163,074	163,392
Staff Services Mgr II-MgrI	0.8	1.0	1.0	6,173-6,808	78,484	81,272
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	76,772	79,820
Staff Pers Prog Analyst	9.4	11.0	11.0	5,079-6,127	740,398	758,894
Pers Prog Analyst	3.4	6.0	6.0	4,402-5,348	357,558	366,218
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	173,848	182,540
Staff Asst	0.7	1.0	1.0	3,676-4,424	48,000	48,000
Pers Prog Tech II	2.0	2.0	2.0	3,181-4,067	97,441	97,608
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,267	97,935
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Totals	31.5	37.0	37.0	\$1,818,726	\$2,426,684	\$2,477,107
Substance Testing Program:						
Pers Prog Advisor	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Totals	2.0	2.0	2.0	\$115,171	\$135,048	\$135,048
Totals, Benefits Division	33.5	39.0	39.0	\$1,933,897	\$2,561,732	\$2,612,155
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,552	99,552
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Pers Prog Mgr I	1.1	1.0	1.0	6,466-7,129	77,592	81,468
Pers Prog Advisor	3.8	4.0	4.0	6,173-6,808	322,620	326,766
Staff Pers Prog Analyst	2.9	5.0	5.0	5,079-6,127	332,438	347,201
Pers Prog Analyst	2.2	3.0	3.0	4,402-5,348	169,824	175,104
Assoc Govtl Prog Analyst	1.6	5.0	5.0	4,400-5,348	290,693	300,942
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	63,537	64,176
Pers Prog Tech III	2.0	2.0	2.0	3,926-4,446	103,022	105,406
Pers Prog Techn II	0.2	-	-	3,181-4,067	-	-
Staff Services Analyst-Gen	4.5	5.0	5.0	2,817-4,446	234,627	243,690
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Office Techn-Gen	0.7	0.5	0.5	2,638-3,209	19,254	19,254
Temporary Help	0.3	4.0	4.0	2,389	84,000	84,000
Overtime	-	-	-	649	-	-
Totals, Savings Plus Program	22.3	33.5	33.5	\$1,232,976	\$1,919,079	\$1,971,087
TOTALS, AUTHORIZED POSITIONS	205.8	246.0	246.0	\$12,885,788	\$16,861,592	\$17,159,586
<i>Regular/Ongoing Positions</i>	<i>202.7</i>	<i>231.0</i>	<i>231.0</i>	<i>12,652,343</i>	<i>16,449,592</i>	<i>16,747,586</i>
<i>Temporary Help</i>	<i>3.1</i>	<i>15.0</i>	<i>15.0</i>	<i>214,618</i>	<i>392,000</i>	<i>392,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>18,827</i>	<i>20,000</i>	<i>20,000</i>

¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Exec Off	0.9	1.0	1.0	8,785-9,502	105,420	105,420
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	73,965	77,016
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	299,153	308,959
Special Investigator	3.7	4.0	4.0	3,902-5,363	241,761	245,575
Staff Services Analyst-Gen	3.9	4.0	4.0	2,817-4,446	199,121	205,036
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,656	75,236
Mgmt Svc(s) Tech	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	0.8	0.4	0.4	(4,736)	4,615	4,615
Overtime	-	-	-	(158)	-	-
TOTALS, AUTHORIZED POSITIONS	19.2	20.4	20.4	\$915,022	\$1,188,679	\$1,216,345
<i>Regular/Ongoing Positions</i>	<i>18.4</i>	<i>20.0</i>	<i>20.0</i>	<i>904,128</i>	<i>1,168,064</i>	<i>1,195,730</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.4</i>	<i>0.4</i>	<i>10,736</i>	<i>20,615</i>	<i>20,615</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>158</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Board Member Per Diem	0.2	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,976-9,709	116,508	116,508
C.E.A. II	1.0	1.0	1.0	7,815-13,381	103,392	103,392
Staff Counsel III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Chief-Lic & Enforcment	1.0	1.0	1.0	7,465-8,230	98,760	98,760
Supvng Special Investigator II	1.5	2.0	2.0	6,058-7,679	175,558	182,576
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	82,396	84,756
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Supvng Special Investigator I	3.3	3.0	3.0	5,369-6,802	230,076	233,292
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	70,190	73,062
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Special Investigator	10.4	10.0	10.0	4,888-6,194	686,323	705,167
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Systems Analyst-spec	0.8	1.0	1.0	4,619-5,897	57,738	60,630
Special Investigator I	0.3	-	-	4,454-5,631	-	-
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	300,587	308,983
Assoc Info Systems Analyst	1.0	1.0	1.0	3,841-4,903	49,012	51,464
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	1.5	1.0	1.0	3,658-4,446	48,800	51,242
Staff Services Mgmt Auditor	-	2.0	2.0	3,106-4,903	96,000	96,000
Supvng Racing License Techn	1.8	2.0	2.0	2,953-3,590	81,196	83,042
Mgmt Services Tech	1.2	1.0	1.0	2,817-3,426	41,112	41,112
Business service Assistant	1.0	1.0	1.0	2,817-3,426	44,496	44,496
Secretary	0.3	1.0	1.0	2,686-3,265	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Racing License Techn II	5.2	5.0	5.0	2,638-3,209	194,148	196,140
Racing License Techn I	2.1	3.0	3.0	2,450-2,975	92,352	96,924
Office Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,500	32,024
Temporary Help	5.0	5.0	5.0	-	32,000	32,000
Overtime	-	-	-	(173,394)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	57.7	61.0	61.0	\$3,062,356	\$3,504,944	\$3,565,370
<i>Regular/Ongoing Positions</i>	<i>52.7</i>	<i>56.0</i>	<i>56.0</i>	<i>2,888,962</i>	<i>3,469,944</i>	<i>3,530,370</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>173,394</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$150,762	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,202-11,033	129,768	129,768
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	118,268	118,268
Dep Secty	2.9	4.0	4.0	7,110-7,838	389,856	394,872
Special Asst	1.4	2.0	2.0	6,938-7,653	219,036	219,036
Prin Asst	1.0	1.0	1.0	6,922-7,485	89,820	89,820
C.E.A. I	1.6	1.0	1.0	6,173-7,838	104,020	104,020
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,128	147,048	147,048
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Admin Asst I	1.3	2.0	2.0	3,826-4,652	99,228	103,324
Executive Asst	0.7	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	53,352	53,352
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	38,393	39,168
Totals, Executive Management	17.6	19.0	19.0	\$1,368,059	\$1,692,141	\$1,702,028
Legal Office:						
Counsel	1.0	1.0	1.0	8,785-9,685	116,220	116,220
Staff Counsel III-Spec	1.5	3.0	3.0	7,682-9,478	298,488	307,723
Legal Asst	1.0	1.0	1.0	3,702-4,064	49,392	49,392
Totals, Legal Office	3.5	5.0	5.0	\$284,942	\$464,100	\$473,335
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Staff Mgt Auditor-Spec	0.2	1.0	1.0	4,833-6,168	61,636	64,715
Gen Auditor III	3.8	3.0	3.0	4,619-5,897	187,501	193,347
Gen Auditor II	5.2	6.0	6.0	3,841-4,903	297,828	312,732
Auditor I	2.0	2.0	2.0	3,106-3,966	79,405	83,373
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,500	34,122
Totals, Audits	15.7	17.0	17.0	\$791,700	\$992,206	\$1,021,625
Planning, Information Technology, and Training:						
C.E.A. III	1.1	1.0	1.0	8,594-9,476	111,420	111,420
Data Processing Mgr IV	0.3	-	-	7,825-9,059	-	-
Data Processing Mgr III	1.0	2.0	2.0	7,118-8,239	196,452	197,709
Sys Software Spec III-Supvr	0.3	1.0	1.0	6,416-8,187	95,444	98,244
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	1.3	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	1.7	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	3.9	5.0	5.0	5,571-7,109	414,195	424,727
Data Processing Mgr I	1.4	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Supvr	1.8	4.0	4.0	5,318-6,789	312,243	317,025
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	5.1	3.0	3.0	5,065-6,466	210,399	217,042
Staff Programmer Analyst-Spec	7.9	8.0	8.0	5,065-6,466	569,678	585,386
Sys Software Spec I-Techn	0.6	2.0	2.0	5,064-6,465	122,548	128,672
Telecomm Systems Mgr I-Spec	0.5	1.0	1.0	4,833-6,168	72,546	74,016
Research Prog Spec I-Geographic	0.2	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Geographic	0.1	-	-	4,619-5,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Info Sys Analyst-Spec	7.6	8.0	8.0	4,619-5,897	508,188	519,444
Assoc Programmer Analyst-Spec	4.9	4.0	4.0	4,619-5,897	267,720	270,492
Telecomm Systems Analyst II	0.5	1.0	1.0	4,400-5,616	56,595	59,427
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,184	62,144
Associate Personnel Analyst	1.0	1.0	1.0	4,400-5,348	57,981	61,116
Programmer II	0.9	1.0	1.0	4,033-5,147	61,764	61,764
Programmer I	1.0	1.0	1.0	3,364-4,087	45,312	47,580
Asst Info Systems Analyst	5.1	5.0	5.0	3,204-3,893	283,858	289,224
Telecomm Systems Analyst I	0.5	1.0	1.0	3,050-3,893	47,436	49,810
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	48,800	51,242
Mgt Services Techn	0.8	1.0	1.0	2,817-3,426	41,112	41,112
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Info Systems Techn	1.3	2.0	2.0	2,579-3,293	79,456	81,296
Totals, Planning, Information Technology, and Training	54.5	60.0	60.0	\$3,247,928	\$4,164,483	\$4,251,044
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,700	113,700
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Exec Asst	0.5	1.0	1.0	3,288-3,996	41,295	43,356
Totals, Division of Administrative Services	2.5	3.0	3.0	\$187,805	\$246,831	\$248,892
Federal Funds Unit:						
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	6,173-6,808	80,094	81,537
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,128	66,045	69,347
Assoc Acctg Analyst	2.4	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,400-5,348	270,391	283,911
Staff Svcs Analyst-Gen	0.2	2.0	2.0	3,050-3,708	87,677	92,049
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Federal Funds Unit	9.0	12.0	12.0	\$440,836	\$672,903	\$695,540
Budget Office:						
Prin Prog Budget Analyst II	1.0	1.0	-	7,118-7,848	99,277	-
Staff Svcs Mgr II-Mgrl	-	-	1.0	6,173-6,808	-	77,784
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,128	73,524	73,524
Assoc Budget Analyst	2.0	3.0	3.0	4,400-5,348	166,791	175,131
Research Analyst I-Econ	0.2	-	-	3,204-3,708	-	-
Staff Svcs Analyst-Gen	2.7	2.0	2.0	3,050-3,708	96,288	100,924
Totals, Budget Office	6.7	7.0	7.0	\$345,454	\$435,880	\$427,363
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	87,933	89,514
Acctg Administrator II	0.5	1.0	1.0	5,576-6,727	66,504	69,828
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	1.1	2.0	2.0	4,619-5,616	125,562	130,704
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Acctg Ofcr-Supvr	2.9	3.0	3.0	3,841-4,670	154,792	162,534
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	0.2	1.0	1.0	3,240-3,751	39,204	41,164
Acctg Analyst	0.4	1.0	1.0	3,204-3,708	42,003	44,100
Accountant I-Spec	3.6	3.0	3.0	2,870-3,488	118,152	119,880
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	117,236	117,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Acctg Techn	6.0	7.0	7.0	2,638-3,209	252,816	257,772
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,778	37,566
Info Sys Techn	1.0	1.0	1.0	2,579-3,293	44,844	44,844
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Accounting Services Branch	25.4	30.0	30.0	\$1,038,457	\$1,403,278	\$1,439,134
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,779
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,128	217,238	220,110
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Pers Analyst	5.0	6.0	6.0	4,400-5,348	373,680	376,320
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	4.0	4.0	4.0	3,658-4,446	213,408	213,408
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,050-3,708	39,036	40,985
Pers Spec	7.4	8.0	8.0	2,993-3,640	359,623	369,815
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,198	36,954
Totals, Human Resources Branch	27.2	31.0	31.0	\$1,352,361	\$1,700,735	\$1,729,535
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Trng Ofcr I	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,280	52,428
Totals, Training Office	2.4	2.0	2.0	\$122,561	\$123,804	\$125,952
Departmental Services Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	83,043	87,196
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,128	143,714	146,586
Telecomm Systems Mgr I-Spec	0.6	-	-	4,833-6,168	-	-
Assoc Business Mgt Analyst	1.6	2.0	2.0	4,400-5,348	119,805	122,619
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,400-5,348	357,987	368,661
Telecomm Systems Analyst II	0.6	-	-	4,400-5,616	-	-
Bus Svc Ofcr II-Supvr	0.2	-	-	4,216-5,079	-	-
Bus Svc Ofcr I-Spec	2.4	2.0	2.0	3,658-4,446	104,172	106,704
Staff Svcs Analyst-Gen	1.5	1.0	1.0	3,050-3,708	45,909	48,204
Business Service Asst-Spec	1.2	2.0	2.0	2,817-3,708	86,378	86,878
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,438	35,109
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Totals, Departmental Services Branch	18.8	18.0	18.0	\$882,375	\$1,012,954	\$1,040,465
Temporary Help	13.5	11.8	11.8	(379,312)	237,577	237,577
Overtime	-	-	-	(73,161)	23,411	23,411
Totals, Executive Management and Administrative	196.8	215.8	215.8	\$10,514,951	\$13,170,303	\$13,415,901
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,216	108,216
Special Asst	1.0	1.0	1.0	6,938-7,653	91,832	91,836
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Agric Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,711-6,904	82,848	82,848
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Info Ofcr II	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Sr Agric Biologist	1.5	1.0	1.0	5,199-6,897	75,300	75,300
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,214	73,524
Assoc Agric Biologist	0.3	-	-	4,633-5,837	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	169,323	177,795
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	49,872	52,364
Agric Biologist	0.2	1.0	1.0	2,817-4,590	34,086	35,792
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	86,848	88,848
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Prog Techn II	0.6	-	-	2,638-3,209	-	-
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	40,713	41,112
Ofc Asst-Typing	0.7	1.0	1.0	2,143-2,826	28,517	29,215
Totals, Administration	18.3	19.0	19.0	\$1,052,381	\$1,197,005	\$1,215,086
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	3.0	3.0	3.0	5,711-6,904	248,544	248,544
Agric Prog Supvr III-Pest Prevention	3.8	4.0	4.0	5,448-6,575	299,580	308,772
Agric Program Supvr III	-	1.0	1.0	5,448-6,575	65,376	68,645
Sr Agric Biologist	7.1	10.0	10.0	5,199-6,897	728,341	738,958
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-6,262	75,144	75,144
Sr Special Investigator	1.0	1.0	1.0	4,888-6,194	70,788	70,788
Assoc Agric Biologist	15.7	20.0	20.0	4,633-5,837	1,241,774	1,274,858
Plant Quarantine Supvr II	15.9	16.0	16.0	3,740-4,549	872,832	873,408
Sr Agric Biologist Techn	0.3	1.0	1.0	3,635-4,414	52,968	52,968
Plant Quarantine Supvr I	39.0	41.0	41.0	3,419-4,155	1,986,260	2,010,608
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	1.1	2.0	2.0	3,106-4,670	86,394	90,712
Agric Pest Control Spec	2.0	2.0	2.0	2,870-3,627	90,936	90,936
Plant Quarantine Insp	130.1	152.0	152.0	2,870-3,488	6,047,450	6,269,072
Agric Biologist	7.7	10.0	10.0	2,817-4,590	417,972	433,744
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	239,546	244,446
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,304	34,968
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	0.4	-	-	2,280-2,975	-	-
Totals, Pest Exclusion	237.1	274.0	274.0	\$9,547,538	\$12,776,617	\$13,105,979
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	1.3	2.0	2.0	5,711-6,904	165,696	165,696
Area Mgr-Exclusion/Detection	1.6	2.0	2.0	5,200-6,579	137,097	140,820
Sr Agric Biologist	1.8	2.0	2.0	5,199-6,897	138,517	141,637
Sr Environmental Research Scientist-Supvr	2.0	2.0	2.0	5,191-6,265	150,360	150,360
Sr Environmental Research Scientist-Spec	4.0	4.0	4.0	5,188-6,262	300,576	300,576
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,948-6,563	71,652	71,652
Assoc Agric Biologist	7.1	8.0	8.0	4,633-5,837	519,450	525,226
Agric Pest Control Supvr	3.0	3.0	3.0	3,580-4,772	154,188	154,188
Agric Pest Control Spec	6.0	7.0	7.0	2,870-3,627	300,762	306,414

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Agric Biologist	1.8	3.0	3.0	2,817-4,590	128,924	134,150
Staff Svcs Analyst-Gen	2.9	4.0	4.0	2,817-4,446	164,970	172,546
Agric Biological Techn	1.0	1.0	1.0	2,746-3,789	34,459	36,180
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	69,392	72,853
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	33,804	33,804
Mgt Services Techn	1.5	2.0	2.0	2,495-3,426	71,052	72,552
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	25,716	27,002
Totals, Integrated Pest Control	37.8	46.0	46.0	\$1,897,510	\$2,558,451	\$2,597,492
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Assoc Safety Engineer	0.3	1.0	1.0	6,898-8,378	84,156	88,364
Prgm Mgr II	0.8	1.0	1.0	5,719-6,911	82,932	82,932
Agric Prog Supvr IV-Pest Prevention ¹	4.5	7.0	5.0	5,711-6,904	508,356	381,588
Agric Prog Supvr III-Pest Prevention ¹	3.0	5.0	3.0	5,448-6,575	368,652	237,900
Area Mgr-Exclusion/Detection	0.5	1.0	1.0	5,200-6,579	75,300	75,300
Sr Agric Biologist ²	8.5	14.0	10.0	5,199-6,897	994,239	750,801
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	78,939	78,939
Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,188-6,884	73,740	75,144
Sr Envirntl Research Scientist Spec	1.0	1.0	1.0	5,188-6,262	75,144	75,144
Assoc Industrial Hygienist	0.7	-	-	4,960-6,577	-	-
Assoc Agric Biologist ³	15.9	25.0	19.0	4,633-5,837	1,551,848	1,237,281
Assoc Plant Pathologist-Diagnostic ⁴	-	1.0	-	4,619-6,121	55,428	-
Assoc Insect Biosystematist ⁴	-	1.0	-	4,619-6,121	55,428	-
Assoc Econ Entomologist	0.2	-	-	4,411-5,837	-	-
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Agric Pest Control Supvr	8.0	8.0	8.0	3,580-4,772	414,583	423,274
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	83,320	83,928
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Agric Pest Control Spec	21.2	24.0	24.0	2,870-4,152	1,013,558	1,042,018
Agric Biologist ⁵	4.5	9.0	4.0	2,817-4,590	339,348	178,860
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,817-4,446	137,168	141,356
Agric Biological Techn ⁶	-	3.0	-	2,746-3,789	98,856	-
Ofc Techn-Typing ²	4.9	10.0	6.0	2,686-3,264	346,372	222,436
Pest Prevention Asst III ⁷	5.3	15.0	5.0	2,590-2,817	483,972	173,172
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Pest Prevention Asst II	2.0	2.0	2.0	2,401-2,697	64,378	64,728
Pest Prevention Asst I	3.0	3.0	3.0	2,312-2,590	105,696	105,696
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Pest Detection-Emergency Projects	94.5	142.0	104.0	\$4,516,453	\$7,313,581	\$5,741,029
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,711-6,904	165,696	165,696
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,199-6,896	75,276	75,276
Sr Seed Botanist-Specialist	2.0	2.0	2.0	5,196-6,892	147,408	150,456
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	75,113	75,180
Sr Plant Taxonomist	2.0	2.0	2.0	5,191-6,890	150,360	150,360
Sr Insect Biosystematist-Spec	6.3	8.0	8.0	5,188-6,884	576,516	584,371
Sr Plant Pathologist-Spec	4.0	4.0	4.0	5,188-6,884	291,340	294,632
Sr Plant Nematologist-Spec	3.0	3.0	3.0	5,188-6,884	224,379	225,432

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Assoc Seed Botanist	0.8	1.0	1.0	4,633-6,132	57,916	60,810
Assoc Insect Biosystematist	0.9	-	-	4,619-6,121	-	-
Assoc Plant Pathologist-Diagnostic	0.5	1.0	1.0	4,619-6,121	55,428	58,200
Plant Pathologist-Diagnostic	0.1	-	-	3,738-4,948	-	-
Sr Agric Biological Techn	3.2	5.0	5.0	3,635-4,414	250,521	255,459
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Agric Biological Techn	9.6	9.0	9.0	2,746-3,789	382,980	393,022
Laboratory Asst	2.0	2.0	2.0	2,153-2,807	66,365	67,368
Totals, Plant Pest Diagnostic Laboratories	41.4	44.0	44.0	\$2,191,911	\$2,717,838	\$2,754,802
Light Brown Apple Moth Program:						
Branch Chief-Pest Mgt & Prevention ⁸	1.0	1.0	1.0	6,710-7,401	91,836	91,836
Agric Prog Supvr IV-Pest Prevention ⁸	1.0	1.0	1.0	5,711-6,904	82,848	82,848
Agric Prog Supvr III-Pest Prevention ⁸	0.3	1.0	1.0	5,448-6,575	65,376	68,640
Sr Agric Biologist ⁹	3.0	3.0	3.0	5,199-6,897	233,172	233,172
Assoc Agric Biologist ⁹	2.8	3.0	3.0	4,633-5,837	194,340	197,352
Info Ofcr I-Spec ⁸	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Research Analyst I-Gen ⁸	0.5	1.0	1.0	3,106-4,670	44,246	44,496
Agric Biologist ¹⁰	1.8	2.0	2.0	2,817-4,590	86,610	88,372
Staff Svcs Analyst-Gen ¹⁰	1.7	2.0	2.0	2,817-4,446	95,574	100,347
Agric Biological Techn ⁸	1.0	1.0	1.0	2,746-3,789	41,612	43,688
Ofc Techn-Gen ⁸	0.6	1.0	1.0	2,638-3,209	31,656	33,240
Prog Techn II	0.4	-	-	2,638-3,209	-	-
Totals, Light Brown Apple Moth Program	15.1	17.0	17.0	\$804,141	\$1,031,446	\$1,048,167
Temporary Help	369.9	547.7	430.7	(10,760,097)	15,913,244	12,638,500
Overtime	-	-	-	(1,017,713)	328,021	328,021
Totals, Division of Plant Industry	814.1	1089.7	934.7	\$31,787,744	\$43,836,203	\$39,429,076
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.8	1.0	1.0	10,672-11,544	128,064	134,467
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agric Prog Supvr III-Pest Prevention	3.0	3.0	3.0	5,448-6,575	236,700	236,700
Sr Agric Biologist	3.4	4.0	4.0	5,199-6,897	295,728	299,224
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,191-6,890	75,144	75,144
Sr Envirntl Research Scientist-Supvr	0.3	1.0	1.0	5,191-6,265	63,332	66,504
Sr Insect Biosystematist-Spec	0.2	1.0	1.0	5,188-6,884	64,710	67,942
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Agric Biologist	5.3	6.0	6.0	4,633-5,837	364,314	378,891
Assoc Insect Biosystematist	0.8	-	-	4,619-6,121	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	61,116	64,176
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,261	59,069
Sr Agric Biological Techn	1.0	1.0	1.0	3,635-4,414	52,800	52,968
Electronics Techn	1.0	1.0	1.0	3,264-4,522	49,014	49,440
Agric Pest Control Spec	1.0	1.0	1.0	2,870-4,152	37,972	39,812
Agric Biologist	0.8	-	-	2,817-4,590	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	72,972	76,620
Pest Prevention Asst III	0.0	1.0	1.0	2,590-2,817	32,737	33,804
Sr Lab Asst	1.0	1.0	1.0	2,495-3,031	36,372	36,372
Pest Prevention Asst I	3.0	2.0	2.0	2,312-2,590	62,078	62,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Ofc Assistant-Typing	1.0	1.0	1.0	2,074-2,770	32,685	33,903
Temporary Help	37.5	35.0	35.0	(913,452)	754,235	754,235
Overtime	-	-	-	(3,060)	9,003	9,003
Totals, Pierce's Disease Control Program	68.1	68.0	68.0	\$2,533,148	\$2,806,609	\$2,851,806
Division of Animal Industry						
Administration:						
State Veterinarian	1.0	1.0	1.0	10,672-11,544	138,528	138,528
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,280	119,280
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,619-5,897	181,152	183,792
Admin Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	47,952
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Administration	9.0	10.0	10.0	\$601,704	\$740,184	\$752,928
Emergency Preparedness and Support:						
Special Assistant	0.4	1.0	1.0	6,938-7,653	91,836	91,836
Prog Mgr III	0.6	-	-	6,889-7,593	-	-
Vet Medical Ofcr IV-Animal	2.0	2.0	2.0	5,977-7,575	181,800	181,800
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Vet Medical Ofcr III-Meat Inspection	1.0	1.0	1.0	5,188-6,575	78,900	78,900
Prog Mgr I	2.0	2.0	2.0	5,188-6,575	150,888	150,888
Emergency Services Coord	2.0	2.0	2.0	3,748-5,453	127,282	130,356
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Emergency Preparedness and Support	10.4	11.0	11.0	\$667,166	\$788,398	\$791,472
Animal Health Branch:						
Vet Medical Ofcr IV-Animal	10.1	14.0	14.0	5,977-7,575	1,171,974	1,193,733
Research Scientist II-Veterinary	1.0	1.0	1.0	5,309-6,404	109,872	109,872
Research Prog Spec II	1.9	2.0	2.0	5,309-6,451	156,024	156,024
Vet Medical Ofcr III-Animal	10.7	12.0	12.0	5,188-6,575	900,636	910,340
Research Scientist I-Veterinary	0.6	-	-	4,833-6,404	-	-
Research Scientist I-Epidemiology	0.5	1.0	1.0	4,833-5,831	60,416	63,440
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Spec Investigator I	0.3	1.0	1.0	3,902-4,704	56,826	59,670
Sr Livestock Insp-Spec	4.0	3.0	3.0	3,748-4,519	162,684	162,684
Livestock Insp	16.5	18.0	18.0	2,963-4,049	820,373	833,871
Prog Techn III	0.6	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,636	101,950
Ofc Techn-Typing	5.9	7.0	7.0	2,686-3,264	258,992	265,565
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	0.4	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.7	1.0	1.0	2,143-2,826	32,024	33,630
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Animal Health Branch	58.4	65.0	65.0	\$3,205,254	\$3,978,413	\$4,039,735
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	0.9	1.0	1.0	6,938-8,035	95,529	96,420
Vet Medical Ofcr IV-Meat Inspection	4.0	4.0	4.0	5,977-7,575	339,344	346,778
Supvng Spec Investigator I	0.4	-	-	5,369-6,478	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Vet Medical Ofcr III-Meat Inspection	8.0	8.0	8.0	5,188-6,575	611,964	618,768
Sr Spec Investigator	2.1	3.0	3.0	4,888-5,899	212,364	212,364
Vet Medical Ofcr-Meat Inspection	1.0	1.0	1.0	4,503-5,978	62,484	65,604
Supvng Meat Insp	2.0	2.0	2.0	4,013-4,837	103,382	105,930
Spec Investigator I	-	1.0	1.0	3,902-5,363	46,824	49,164
Meat Food Insp	4.6	5.0	5.0	2,928-4,054	223,734	227,954
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,209	110,986	114,573
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Meat & Poultry Inspection	27.0	29.0	29.0	\$1,578,977	\$1,847,723	\$1,878,667
Milk & Dairy Foods Safety:						
Research Scientist Supvr II-Food & Drug	0.8	1.0	1.0	7,572-9,156	100,452	105,476
Branch Chief-Dairy Foods Control	0.2	-	-	6,938-7,653	-	-
Branch Chief-Inspection Svcs	0.9	1.0	1.0	6,313-6,961	83,475	83,532
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,313	87,756	87,756
Dairy Prog Coordinator	3.7	4.0	4.0	5,113-6,170	286,564	291,948
Sr Spec Investigator	1.3	2.0	2.0	4,888-5,899	138,606	141,576
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	53,240	55,902
Fluid Milk Test Coordinator	0.8	1.0	1.0	4,243-5,108	61,296	61,296
Dairy Foods Spec	39.3	41.0	41.0	3,371-5,108	2,544,858	2,571,203
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	7.3	7.0	7.0	2,686-3,264	268,020	273,516
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Milk & Dairy Foods Safety	58.1	62.0	62.0	\$2,925,576	\$3,750,639	\$3,800,077
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Sr Spec Investigator	1.0	1.0	1.0	4,888-5,899	70,788	70,788
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	217,056	217,056
Sr Brand Insp	2.0	2.0	2.0	3,371-4,049	97,176	97,176
Brand Inspector	12.9	13.0	13.0	2,963-3,527	543,444	545,220
Ofc Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	42,754	43,080
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Tech-Typing	2.3	2.0	2.0	2,686-3,264	78,026	78,336
Accounting Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Accounting Clerk II	0.4	1.0	1.0	2,364-2,876	33,468	34,512
Ofc Asst-Typing	0.6	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Livestock Identification	26.8	28.0	28.0	\$1,085,875	\$1,284,462	\$1,289,238
Temporary Help	25.7	36.0	36.0	(1,094,312)	1,192,761	1,192,761
Overtime	-	-	-	(21,717)	31,511	31,511
Totals, Division of Animal Industry	215.4	241.0	241.0	\$11,180,581	\$13,614,091	\$13,776,389
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Totals, Administration	3.0	3.0	3.0	\$217,460	\$259,551	\$262,522
Marketing Program Services:						
Branch Chief-Marketing	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Consumer Liaison Ofcr	0.5	-	-	5,312-6,409	-	-

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Sr Agric Economist	3.5	4.0	4.0	5,312-6,409	307,632	307,632
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Research Analyst II-Econ	0.4	1.0	1.0	4,619-5,616	56,583	59,415
Research Analyst II-Gen	1.3	2.0	2.0	4,619-5,616	122,820	125,592
Research Analyst I-Econ	0.6	-	-	3,204-3,708	-	-
Auditor I	0.9	1.0	1.0	3,106-3,966	38,512	40,436
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,050-3,708	53,352	53,352
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Marketing Program Services	10.6	12.0	12.0	\$614,161	\$780,175	\$789,311
Agricultural Statistics:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	33,804	35,496
Prog Techn	1.0	1.0	1.0	2,280-3,075	36,900	36,900
Totals, Agricultural Statistics	2.0	2.0	2.0	\$70,561	\$70,704	\$72,396
Market Enforcement:						
Branch Chief-Marketing	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	85,704	89,988
Supvng Special Investigator I	0.4	1.0	1.0	5,369-6,802	64,428	67,644
Sr Special Investigator	3.3	4.0	4.0	4,888-6,194	274,743	280,846
Gen Auditor III	0.4	1.0	1.0	4,619-5,897	70,764	70,764
Special Investigator I	5.0	6.0	6.0	4,454-5,631	335,937	347,245
Investigative Auditor II	0.1	-	-	3,841-4,903	-	-
Auditor I	1.0	1.0	1.0	3,106-3,966	39,784	41,772
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	53,352	53,352
Investigator Asst	0.6	1.0	1.0	2,987-3,565	36,887	38,731
Prog Techn III	1.6	2.0	2.0	2,951-3,588	85,860	87,057
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	2.0	2.0	2.0	2,638-3,209	73,512	75,145
Prog Techn	1.3	1.0	1.0	2,280-2,975	30,048	31,554
Totals, Market Enforcement	19.3	23.0	23.0	\$920,007	\$1,282,023	\$1,315,102
Milk Marketing:						
Branch Chief-Marketing	2.5	2.0	2.0	6,938-7,653	175,092	179,256
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	0.8	1.0	1.0	5,445-6,575	78,900	78,900
Sr Agric Economist	2.5	3.0	3.0	5,312-6,409	214,711	220,752
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mgt Auditor	-	1.0	1.0	5,079-6,434	74,016	74,016
Supvng Auditor II-Milk Marketing	7.0	7.0	7.0	5,079-6,434	555,552	555,552
General Auditor III	16.2	20.0	20.0	4,619-5,897	1,249,203	1,294,170
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Agric Economist	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
General Auditor II	11.2	10.0	10.0	3,841-4,903	483,577	507,782
Research Analyst I-Gen	2.8	2.0	2.0	3,204-3,708	99,640	104,628
Auditor I	3.0	2.0	2.0	3,106-3,966	77,334	81,198
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,050-3,708	102,938	104,170
Prog Techn III	2.0	3.0	3.0	2,951-3,588	115,931	119,575
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	58,272	59,628
Totals, Milk Marketing	57.3	61.0	61.0	\$2,980,391	\$3,691,174	\$3,788,275
Temporary Help	4.2	4.4	4.4	(101,806)	96,304	96,304

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Overtime	-	-	-	(6,965)	3,961	3,961
Totals, Division of Marketing Services	96.4	105.4	105.4	\$4,911,351	\$6,183,892	\$6,327,871
Division of Inspection Services						
Administration:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	97,638	102,432
Special Asst	0.3	1.0	1.0	6,938-7,653	85,338	89,604
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Sr Agric Biologist	0.8	1.0	1.0	5,450-6,578	75,300	75,300
Staff Envirntl Scientist	0.8	1.0	1.0	5,445-6,575	78,900	78,900
Staff Svcs Mgr I	0.5	-	-	5,079-6,128	-	-
Adm Asst II	0.5	-	-	4,400-5,348	-	-
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	0.3	2.0	2.0	3,050-3,708	78,150	79,992
Totals, Administration	5.3	7.0	7.0	\$323,722	\$496,050	\$506,952
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	0.3	1.0	1.0	8,006-8,830	96,072	100,872
Branch Chief-Chem Lab	0.8	-	-	6,938-7,653	-	-
Branch Chief I-Inspection	1.6	-	-	6,313-6,961	-	-
Envirntl Prog Mgr I-Suprvy	0.4	2.0	2.0	6,275-7,575	172,403	177,600
Sr Envirntl Scientist	5.8	7.0	7.0	5,450-6,578	527,130	534,892
Agric Prog Supvr III-Chem Lab	0.8	1.0	1.0	5,448-6,575	65,376	68,640
Staff Envirntl Scientist	6.0	6.0	6.0	5,445-6,575	473,400	473,400
Supvng Chemist	0.1	-	-	4,997-6,145	-	-
Chemist	0.1	-	-	3,986-4,890	-	-
Envirntl Scientist	27.8	29.0	29.0	3,738-4,503	1,807,550	1,841,881
Lab Techn-Chemical Analysis	5.0	5.0	5.0	3,335-4,050	218,748	220,785
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,618	53,141
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	72,744	72,744
Lab Asst	1.0	1.0	1.0	2,312-2,807	29,983	31,477
Totals, Chemistry Laboratory Services	54.7	57.0	57.0	\$2,947,516	\$3,592,360	\$3,653,768
Inspection & Compliance:						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Sr Spec Investigator	1.1	2.0	2.0	4,888-6,194	128,452	134,880
Agric Prog Supvr I-Inspection	3.5	4.0	4.0	4,728-5,698	262,166	269,565
Special Investigator I	1.0	1.0	1.0	4,454-5,631	49,164	51,624
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,400-5,348	106,920	112,226
Fruit & Vegetable Quality Control Supvr II	1.6	2.0	2.0	3,740-4,506	98,952	101,196
Fruit & Vegetable Quality Control Supvr I	2.1	3.0	3.0	3,740-4,506	152,714	155,066
Fruit & Vegetable Quality Control Inspector	0.5	1.0	1.0	3,262-3,967	35,832	37,624
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,050-3,708	46,476	48,800
Investigator Asst	1.0	1.0	1.0	2,987-3,565	37,632	39,516
Ofc Techn-Typing	2.1	4.0	4.0	2,686-3,264	135,155	141,905
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Ofc Techn-Gen	2.0	2.0	2.0	2,280-2,770	74,431	76,227
Totals, Inspection & Compliance	19.1	25.0	25.0	\$849,206	\$1,258,238	\$1,298,973
Shipping Point Inspection:						
Branch Chief I-Inspection	0.7	1.0	1.0	6,313-6,961	78,284	82,196

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Agri Prog Supvr II-Inspection	3.3	4.0	4.0	5,191-6,265	287,832	290,952
Fruit & Vegetable Quality Control Supvr II	6.2	7.0	7.0	3,925-4,728	377,880	382,584
Fruit & Vegetable Quality Control Supvr I	0.8	1.0	1.0	3,740-4,506	52,488	54,072
Fruit & Vegetable Quality Control Inspector	14.5	14.0	14.0	3,262-3,967	642,912	646,488
Mgt Services Techn	1.0	1.0	1.0	2,817-3,426	41,112	41,112
Ofc Techn-Typing	1.1	3.0	3.0	2,686-3,264	98,170	103,071
Acctg Techn	0.6	-	-	2,638-3,209	-	-
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Ofc Asst Gen	1.1	1.0	1.0	2,280-2,770	33,240	33,240
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Shipping Point Inspection	30.3	32.0	32.0	\$1,340,878	\$1,611,918	\$1,633,715
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Branch Chief I-Inspection	1.6	2.0	2.0	6,313-6,961	159,147	163,080
Prog Spec-Drugs	1.0	1.0	1.0	5,753-7,293	62,484	65,604
Research Mgr II-Gen	0.1	-	-	5,576-6,727	-	-
Staff Envirntl Scientist	1.6	2.0	2.0	5,445-6,575	138,901	145,619
Research Prog Spec II	0.2	1.0	1.0	5,309-6,451	77,412	77,412
Agric Prog Supvr II-Inspection	0.5	-	-	5,191-6,265	-	-
Sr Spec Investigator	1.0	2.0	2.0	4,888-6,194	129,444	132,377
Research Prog Spec I	0.6	1.0	1.0	4,833-5,874	75,180	75,180
Agric Prog Supvr I-Inspection	2.0	2.0	2.0	4,728-5,698	132,486	135,402
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	65,688	67,392
Special Investigator I	7.8	8.0	8.0	4,454-5,631	482,730	490,782
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Fruit & Vegetable Quality Control Supvr II	3.0	3.0	3.0	3,925-4,728	170,208	170,208
Envirntl Scientist	1.2	5.0	5.0	3,738-4,503	219,605	229,562
Feed, Fertilizer, & Livestock Drugs Inspector	3.3	3.0	3.0	3,262-3,967	118,705	124,290
Research Analyst I-Gen	4.2	2.0	2.0	3,204-3,708	97,983	99,745
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	46,284	48,598
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	150,809	153,776
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,755	34,057
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	27,000	28,356
Totals, Feed, Fertilizer & Livestock Drugs Regulatory	38.0	43.0	43.0	\$1,778,129	\$2,369,965	\$2,427,224
Temporary Help	26.2	181.1	181.1	(649,422)	704,616	704,616
Overtime	-	-	-	(136,314)	109,871	109,871
Totals, Division of Inspection Services	173.6	345.1	345.1	\$8,025,187	\$10,143,018	\$10,335,119
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Assistant	0.7	1.0	1.0	6,938-7,653	91,836	91,836
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,128	73,293	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,057	61,954
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,133	47,952
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,050-3,708	86,905	91,247
Totals, Administration	6.3	7.0	7.0	\$120,122	\$471,936	\$480,225
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	83,532	83,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Measurement Standards Spec III	3.0	3.0	3.0	4,106-4,990	179,640	179,640
Totals, Metrology	4.0	4.0	4.0	\$258,414	\$263,172	\$263,172
California Type Evaluation:						
Branch Chief-Measurement	0.9	1.0	1.0	6,313-6,961	75,756	79,548
Measurement Standards Spec III	5.0	7.0	7.0	4,106-4,990	369,660	383,318
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,050-3,708	33,804	35,496
Measurement Standards Spec I	1.0	1.0	1.0	2,986-3,576	38,562	40,494
Prog Supvr	1.0	1.0	1.0	2,986-3,576	69,049	71,084
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, California Type Evaluation	9.0	12.0	12.0	\$448,311	\$625,999	\$649,108
Weighmaster/Petroleum:						
Branch Chief-Measurement	1.0	1.0	1.0	6,313-6,961	83,189	83,531
Supvng Spec Investigator I	2.1	3.0	3.0	5,369-6,802	230,368	233,208
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Sr Special Investigator	13.8	16.0	16.0	4,888-6,194	1,094,671	1,106,802
Special Investigator I	0.6	1.0	1.0	4,454-5,631	59,670	62,502
Measurement Standards Spec III	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Chemist	4.5	5.0	5.0	3,986-4,890	336,300	336,300
Investigator Asst	0.2	-	-	2,987-3,565	-	-
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,451	108,618
Totals, Weighmaster/Petroleum	26.1	31.0	31.0	\$1,710,269	\$2,041,269	\$2,064,581
Measurement Compliance:						
Supvng Special Investigator I	1.8	2.0	2.0	5,369-6,802	155,472	155,472
Sr Special Investigator	7.0	7.0	7.0	4,888-6,194	493,464	495,516
Special Investigator I	0.7	1.0	1.0	4,454-5,631	46,824	49,164
Totals, Measurement Compliance	9.5	10.0	10.0	\$574,259	\$695,760	\$700,152
Temporary Help	1.8	3.1	3.1	(44,738)	67,306	67,306
Overtime	-	-	-	(20,036)	-	-
Totals, Division of Measurement Standards	56.7	67.1	67.1	\$3,176,149	\$4,165,442	\$4,224,544
Division of Fairs and Expositions						
C.E.A. III	1.7	2.0	2.0	8,594-9,476	209,136	209,136
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,128	146,060	147,048
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	192,381	198,945
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	175,987	181,815
Assoc Pers Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Exec Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Acctg Analyst	0.8	-	-	3,204-3,708	-	-
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,050-3,708	45,177	47,436
Pers Spec	0.7	1.0	1.0	2,993-3,640	41,163	43,223
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	141,484	146,595
Temporary Help	1.7	0.6	0.6	(50,206)	15,474	15,474
Overtime	-	-	-	(661)	-	-
Totals, Division of Fairs and Expositions	18.5	20.6	20.6	\$922,081	\$1,194,134	\$1,221,320
General Agricultural Activities						
Policy and Planning						
Prog Mgr II	0.1	-	-	8,006-8,830	-	-
Special Assistant	0.7	1.0	1.0	6,938-7,653	91,836	91,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Info Ofcr II	0.1	-	-	5,312-6,409	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,128	61,202	64,263
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	242,466	248,178
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	33,804	35,496
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	53,352	53,352
Mgt Svc Techn	0.5	1.0	1.0	2,817-3,426	41,112	41,112
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Pers Techn I	1.0	1.0	1.0	2,408-2,927	40,472	41,112
Totals, Policy and Planning	9.8	13.0	13.0	\$552,679	\$705,256	\$720,741
Pesticide Consultation:						
Research Mgr II-Gen	0.3	-	-	5,576-6,727	-	-
Sr Agric Biologist	0.3	-	-	5,450-6,578	-	-
Staff Envirntl Scientist	0.5	-	-	5,445-6,575	-	-
Totals, Pesticide Consultation	1.1	-	-	\$72,488	-	-
Agricultural Security & Emergency Response:						
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Agric Security & Emergency Response	1.0	1.0	1.0	\$166,561	\$64,176	\$64,176
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	6,104-6,727	83,256	87,420
Totals, County/State Liaison	1.0	1.0	1.0	\$79,085	\$83,256	\$87,420
Temporary Help	1.0	0.6	0.6	(29,424)	15,079	15,079
Overtime	-	-	-	(238)	-	-
Totals, General Agricultural Activities	13.9	15.6	15.6	\$900,475	\$867,767	\$887,416
TOTALS, AUTHORIZED POSITIONS	1653.5	2168.3	2013.3	\$73,951,667	\$95,981,459	\$92,469,442
<i>Regular/Ongoing Positions</i>	<i>1172.0</i>	<i>1348.0</i>	<i>1310.0</i>	<i>58,649,033</i>	<i>76,479,085</i>	<i>76,241,812</i>
<i>Temporary Help</i>	<i>481.5</i>	<i>820.3</i>	<i>703.3</i>	<i>14,022,769</i>	<i>18,996,596</i>	<i>15,721,852</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,279,865</i>	<i>505,778</i>	<i>505,778</i>

¹ 2.0 positions limited-term to 6/30/2011.

² 4.0 positions limited-term to 6/30/2011.

³ 6.0 positions limited-term to 6/30/2011.

⁴ 1.0 position limited-term to 6/30/2011.

⁵ 5.0 positions limited-term to 6/30/2011.

⁶ 3.0 positions limited-term to 6/30/2011.

⁷ 10.0 positions limited-term to 6/30/2011.

⁸ 1.0 position limited-term to 6/30/2013.

⁹ 3.0 positions limited-term to 6/30/2013.

¹⁰ 2.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Admin and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$24,000	\$24,000
Chairman	1.1	1.0	1.0	132,179	132,179	132,179
Exec Director	1.0	1.0	1.0	12,319-12,935	147,828	147,828
Communications Director	0.5	1.0	1.0	9,755-10,549	126,588	126,588
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,196	119,196
DP Mgr I	1.0	1.0	1.0	5,318-6,789	75,476	79,252
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	142,332	145,851
Legis Coordinator	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,646	65,778
Assoc Info Systems Analyst-Spec	1.7	2.0	2.0	4,619-5,897	116,058	121,866
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Adm Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst	1.5	3.0	3.0	2,817-4,446	90,069	93,009
Office Techn-Typing	0.1	1.0	1.0	2,689-3,264	39,168	41,126
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
Temporary Help	1.4	1.3	1.3	(28,335)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin and Executive Division	16.0	19.3	19.3	\$1,031,398	\$1,329,024	\$1,350,157
Legal Division						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. III	0.4	1.0	1.0	8,594-9,476	136,500	136,500
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Sr Commission Counsel-Spec	1.5	1.5	1.5	7,682-9,478	170,604	170,604
Counsel	5.0	5.0	5.0	4,674-8,403	410,025	426,791
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Staff Services Analyst	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	41,126
Totals, Legal Division	11.2	12.5	12.5	\$846,233	\$1,102,973	\$1,124,392
Enforcement Division						
Asst Chief Counsel	1.0	1.0	1.0	9,434-10,202	113,208	113,208
Staff Counsel IV	0.8	1.0	1.0	8,486-10,477	125,724	132,010
C.E.A. II	1.0	1.0	1.0	7,815-8,616	132,396	132,396
Sr Commission Counsel-Spec	2.3	3.0	3.0	7,682-9,478	294,906	309,642
Supvng Spec Inv II	1.0	1.0	1.0	6,058-7,313	87,756	87,756
Prog Spec II	2.6	3.0	3.0	5,576-7,113	254,816	256,068
Prog Spec I	0.7	0.5	0.5	5,076-6,476	38,856	40,800
Sr Spec Inv	2.0	2.0	2.0	4,888-5,899	141,576	141,576
Political Reform Consultant II	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Counsel-Enforcement	3.5	4.0	4.0	4,674-8,403	270,014	278,109
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	56,364	59,184
Spec Inv I	4.7	5.0	5.0	3,902-5,363	300,054	310,362
Legal Secretary	1.0	1.0	1.0	3,038-3,878	41,452	43,528
Staff Services Analyst	1.1	2.0	2.0	2,817-4,446	100,068	102,404
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Sr Legal Typist	0.2	-	-	2,589-3,516	-	-
Totals, Enforcement Division	26.1	28.5	28.5	\$1,682,140	\$2,168,654	\$2,218,507
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,164	103,164

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Political Reform Consultant II	4.5	5.0	5.0	4,833-5,874	350,886	352,440
Political Reform Consultant I	1.8	3.0	3.0	4,400-5,348	165,395	173,661
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Technical Asst II	2.2	2.0	2.0	2,951-3,588	84,067	84,067
Staff Services Analyst	7.6	7.0	7.0	2,817-4,446	308,258	312,238
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,280	30,744
Temporary Help	0.4	-	-	(9,400)	-	-
Totals, Technical Assistance Division	<u>20.6</u>	<u>21.0</u>	<u>21.0</u>	<u>\$1,035,157</u>	<u>\$1,195,298</u>	<u>\$1,210,562</u>
TOTALS, AUTHORIZED POSITIONS	73.9	81.3	81.3	\$4,594,928	\$5,795,949	\$5,903,618
<i>Regular/Ongoing Positions</i>	<i>72.1</i>	<i>80.0</i>	<i>80.0</i>	<i>4,557,193</i>	<i>5,754,949</i>	<i>5,862,618</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>1.3</i>	<i>1.3</i>	<i>37,735</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	-	-	-	-	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Division						
President	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Commissioner	4.0	4.0	4.0	10,676	512,436	512,436
Exec Director	1.0	1.0	1.0	10,672-11,544	137,100	137,100
Dep Exec Director	0.6	1.0	1.0	10,202-11,033	124,656	124,656
Director	1.0	2.0	2.0	9,416-10,183	225,000	225,000
Tech Advr II	1.0	2.0	2.0	9,416-10,183	232,704	238,356
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	137,040	137,040
Legal Advr II	0.3	1.0	1.0	8,912-9,640	106,944	106,944
C.E.A. III	0.9	-	-	8,594-9,476	-	-
Communications Rep	0.6	1.0	1.0	8,369-9,053	98,400	98,400
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
C.E.A. I	4.0	5.0	5.0	6,173-7,838	496,269	496,269
Reg Analyst V	2.1	2.0	2.0	6,110-7,425	168,660	172,640
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Reg Analyst III	0.6	1.0	1.0	5,064-6,156	60,768	63,804
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	123,117	126,066
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	188,879	191,518
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Adm Asst I	6.2	7.0	7.0	3,658-4,446	360,240	365,860
Exec Asst	0.6	-	-	3,288-3,996	-	-
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	73,854	75,588
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	4.2	5.0	5.0	2,589-3,516	210,561	218,761
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Special Consultant	0.4	-	-	0-10,000	-	-
Temporary Help	54.7	6.0	6.0	(4,024,008)	263,637	263,637
Totals, Executive Division	98.0	54.0	54.0	\$7,357,989	\$4,029,100	\$4,062,910
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	134,748	134,748
C.E.A. II	2.0	2.0	2.0	7,815-8,616	264,984	264,984
Reg Analyst V	-	1.0	1.0	6,110-7,425	89,100	89,100
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,404	36,124
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	35,973	35,973
Totals, Administration	8.9	11.0	11.0	\$698,000	\$842,277	\$843,997
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	218,508	223,528
Reg Analyst V	2.6	3.0	3.0	6,110-7,425	265,876	268,500
Reg Analyst IV	4.8	5.0	5.0	5,561-6,759	394,961	400,441
Sr Transp Rep	1.0	1.0	1.0	5,321-6,420	77,040	77,040
Reg Analyst III	5.9	5.5	5.5	5,064-6,156	391,201	401,163

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Reg Analyst II	0.2	1.0	1.0	4,611-5,602	59,108	62,060
Prog Techn III	3.0	3.0	3.0	2,951-3,588	127,123	127,123
Reg Analyst I	1.8	1.0	1.0	2,842-4,499	55,824	55,824
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Utility and Payphone Enforcement Branch	25.5	25.5	25.5	\$1,787,078	\$1,839,967	\$1,867,325
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Rep	2.9	3.0	3.0	6,127-7,400	266,400	266,400
Sr Transp Rep	5.4	5.0	5.0	5,321-6,420	372,012	375,204
Assoc Transp Rep	21.6	22.0	22.0	4,619-5,616	1,425,428	1,448,970
Consumer Affs Rep	2.0	2.0	2.0	3,325-4,445	95,646	100,397
Transp Analyst	0.6	1.0	1.0	3,106-4,670	56,040	56,040
Prog Techn III	5.0	5.0	5.0	2,951-3,588	214,938	215,280
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	157,872	157,872
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,920	30,366
Totals, Transportation Enforcement Branch	43.5	44.0	44.0	\$2,712,183	\$2,747,492	\$2,780,765
Utilities-Safety and Reliability Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	107,812	113,202
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Prog and Proj Supvr	1.5	2.0	2.0	8,097-9,842	231,918	236,208
Sr Utilities Engr-Supvr	2.9	3.0	3.0	7,377-8,965	303,684	308,112
Utilities Engr	17.0	17.0	17.0	4,608-8,379	1,426,398	1,464,658
Prog Techn III	2.0	1.0	1.0	2,951-3,588	38,118	40,026
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Utilities-Safety and Reliability Branch	26.4	26.0	26.0	\$2,221,249	\$2,264,524	\$2,320,120
Rail Safety and Reliability Branch:						
Prog Mgr	2.0	2.0	2.0	9,842-10,853	232,633	236,416
Sr Utilities Engr-Spec	2.0	3.0	3.0	8,122-9,870	331,068	339,216
Prog and Proj Supvr	2.6	3.0	3.0	8,097-9,842	319,842	329,928
Sr Utilities Engr-Supvr	3.6	4.0	4.0	7,377-8,965	396,717	406,047
Supvr-Ops and Safety	2.0	2.0	2.0	6,265-7,616	179,121	182,784
Reg Analyst IV	3.5	3.0	3.0	5,561-6,759	240,852	243,324
Sr Transp Ops Supvr	4.8	5.0	5.0	5,439-6,606	395,526	396,360
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	147,744	147,744
Assoc Transp Ops Supvr	11.5	12.0	12.0	4,960-6,027	853,172	860,556
Assoc Railroad Equipt Insp	8.9	10.0	10.0	4,960-6,027	696,828	703,584
Assoc Railroad Track Insp	7.4	8.0	8.0	4,960-6,027	553,568	563,148
Assoc Signal and Train Control Insp	3.6	4.0	4.0	4,960-6,027	289,296	289,296
Utilities Engr	21.5	21.0	21.0	4,608-8,379	1,768,334	1,813,917
Transp Analyst	2.0	2.0	2.0	3,106-4,670	113,280	113,280
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,214	40,122
Reg Analyst I	1.0	1.0	1.0	2,039-4,652	55,824	55,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Student Asst	0.1	1.0	1.0	1,458-1,941	17,492	17,492
Totals, Rail Safety and Reliability Branch	81.5	86.0	86.0	\$6,390,064	\$6,711,735	\$6,821,262
Electric Generation Performance Branch:						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Transp Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Utilities Engr	6.8	7.0	7.0	4,608-8,379	644,152	648,168
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,893	40,841
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electric Generation Performance Branch	14.7	15.0	15.0	\$1,345,492	\$1,386,869	\$1,392,833
Totals, Consumer Protection and Safety Division	200.5	207.5	207.5	\$15,154,066	\$15,792,864	\$16,026,302
Information Technology and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	132,492	132,492
Financial Examiner IV	1.1	1.0	1.0	5,561-7,097	85,164	85,164
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	195,420	201,516
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	186,076	188,672
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,658-4,446	150,600	152,796
Printing Trades Supvr I-Gen	0.6	1.0	1.0	3,315-3,983	47,796	47,796
Digital Print Opr II	2.7	3.0	3.0	2,867-3,485	125,460	125,460
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,817-4,446	106,704	106,704
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Mailing Mach Opr I	3.1	4.0	4.0	2,280-2,998	107,406	107,928
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	61,626	63,048
Overtime	-	-	-	(14,689)	15,194	15,194
Totals, General	21.5	24.0	24.0	\$1,167,000	\$1,310,190	\$1,323,022
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	140,265	140,265
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Pers Analyst	5.9	7.0	7.0	4,400-5,348	408,018	419,099
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,968	126,736
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	58,687	58,687
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	56,020	56,020
Pers Technician II-Spec	1.0	1.0	1.0	3,262-3,967	44,249	46,386
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	48,598	51,031
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,418	76,180
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	2.7	3.0	3.0	2,602-4,067	146,119	147,622
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Pers Technician I	0.2	-	-	2,408-3,426	-	-
Totals, Human Resources	24.0	26.0	26.0	\$1,314,230	\$1,451,702	\$1,473,386
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	126,321	129,273

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Student Asst	0.1	-	-	1,458-1,941	-	-
Accountant Trainee	3.2	3.0	3.0	3,240-3,751	124,002	130,203
Accountant I-Spec	4.2	5.0	5.0	2,870-3,488	194,448	197,904
Acctg Techn	3.8	4.0	4.0	2,638-3,209	145,480	148,436
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Student Asst	-	1.0	1.0	1,458-1,941	17,492	17,492
Totals, Fiscal	19.3	21.0	21.0	\$892,771	\$933,747	\$949,312
Information Technology Services Branch:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	108,312	108,312
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,920	89,920
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	85,541	85,541
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	244,416	244,416
Staff Info Sys Analyst-Spec	13.9	15.0	15.0	5,065-6,466	1,195,106	1,202,033
Assoc Info Sys Analyst-Spec	8.0	8.5	8.5	4,619-5,897	599,926	608,631
Assoc Programmer Analyst-Spec	3.2	4.0	4.0	4,619-5,897	266,812	276,443
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	56,826	59,670
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-3,596	112,911	114,877
Info Sys Techn	0.9	1.0	1.0	2,480-3,737	29,760	31,248
Computer Opr	2.0	2.0	2.0	2,480-3,737	89,688	89,688
Overtime	-	-	-	(11,898)	13,197	13,197
Totals, Information Technology Services Branch	37.8	40.5	40.5	\$2,790,045	\$2,986,474	\$3,018,035
Totals, Information Technology and Management Services	102.6	111.5	111.5	\$6,164,046	\$6,682,113	\$6,763,755
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	0.5	1.0	1.0	8,594-9,476	133,488	133,488
Reg Analyst V	1.5	2.0	2.0	6,110-7,425	178,200	178,200
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	78,540	81,108
Reg Analyst III	2.6	3.0	3.0	5,064-6,156	215,593	220,521
Totals, Administration	6.6	8.0	8.0	\$579,404	\$736,057	\$743,553
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,559	114,559
Reg Analyst III	7.3	7.0	7.0	5,064-6,156	502,064	508,228
Reg Analyst II	1.0	2.0	2.0	4,611-5,602	123,757	126,580
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,263	128,352
Consumer Affs Rep	1.0	1.0	1.0	3,325-4,445	52,006	52,006
Prog Techn III	0.6	1.0	1.0	2,951-3,588	37,808	39,700
Reg Analyst I	2.7	2.0	2.0	2,939-4,652	112,848	112,848
Secty	1.0	1.0	1.0	2,686-3,265	32,232	33,840
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Public Advisor's Office	17.6	18.0	18.0	\$1,135,110	\$1,138,237	\$1,151,813
Consumer Affairs Branch:						
Consumer Affs Mgr	1.9	2.0	2.0	5,067-6,114	146,108	146,736
Consumer Affs Supvr	7.6	9.0	9.0	4,402-5,312	558,568	567,027
Consumer Affs Rep	39.7	41.0	41.0	3,325-4,445	2,042,603	2,095,102

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Techn III	5.1	5.0	5.0	2,951-3,588	215,766	216,480
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	78,336	78,336
Totals, Consumer Affairs Branch	56.3	59.0	59.0	\$2,831,612	\$3,041,381	\$3,103,681
Totals, Consumer Service and Information Division	80.5	85.0	85.0	\$4,546,126	\$4,915,675	\$4,999,047
Strategic Planning Division						
Program Mgr	0.5	1.0	1.0	9,842-10,853	121,056	127,110
Reg Analyst V	2.4	3.0	3.0	6,110-7,425	260,908	260,908
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	79,628	81,108
Reg Analyst III	3.0	3.0	3.0	5,064-6,156	214,507	217,856
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Reg Analyst I	0.9	1.0	1.0	2,939-4,652	35,268	37,032
Totals, Strategic Planning Division	8.8	10.0	10.0	\$660,534	\$755,431	\$768,078
Division of Ratepayer Advocates						
Administration:						
Director	1.0	1.0	1.0	11,234	134,808	134,808
C.E.A. III	3.9	4.0	4.0	8,594-9,476	467,928	467,928
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Adm Asst I	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Exec Asst	0.9	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,218	46,218
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Administration	9.6	10.0	10.0	\$874,577	\$876,720	\$878,532
Energy Cost of Service Branch and Natural Gas Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	4.0	4.0	4.0	8,122-9,870	474,960	474,960
Prog and Proj Supvr	3.8	4.0	4.0	8,097-9,842	451,476	456,336
Reg Analyst V	6.9	7.0	7.0	6,110-7,425	626,100	626,100
Financial Examiner IV	4.6	5.0	5.0	5,561-7,097	406,812	410,724
Reg Analyst IV	1.6	2.0	2.0	5,561-6,759	162,216	162,216
Reg Analyst III	3.8	4.0	4.0	5,064-6,156	295,488	295,488
Reg Analyst II	2.1	3.0	3.0	4,611-5,602	187,636	193,648
Financial Examiner III	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Utilities Engr	1.0	1.0	1.0	4,608-8,379	99,106	100,548
Reg Analyst I	2.1	1.0	1.0	2,939-4,652	57,024	57,024
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Energy Cost of Service Branch and Natural Gas Branch	32.9	34.0	34.0	\$2,919,193	\$3,002,750	\$3,018,976
Electricity Planning and Policy Branch:						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.5	3.0	3.0	8,122-9,870	336,780	341,772
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	3.6	4.0	4.0	6,110-7,425	340,940	345,255
Reg Analyst IV	4.1	5.0	5.0	5,561-6,759	376,788	383,460
Reg Analyst III	3.3	3.0	3.0	5,064-6,156	203,630	210,116
Reg Analyst II	0.4	2.0	2.0	4,611-5,602	115,159	120,918
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,772	95,772
Reg Analyst I	0.7	-	-	2,939-4,652	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electricity Planning and Policy Branch	19.3	22.0	22.0	\$1,672,159	\$1,876,625	\$1,904,849

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Communications Policy Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	3.4	4.0	4.0	6,110-7,425	352,168	352,168
Reg Analyst III	3.4	4.0	4.0	5,064-6,156	268,258	281,378
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	64,031	64,031
Utilities Engr	1.0	1.0	1.0	4,608-8,379	67,076	73,240
Reg Analyst I	1.9	2.0	2.0	2,939-4,652	111,648	111,648
Secty	1.0	1.0	1.0	2,686-3,264	35,232	36,996
Totals, Communications Policy Branch	14.7	16.0	16.0	\$1,136,028	\$1,264,857	\$1,285,905
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.3	3.0	3.0	8,122-9,870	332,724	339,216
Prog and Proj Supvr	3.9	4.0	4.0	8,097-9,842	451,476	456,336
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst V	3.3	6.0	6.0	6,110-7,425	524,520	528,468
Financial Examiner IV	2.2	3.0	3.0	5,561-7,097	237,060	240,396
Reg Analyst IV	3.5	4.0	4.0	5,561-6,759	303,281	310,334
Reg Analyst III	3.5	4.0	4.0	5,064-6,156	277,590	284,020
Financial Examiner III	0.2	3.0	3.0	4,611-5,882	151,905	159,498
Reg Analyst II	0.1	-	-	4,611-5,602	-	-
Utilities Engr	7.5	8.0	8.0	4,608-8,379	698,115	721,002
Auditor I	2.7	-	-	3,106-3,966	-	-
Secty	1.0	1.0	1.0	2,686-3,265	34,263	35,976
Totals, Water Branch	34.2	39.0	39.0	\$2,976,875	\$3,356,330	\$3,420,642
Electricity Pricing & Customer Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.2	2.0	2.0	8,122-9,870	216,786	221,718
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	225,307	225,307
Reg Analyst V	6.7	7.0	7.0	6,110-7,425	581,691	594,625
Reg Analyst IV	0.4	1.0	1.0	5,561-6,759	68,112	71,516
Reg Analyst III	3.3	6.0	6.0	5,064-6,156	391,322	403,492
Reg Analyst II	0.2	-	-	4,611-5,602	-	-
Reg Analyst I	0.8	1.0	1.0	2,939-4,652	35,268	37,032
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electricity Pricing & Customer Programs Branch	16.6	21.0	21.0	\$1,406,683	\$1,689,834	\$1,725,038
Totals, Division of Ratepayer Advocates	127.3	142.0	142.0	\$10,985,515	\$12,067,116	\$12,233,942
Legal Division						
Gen Counsel	1.0	1.0	1.0	10,493-11,650	139,800	139,800
Asst Chief Counsel	6.0	6.0	6.0	9,867-11,095	798,840	798,840
Counsel IV	29.9	31.0	31.0	8,486-10,477	3,807,546	3,827,165
Counsel III	20.5	25.5	25.5	7,682-9,478	2,620,831	2,690,145
Counsel II	5.0	3.0	3.0	6,347-7,828	238,319	250,227
Counsel I	1.2	1.0	1.0	5,638-6,818	71,336	74,903
Legal Counsel	1.8	2.0	2.0	4,674-5,137	112,176	112,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst	2.9	3.0	3.0	3,841-4,670	168,120	168,120
Adm Asst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Legal Secty	12.3	13.0	13.0	3,038-3,878	657,765	662,324
Totals, Legal Division	83.6	88.5	88.5	\$8,359,443	\$8,794,323	\$8,903,290
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	132,029	132,086
Asst Chief Adm Law Judge	4.3	4.0	4.0	9,056-9,984	503,192	503,192
Adm Law Judge II	36.3	37.8	37.8	7,858-9,509	4,460,595	4,485,464
Adm Law Judge I	0.9	1.0	1.0	7,494-9,063	102,734	107,868
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Legal Analyst	1.0	1.0	1.0	3,841-4,670	57,240	57,240
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	47,300	49,624
Legal Secty	8.4	8.0	8.0	3,038-3,878	388,873	392,815
Sr Legal Typist	4.8	5.0	5.0	2,589-3,516	232,024	232,585
Totals	60.9	62.8	62.8	\$6,016,838	\$6,203,663	\$6,243,418
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,005	76,301	76,301
Hearing Reporter	5.0	5.0	5.0	4,771-5,798	337,965	337,965
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(374,842)	382,110	382,110
Totals, Reporting Branch	7.0	7.0	7.0	\$829,477	\$837,488	\$837,488
Docket, Process and Central Files:						
Sr Legal Analyst	0.2	1.0	1.0	4,619-5,616	59,583	62,559
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	59,107	59,107
Legal Analyst	2.8	2.0	2.0	3,841-4,670	111,534	112,080
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	43,080	43,080
Ofc Techn-Gen	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	2.0	2.0	2.0	2,589-3,516	89,957	92,247
Totals, Docket, Process and Central Files	10.9	11.0	11.0	\$523,325	\$538,514	\$544,326
Totals, Administrative Law Judge Division	78.8	80.8	80.8	\$7,369,640	\$7,579,665	\$7,625,232
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Exec Secty I	1.0	1.0	1.0	3,010-3,672	44,064	44,064
Totals, Administration	4.0	4.0	4.0	\$299,568	\$299,568	\$299,568
Procurement, Renewables and Federal Electric Policy:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	118,215	118,215
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	349,622	354,312
Reg Analyst V	4.1	7.0	7.0	6,110-7,425	550,735	569,591
Reg Analyst IV	5.8	6.0	6.0	5,561-6,759	519,366	544,899
Reg Analyst III	4.7	10.0	10.0	5,064-6,156	585,491	601,640
Financial Examiner III	-	1.0	1.0	4,611-5,882	66,732	63,312
Reg Analyst II	2.4	3.0	3.0	4,611-5,602	186,704	195,557
Utilities Engr	1.8	2.0	2.0	4,608-8,379	155,720	163,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Prog Techn III	1.1	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	0.1	-	-	2,939-4,652	-	-
Totals, Procurement, Renewables & Fed Electric Policy:	24.0	34.0	34.0	\$1,915,861	\$2,575,641	\$2,654,442
Ratemaking Branch :						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.4	3.0	3.0	8,122-9,870	349,694	349,694
Prog and Proj Supvr	2.1	3.0	3.0	8,097-9,842	347,346	352,905
Reg Analyst V	5.0	5.0	5.0	6,110-7,425	418,770	418,770
Reg Analyst IV	0.4	1.0	1.0	5,561-6,759	66,732	70,068
Reg Analyst III	3.9	4.0	4.0	5,064-6,156	280,665	287,308
Utilities Engr	1.7	2.0	2.0	4,608-8,379	186,643	189,298
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Ratemaking Branch:	18.5	20.0	20.0	\$1,712,160	\$1,818,594	\$1,836,787
Energy Efficiency & Demand Response Branch:						
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Prog & Proj Supvr	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Reg Analyst V	5.7	7.0	7.0	6,110-7,425	594,452	604,115
Reg Analyst IV	8.3	8.0	8.0	5,561-6,759	628,663	638,440
Reg Analyst III	2.1	3.0	3.0	5,064-6,156	185,338	194,601
Reg Analyst II	2.2	4.0	4.0	4,611-5,602	242,336	254,228
Reg Analyst I	1.0	-	-	2,939-4,652	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,018	52,018
Total, Energy Efficiency & Demand Response Br:	25.1	28.0	28.0	\$2,071,702	\$2,293,999	\$2,334,594
Electric, Transmission Planning Permitting & Reliability Br:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Prog and Proj Supvr	1.5	1.0	1.0	8,097-9,842	118,104	118,104
Sr Elec Engr	0.4	-	-	7,371-8,955	-	-
Reg Analyst V	4.2	4.0	4.0	6,110-7,425	356,400	356,400
Reg Analyst IV	1.2	1.0	1.0	5,561-6,759	81,108	81,108
Reg Analyst III	3.0	4.0	4.0	5,064-6,156	259,900	263,290
Utilities Engr	3.1	3.0	3.0	4,608-8,379	290,052	290,052
Prog Techn III	1.9	2.0	2.0	2,951-3,588	86,112	86,112
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electric, Transmission Planning Permitting and Reliability Br	19.3	19.0	19.0	\$1,690,277	\$1,599,904	\$1,603,294
Climate Strategies Branch:						
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	104,574	109,800
Reg Analyst V	8.0	11.0	11.0	6,110-7,425	898,770	922,788
Reg Analyst IV	4.0	4.0	4.0	5,561-6,759	295,650	306,216
Reg Analyst III	2.1	5.0	5.0	5,064-6,156	325,145	337,705
Reg Analyst II	1.1	2.0	2.0	4,611-5,602	123,864	129,891
Totals, Climate Strategies Branch	16.2	23.0	23.0	\$1,251,847	\$1,748,003	\$1,806,400
Totals, Energy Division	107.1	128.0	128.0	\$8,941,415	\$10,335,709	\$10,535,085
Communications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Adm Asst II	1.0	1.0	1.0	4,400-5,348	54,787	57,530
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Administration	2.6	3.0	3.0	\$210,179	\$231,343	\$234,086
Policy Analysis Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.8	3.0	3.0	8,097-9,842	342,482	347,792
Reg Analyst V	5.0	5.0	5.0	6,110-7,425	435,960	439,940
Research Prog Spec III	-	1.0	1.0	5,831-7,087	69,972	73,476
Reg Analyst IV	1.0	2.0	2.0	5,561-6,759	162,216	162,216
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Reg Analyst III	4.0	4.0	4.0	5,064-6,156	278,615	288,307
Research Analyst II	1.0	2.0	2.0	4,619-5,616	129,376	133,137
Reg Analyst II	0.5	-	-	4,611-5,602	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,708	53,097
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,690	36,422
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Policy Analysis Branch	18.4	22.0	22.0	\$1,480,120	\$1,753,779	\$1,783,147
Carrier Oversight and Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	3.5	3.0	3.0	8,097-9,842	323,730	334,011
Sr Utilities Engr-Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Reg Analyst IV	3.0	3.0	3.0	5,561-6,759	239,471	239,471
Reg Analyst III	3.2	4.0	4.0	5,064-6,156	289,443	292,713
Reg Analyst II	2.8	2.0	2.0	4,611-5,602	134,448	134,448
Utilities Engr	2.0	2.0	2.0	4,608-8,379	144,252	152,268
Prog Techn III	0.7	-	-	2,951-3,588	-	-
Reg Analyst I	1.6	2.0	2.0	2,939-4,652	101,555	103,146
Staff Services Analyst-Gen ¹	0.3	1.0	-	2,817-4,446	43,896	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Carrier Oversight and Programs Branch	23.1	23.0	22.0	\$1,906,335	\$1,802,431	\$1,781,693
Consumer Program Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	127,110	130,224
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Reg Analyst V	6.0	6.0	6.0	6,110-7,425	526,764	534,600
Reg Analyst IV	2.1	3.0	3.0	5,561-6,759	221,242	224,578
Reg Analyst III	2.8	3.0	3.0	5,064-6,156	205,983	215,493
Reg Analyst II	0.9	2.0	2.0	4,611-5,602	120,412	126,424
Reg Analyst I	0.5	-	-	2,939-4,652	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Consumer Program Branch	17.3	19.0	19.0	\$1,453,592	\$1,596,935	\$1,626,743
Totals, Communications Division	61.4	67.0	66.0	\$5,050,226	\$5,384,488	\$5,425,669
Division of Water and Audits						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Administration	2.0	2.0	2.0	\$185,844	\$185,844	\$185,844
Water Branch:						
Prog Mgr	0.8	1.0	1.0	9,842-10,853	118,104	124,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	116,982	118,440
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Sr Utilities Engr-Supvr	2.1	2.0	2.0	7,377-8,965	196,104	200,532
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Financial Examiner IV	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Utilities Engr	7.9	8.0	8.0	4,608-8,379	666,358	681,662
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Water Branch	19.8	20.0	20.0	\$1,703,287	\$1,719,412	\$1,746,506
Utility Audit, Finance and Compliance Br:						
Prog Mgr	-	1.0	1.0	9,842-10,853	118,104	124,008
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	0.7	1.0	1.0	6,110-7,425	83,992	87,680
Financial Examiner IV	4.4	5.0	5.0	5,561-7,097	414,054	419,844
Reg Analyst IV	0.6	-	-	5,561-6,759	-	-
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Financial Examiner III	6.6	7.0	7.0	4,611-5,882	447,380	459,466
Financial Examiner II	1.3	1.0	1.0	3,826-4,885	51,671	54,253
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utility Audit, Finance and Compliance Br	17.6	19.0	19.0	\$1,280,374	\$1,466,393	\$1,496,443
Totals, Division of Water and Audits	39.4	41.0	41.0	\$3,169,505	\$3,371,649	\$3,428,793
TOTAL, AUTHORIZED POSITIONS	988.0	1,015.3	1,014.3	\$77,758,505	\$79,708,133	\$80,772,103
<i>Regular/Ongoing Positions</i>	<i>988.0</i>	<i>1,009.3</i>	<i>1,008.3</i>	<i>73,333,068</i>	<i>79,033,995</i>	<i>80,097,965</i>
<i>Temporary Help</i>	<i>54.7</i>	<i>6.0</i>	<i>6.0</i>	<i>4,024,008</i>	<i>263,637</i>	<i>263,637</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>401,429</i>	<i>410,501</i>	<i>410,501</i>

¹ 1.0 position limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$116,508	\$116,508
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,672	81,672
Proj Mgr II	2.4	3.0	3.0	5,831-7,087	226,878	237,799
Proj Mgr I	0.2	-	-	4,833-6,451	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	110,253	115,767
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
TOTALS, AUTHORIZED POSITIONS	7.7	9.0	9.0	\$466,436	\$612,560	\$632,857
<i>Regular/Ongoing Positions</i>	<i>7.7</i>	<i>9.0</i>	<i>9.0</i>	<i>466,436</i>	<i>612,560</i>	<i>632,857</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commission Members	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	-	1.0	1.0	9,830	117,960	117,960
Exec Assistant	-	1.0	1.0	3,288-3,996	39,456	41,424
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
TOTALS, AUTHORIZED POSITIONS	-	3.0	3.0	-	\$201,420	\$205,080
<i>Regular/Ongoing Positions</i>	-	<i>3.0</i>	<i>3.0</i>	-	<i>201,420</i>	<i>205,080</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,992-7,485	89,820	89,820
Legis Coordinator	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	0.1	0.1	0.1	5,065-6,466	6,078	6,078
Assoc Info Systems Analyst-Spec	0.1	0.1	0.1	4,619-5,897	5,543	5,543
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	109,515	114,987
Staff Services Analyst-Gen	1.1	0.4	0.4	2,817-4,446	13,522	14,198
Overtime	-	-	-	(323)	-	-
TOTALS, AUTHORIZED POSITIONS	3.6	4.6	4.6	\$215,713	\$299,802	\$305,950
<i>Regular/Ongoing Positions</i>	<i>3.6</i>	<i>4.6</i>	<i>4.6</i>	<i>215,390</i>	<i>299,802</i>	<i>305,950</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>323</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Commissioner	-	-	-	\$100/day	\$1,400	\$1,400
Exec Secretary	1.0	1.0	1.0	9,421-10,188	122,256	122,256
Chief Deputy	0.9	1.0	1.0	8,509-9,572	114,864	114,864
Staff Counsel	1.9	2.0	2.0	4,674-7,828	166,752	170,394
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	32,088	32,088
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
TOTALS, AUTHORIZED POSITIONS	5.3	5.5	5.5	\$387,030	\$481,424	\$485,066
<i>Regular/Ongoing Positions</i>	<i>5.3</i>	<i>5.5</i>	<i>5.5</i>	<i>387,030</i>	<i>481,424</i>	<i>485,066</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive						
Capital Office:						
Director	1.0	1.0	1.0	\$150,702	\$175,000	\$175,000
Chief Dep Director-Policy	1.0	1.0	1.0	11,205-12,121	147,900	147,900
Chief Dep Director-Budget	0.5	1.0	1.0	10,672-11,544	128,064	128,064
Chief Counsel	0.6	-	-	9,952-10,931	-	-
Dep Director-External Affairs	1.0	1.0	1.0	9,755-10,549	125,592	125,592
C.E.A. V	1.9	3.0	3.0	9,544-10,520	464,540	464,540
Dep Director-Legislation	1.0	1.0	1.0	8,652-10,549	126,588	126,588
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	55,902	58,698
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	2.0	2.0	2.0	3,658-4,652	104,144	106,124
Totals	10.4	12.0	12.0	\$1,042,921	\$1,391,906	\$1,396,682
Legal Office:						
Staff Counsel IV	1.1	2.0	2.0	8,486-10,477	245,820	251,178
Staff Counsel III	1.9	2.0	2.0	7,682-9,478	217,858	225,493
Totals	3.0	4.0	4.0	\$292,714	\$463,678	\$476,671
California Recovery Task Force:						
DP Mgr IV ¹	-	2.0	-	7,825-9,059	217,416	-
Staff Svcs Mgr II-Mgr ²	0.7	1.0	-	6,173-6,808	76,548	-
Financial and Performance Evaluator III ²	-	1.0	-	5,079-6,434	84,929	-
Staff Svcs Mgr I ²	-	1.0	-	5,079-6,127	73,524	-
Staff Programmer Analyst-Spec ²	-	1.0	-	5,065-6,466	77,592	-
Assoc Govtl Prog Analyst ¹	0.6	2.0	-	4,400-5,348	128,352	-
Staff Svcs Analyst-Gen ²	0.1	1.0	-	2,817-4,446	44,079	-
Totals	1.4	9.0	-	\$76,898	\$702,440	-
Totals, Executive	14.8	25.0	16.0	\$1,412,533	\$2,558,024	\$1,873,353
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	155,045	155,045
C.E.A. III	2.0	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	4.5	5.0	5.0	7,465-8,230	567,870	567,870
Prin Prog Budget Analyst II	0.5	-	-	7,118-7,848	-	-
Prin Prog Budget Analyst I	0.4	1.0	1.0	6,781-7,474	93,968	98,663
Staff Finance Budget Analyst	4.5	8.0	8.0	5,332-6,443	626,615	653,184
Assoc Finance Budget Analyst	2.7	1.0	1.0	4,621-5,618	69,957	73,457
Asst Finance Budget Analyst	1.6	1.0	1.0	3,844-4,672	63,071	63,071
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,310	47,572
Jr Staff Analyst	0.8	-	-	2,817-3,708	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	38,769	39,168
Totals, Education Systems	19.5	21.0	21.0	\$1,541,510	\$1,922,143	\$1,959,568
Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing						
Office of PBM for Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	156,438	156,438
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$175,964	\$204,390	\$204,390
Economic Research:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
C.E.A. III	1.0	1.0	1.0	8,594-9,476	139,297	139,297
Research Prog Spec III-Finance Econ	1.0	1.0	1.0	5,835-7,092	85,104	85,104
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Totals	4.0	4.0	4.0	\$291,803	\$337,493	\$339,276
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Research Mgr III-Demography	1.0	1.0	1.0	6,779-7,474	89,232	89,688
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Mgr II-Demography	1.0	2.0	2.0	5,576-6,727	147,636	150,982
Research Prog Spec II-Demography	2.4	4.0	4.0	5,309-6,451	287,879	294,534
Research Prog Spec I-Demography	2.4	2.0	2.0	4,833-5,874	139,681	140,976
Research Analyst II-Demography	1.9	3.0	3.0	4,619-5,616	180,789	186,464
Totals	10.7	14.0	14.0	\$694,496	\$1,033,653	\$1,051,080
Financial Research/Local Gov:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	144,155	144,155
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Staff Finance Budget Analyst	6.0	6.0	6.0	5,332-6,433	520,782	529,468
Totals	9.0	9.0	9.0	\$774,522	\$892,085	\$900,771
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Staff Finance Budget Analyst	1.1	2.0	2.0	5,332-6,433	161,050	167,798
Assoc Finance Budget Analyst	2.4	2.0	2.0	4,621-5,618	143,577	150,684
Asst Finance Budget Analyst	0.5	1.0	1.0	3,844-4,672	63,692	63,692
Totals	7.0	8.0	8.0	\$623,583	\$726,236	\$740,091
Totals, Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing	32.7	37.0	37.0	\$2,560,368	\$3,193,857	\$3,235,608
Health and Human Services						
C.E.A. V	0.8	1.0	1.0	9,544-10,520	141,897	141,897
C.E.A. III	3.0	3.0	3.0	8,594-9,476	399,652	399,652
Prin Prog Budget Analyst III	3.5	4.0	4.0	7,465-8,230	454,296	454,296
DP Mgr III	0.2	-	-	7,118-8,239	-	-
Prin Prog Budget Analyst II	1.8	2.0	2.0	7,118-7,848	201,779	211,873
Financial and Performance Evaluator-Supvr	0.6	-	-	5,576-7,063	-	-
Staff Finance Budget Analyst	4.2	7.0	7.0	5,332-6,433	526,073	552,214
Assoc Finance Budget Analyst	8.6	9.0	9.0	4,621-5,618	609,790	629,941
Asst Finance Budget Analyst	0.4	-	-	3,844-4,672	-	-
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	66,765	70,103
Totals, Health and Human Services	23.9	28.0	28.0	\$1,879,766	\$2,400,252	\$2,459,976
Natural Resources, Energy, Environment; Capital Outlay						
Office of PBM for Natural Resources, Energy, Environment; Capital Outlay:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	148,963	148,963
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$169,292	\$196,915	\$196,915
Natural Resources, Energy, Environment:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Finance Budget Analyst	3.1	4.0	4.0	5,332-6,433	338,107	343,586
Assoc Finance Budget Analyst	2.3	2.0	2.0	4,621-5,618	146,914	153,134
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	63,791	63,791
Totals	9.4	10.0	10.0	\$750,502	\$906,729	\$918,428
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	130,769	130,769
Prin Prog Budget Analyst III	3.8	4.0	4.0	7,465-8,230	452,951	454,296
Prin Prog Budget Analyst II	0.2	-	-	7,118-7,848	-	-
Staff Finance Budget Analyst	5.9	6.0	6.0	5,332-6,433	526,121	531,059
Assoc Finance Budget Analyst	1.5	2.0	2.0	4,621-5,618	150,095	153,374
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,294	42,314
Jr Staff Analyst	1.0	1.0	1.0	2,817-3,708	50,261	50,261
Totals	14.4	15.0	15.0	\$1,123,245	\$1,350,491	\$1,362,073
Totals, Natural Resources, Energy, Environment: Capital Outlay	25.8	27.0	27.0	\$2,043,039	\$2,454,135	\$2,477,416
Corrections; Justice; State and Consumer Services; General Government						
C.E.A. III	2.5	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	6.8	7.0	7.0	7,465-8,230	794,570	795,018
Prin Prog Budget Analyst II	0.3	2.0	2.0	7,118-7,848	206,100	211,442
Staff Finance Budget Analyst	3.9	5.0	5.0	5,332-6,433	402,106	415,640
Assoc Finance Budget Analyst	4.3	6.0	6.0	4,621-5,618	430,827	447,928
Asst Finance Budget Analyst	2.4	1.0	1.0	3,844-4,672	63,071	63,071
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,439	47,925
Jr Staff Analyst-Gen	0.1	-	-	2,817-3,708	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	-	-
Totals, Corrections; Justice; State and Consumer Services; General Government	21.6	25.0	25.0	\$1,736,235	\$2,205,651	\$2,242,562
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. V	1.0	1.0	1.0	9,544-10,520	157,731	157,731
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$178,119	\$205,683	\$205,683
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,979	122,979
Staff Finance Budget Analyst	0.3	-	-	5,332-6,433	-	-
Assoc Finance Budget Analyst	0.7	1.0	1.0	4,621-5,618	67,521	70,901
Totals	2.0	2.0	2.0	\$175,666	\$190,500	\$193,880
Financial Operations:						
Prin Prog Budget Analyst III	1.3	1.0	1.0	7,465-8,230	113,574	113,574
Prin Prog Budget Analyst II	1.7	2.0	2.0	7,118-7,848	210,215	215,314
Staff Finance Budget Analyst	3.0	4.0	4.0	5,332-6,433	339,907	343,586
Assoc Finance Budget Analyst	2.4	3.0	3.0	4,621-5,618	217,832	226,017
Asst Finance Budget Analyst	0.3	-	-	3,844-4,672	-	-
Jr Staff Analyst-Gen	0.8	1.0	1.0	2,817-3,708	49,398	49,398
Totals	9.5	11.0	11.0	\$710,309	\$930,926	\$947,889

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Staff Finance Budget Analyst	0.7	2.0	2.0	5,332-6,433	158,585	166,513
Assoc Finance Budget Analyst	1.8	1.0	1.0	4,621-5,618	76,567	77,528
Totals	3.5	4.0	4.0	\$268,894	\$348,726	\$357,615
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	2.3	3.0	3.0	6,779-7,474	294,040	295,779
Sr Adm Analyst-Acctg	3.4	4.0	4.0	5,576-6,727	355,184	355,184
Staff Adm Analyst-Acctg	7.5	10.0	10.0	5,079-6,127	763,338	775,000
Assoc Adm Analyst-Acctg	1.7	-	-	4,619-5,616	-	-
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	48,946	48,946
Totals	15.9	18.0	18.0	\$1,148,586	\$1,461,508	\$1,474,909
CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,441	113,441
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	71,400	73,008
Totals	2.8	3.0	3.0	\$166,673	\$184,841	\$186,449
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,056	98,760
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	159,780	163,296
DP Mgr II	0.1	1.0	1.0	5,849-7,464	85,872	89,568
Sr Programmer Analyst-Spec	1.5	3.0	3.0	5,571-7,109	252,084	255,924
DP Mgr I	0.9	-	-	5,318-6,789	-	-
Staff Programmer Analyst-Spec	5.3	6.0	6.0	5,065-6,466	416,167	429,218
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,619-5,897	196,956	199,727
Info Sys Techn Spec I	3.0	3.0	3.0	3,495-4,460	162,224	162,224
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals	19.6	22.0	22.0	\$1,218,862	\$1,560,339	\$1,591,917
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	178,912	179,376
Sr Adm Analyst-Acctg	6.8	7.0	7.0	5,576-6,727	561,834	565,068
Staff Adm Analyst-Acctg	5.6	7.0	7.0	5,079-6,127	489,286	495,612
Assoc Adm Analyst-Acctg	0.6	1.0	1.0	4,619-5,616	57,276	60,144
Totals	15.0	17.0	17.0	\$1,008,008	\$1,287,308	\$1,300,200
Totals, Budget Operations Support: Fiscal Systems and Consulting Unit: CALSTARS	70.3	79.0	79.0	\$4,875,117	\$6,169,831	\$6,258,542
FI\$Cal Project Support:						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	125,083	125,083
Prin Prog Budget Analyst III	2.6	3.0	3.0	7,465-8,230	340,722	340,722
Prin Prog Budget Analyst II	3.2	4.0	4.0	7,118-7,848	414,042	429,338
Supvng Adm Analyst-Acctg	-	1.0	1.0	6,779-7,447	98,657	98,657
Totals, FI\$Cal Subject Matter Experts	6.8	9.0	9.0	\$646,235	\$978,504	\$993,800
Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations						
Office of PBM for Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	148,963	148,963

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,129	47,382
Totals	2.0	2.0	2.0	\$166,613	\$194,092	\$196,345
APBM for Employee Compensation:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Totals	1.0	1.0	1.0	\$115,020	\$130,769	\$130,769
Mandates:						
Prin Prog Budget Analyst III	0.5	-	-	7,465-8,230	-	-
Assoc Finance Budget Analyst	0.7	-	-	4,621-5,618	-	-
Financial and Performance Evaluator I	0.4	-	-	3,108-4,907	-	-
Totals	1.6	-	-	\$121,811	-	-
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Staff Finance Budget Analyst	1.6	1.0	1.0	5,332-6,433	79,023	82,975
Assoc Finance Budget Analyst	0.1	-	-	4,621-5,618	-	-
Asst Finance Budget Analyst	0.2	1.0	1.0	3,844-4,672	63,692	63,692
Totals	2.9	3.0	3.0	\$226,899	\$256,289	\$260,241
Chief of Administration:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	116,996	116,996
Staff Svcs Mgr III	0.6	-	-	6,779-7,474	-	-
Totals	1.0	1.0	1.0	\$95,894	\$116,996	\$116,996
Administrative Services:						
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	172,421	175,959
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,994	47,244
Totals	4.0	4.0	4.0	\$246,427	\$290,939	\$296,727
Business Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,219	81,696
Assoc Bus Mgmt Analyst	2.2	3.0	3.0	4,400-5,348	181,592	184,254
Bus Svc Ofcr I-Spec	1.1	1.0	1.0	3,658-4,446	47,214	49,572
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Bus Svc Asst-Spec	4.8	5.0	5.0	2,495-3,708	214,808	215,712
Totals	9.9	10.0	10.0	\$435,344	\$524,833	\$531,234
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	3.0	3.0	3.0	4,400-5,348	180,975	186,807
Sr Pers Spec	0.5	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Pers Spec	1.9	3.0	3.0	2,602-4,067	113,475	116,964
Pers Techn I	0.2	1.0	1.0	2,408-3,426	33,981	35,680
Totals	7.1	8.0	8.0	\$322,567	\$401,955	\$412,975
Selection Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals	2.1	2.0	2.0	\$118,824	\$137,007	\$137,700
Information Technology Operations and Consulting:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	123,636	123,636
Totals	0.8	1.0	1.0	\$88,760	\$123,636	\$123,636
Information Technology Consulting Unit:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	2.0	2.0	2.0	7,118-8,239	207,622	207,622
Assoc Gov Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	4.0	4.0	4.0	\$334,502	\$385,941	\$385,941
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,996	108,996
Totals	1.0	1.0	1.0	\$93,900	\$108,996	\$108,996
Specialized Systems Development:						
DP Mgr III	1.2	1.0	1.0	7,118-8,239	85,416	89,688
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Programmer Analyst-Spec	5.4	6.0	6.0	5,065-6,466	438,178	448,449
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Totals	9.2	9.0	9.0	\$627,247	\$694,210	\$708,753
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	2.7	5.0	5.0	5,571-7,109	390,744	397,491
Staff Programmer Analyst-Spec	4.3	6.0	6.0	5,065-6,466	437,452	446,116
Assoc Programmer Analyst-Spec	1.3	-	-	4,619-5,897	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	69,870	70,764
Totals	10.3	13.0	13.0	\$692,104	\$996,934	\$1,013,239
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sys Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Sys Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sys Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	167,358	170,328
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	387,960	387,960
Assoc Info Sys Analyst-Spec	3.7	5.0	5.0	4,619-5,897	301,506	316,098
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	37,272	39,136
Totals	15.7	17.0	17.0	\$1,030,014	\$1,269,504	\$1,288,930
Information Development Unit:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Info Sys Analyst-Spec	0.3	1.0	1.0	4,619-5,897	57,680	60,560
Graphic Designer II	0.7	-	-	3,705-4,503	-	-
Totals	2.0	2.0	2.0	\$108,299	\$128,444	\$131,324
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	131,195	131,195
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Financial and Performance Evaluator-Mgr	5.4	6.0	6.0	6,779-7,847	606,183	611,791
Financial and Performance Evaluator-Supvr	16.1	17.0	17.0	5,576-7,063	1,553,332	1,569,780
Financial and Performance Evaluator III	8.8	10.0	10.0	5,079-6,434	694,465	716,209
Financial and Performance Evaluator II	25.6	44.0	44.0	4,622-5,900	2,985,091	3,081,988
Financial and Performance Evaluator I	18.2	13.0	13.0	3,108-4,907	821,841	827,729
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,842	44,064
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	50,618	53,141
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	110,824	114,404
Totals	80.6	97.0	97.0	\$5,375,657	\$7,111,122	\$7,264,032
Totals, Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations	155.2	175.0	175.0	\$10,199,882	\$12,871,667	\$13,107,838
Temporary Help	6.8	1.8	1.8	760,470	33,000	33,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	463,175	693,000	693,000
TOTALS, AUTHORIZED POSITIONS	377.4	427.8	418.8	\$28,118,330	\$35,480,064	\$35,334,663
<i>Regular/Ongoing Positions</i>	<i>370.6</i>	<i>426.0</i>	<i>417.0</i>	<i>26,894,685</i>	<i>34,754,064</i>	<i>34,608,663</i>
<i>Temporary Help</i>	<i>6.8</i>	<i>1.8</i>	<i>1.8</i>	<i>760,470</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	-	-	-	<i>463,175</i>	<i>693,000</i>	<i>693,000</i>

¹ 2.0 positions limited-term to 6/30/2011.

² 1.0 position limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Project Executive Office						
C.E.A. V	1.0	1.0	1.0	\$9,544-13,381	\$126,240	\$126,240
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,508	53,352
Totals, Project Executive Office	3.0	3.0	3.0	\$245,846	\$292,376	\$293,220
Project Management Office						
DP Mgr IV	0.9	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	1.3	2.0	2.0	7,118-8,239	184,284	188,555
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Sys Analyst-Spec	1.3	2.0	2.0	5,571-7,109	164,307	168,078
Staff Info Sys Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Info Systems Analyst-Spec	0.5	2.0	2.0	4,619-5,897	112,242	117,858
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,671	58,455
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,426	39,784	41,096
Totals, Project Management Office	6.9	11.0	11.0	\$452,631	\$807,472	\$828,265
Technology Team						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	103,812	103,812
DP Mgr IV	-	2.0	2.0	7,825-9,059	208,838	217,416
DP Mgr III	1.5	5.0	5.0	7,118-8,239	472,331	484,959
Sys Software Spec III-Supvr	0.8	1.0	1.0	6,416-8,187	76,992	80,844
Sys Software Spec II-Supvr	2.0	2.0	2.0	5,839-7,453	145,175	152,437
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,571-7,109	82,428	85,308
Sys Software Spec II-Tech	-	2.0	2.0	5,561-7,097	133,464	140,138
Sys Software Spec I-Tech	0.7	2.0	2.0	5,064-6,465	122,548	128,674
Assoc Sys Software Spec-Tech	0.6	1.0	1.0	4,611-5,882	55,332	58,104
Totals, Technology Team	6.4	17.0	17.0	\$449,161	\$1,400,920	\$1,451,692
Business Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
Prin Prog Budget Analyst III ¹	-	1.0	1.0	7,465-8,230	89,580	94,059
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Adm Analyst-Acctg ¹	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Totals, Business Team	3.0	6.0	6.0	\$244,596	\$561,864	\$575,303
Change Management Team						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	98,592	103,524
Staff Adm Analyst-Acctg	-	2.0	2.0	5,079-6,127	121,896	127,990
Acctg Administrator I-Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Change Management Team	1.6	5.0	5.0	\$103,372	\$332,384	\$349,005
Administration Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Prin Prog Budget Analyst III ¹	-	1.0	1.0	7,465-8,230	89,580	94,059
DP Mgr III	0.6	1.0	1.0	7,118-8,239	87,196	91,558
Staff Svcs Mgr II-MgrI	3.0	4.0	4.0	6,173-6,808	317,838	322,860
Sr Info Sys Analyst-Spec	1.2	2.0	2.0	5,571-7,109	152,114	155,503

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	67,440	70,812
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Sys Analyst-Spec	1.2	3.0	3.0	5,065-6,466	221,234	227,128
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136
Assoc Pers Analyst	0.8	3.0	3.0	4,400-5,348	169,574	175,056
Assoc Bus Mgt Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Bus Svc Ofcr II-Spec	-	1.0	1.0	4,009-4,874	48,108	50,513
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	51,072	52,836
Ofc Svcs Suprv I-Typing	0.3	1.0	1.0	2,686-3,263	33,438	35,109
Pers Spec	0.3	1.0	1.0	2,602-4,067	48,804	48,804
Mgmt Svcs Tech	1.0	1.0	1.0	2,495-3,426	36,597	38,430
Totals, Administration Team	14.1	27.0	27.0	\$901,073	\$1,836,631	\$1,887,661
Legal, Regulatory, & Policy Office						
Staff Counsel III-Spec	0.3	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Legal, Regulatory, & Policy Office	0.3	1.0	1.0	\$32,661	\$113,736	\$113,736
Line Department Business Teams						
Acctg Administrator III	-	1.0	1.0	6,779-7,474	81,348	85,415
Acctg Administrator II	-	2.0	2.0	5,576-6,727	133,824	140,515
Acctg Administrator I-Spec	-	2.0	2.0	4,833-5,874	115,992	121,792
Assoc Adm Analyst-Acctg	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Line Department Business Teams	-	7.0	7.0	-	\$439,392	\$461,361
Temporary Help	3.0	5.0	5.0	161,698	183,455	183,455
Project Retention	-	-	-	-	247,281	247,281
Overtime	-	-	-	44,684	213,354	213,354
TOTALS, AUTHORIZED POSITIONS	38.3	82.0	82.0	\$2,635,722	\$6,428,865	\$6,604,333
<i>Regular/Ongoing Positions</i>	<i>35.3</i>	<i>77.0</i>	<i>77.0</i>	<i>2,429,340</i>	<i>5,784,775</i>	<i>5,960,243</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>5.0</i>	<i>5.0</i>	<i>161,698</i>	<i>183,455</i>	<i>183,455</i>
<i>Project Retention</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>247,281</i>	<i>247,281</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>44,684</i>	<i>213,354</i>	<i>213,354</i>

¹ Classifications specific to the Department of Finance will be reclassified to service wide classifications.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Administration						
Public Members	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Staff Counsel III-Spec	1.5	2.0	2.0	7,682-9,478	209,321	216,853
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	141,096	141,096
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Counsel	1.6	1.0	1.0	4,674-7,828	73,112	76,769
Assoc Govtl Prog Analyst	1.2	2.5	2.5	4,400-5,348	148,965	153,206
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.5	0.5	-	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	10.3	11.0	11.0	\$762,544	\$929,254	\$944,684
<i>Regular/Ongoing Positions</i>	<i>10.3</i>	<i>10.5</i>	<i>10.5</i>	<i>762,544</i>	<i>912,254</i>	<i>927,684</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Executive Office						
Director	1.0	1.0	1.0	\$12,509	\$142,965	\$142,956
Deputy Director	1.0	1.0	1.0	10,353	124,236	124,236
Assistant Chief Counsel	1.0	1.0	1.0	10,043	120,516	120,516
Staff Counsel III-Spec	5.5	7.0	7.0	7,682-9,478	756,021	765,973
Staff Counsel	3.5	4.0	4.0	4,674-7,828	312,645	323,387
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	2.0	2.5	2.5	3,715-4,516	136,080	136,080
Staff Services Analyst	2.0	2.0	2.0	2,724-4,300	88,992	88,992
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	67,822	67,822
Temporary Help	0.7	0.3	0.3	(70,504)	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	19.7	21.8	21.8	\$1,466,030	\$1,848,549	\$1,869,234
<i>Regular/Ongoing Positions</i>	<i>19.0</i>	<i>21.5</i>	<i>21.5</i>	<i>1,395,526</i>	<i>1,813,453</i>	<i>1,834,138</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.3</i>	<i>0.3</i>	<i>70,504</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$17,214	\$206,568	\$206,568
Brigadier Gen-Asst Adjutant Gen	0.8	1.0	1.0	14,299-14,528	174,336	174,336
Colonel-Chief of Staff	-	1.0	1.0	12,171-13,084	157,008	157,008
Colonel, Insp Gen	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Major-EEO Ofcr	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Chief Warrant Ofcr W3-Adm Ofcr	1.0	1.0	1.0	7,340-8,329	99,948	99,948
Staff Sgt E6-Adm Spec	1.0	1.0	1.0	5,326-5,663	67,956	67,956
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
State Active Duty-Tour	0.2	0.5	0.5	(20,640)	33,978	33,978
Overtime	-	-	-	(8,713)	15,000	15,000
Totals, Adjutant General's Office	7.0	8.5	8.5	\$758,723	\$1,074,150	\$1,074,150
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	86,484	90,807
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Military Department Internal Review Office	2.0	2.0	2.0	\$131,920	\$157,248	\$161,571
J1 State Personnel Programs:						
State Personnel:						
Lieut Colonel-Director of State Personnel Programs	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-Dep Director State Personnel Programs	0.5	1.0	1.0	9,461-9,533	114,396	114,396
Chief Warrant Ofcr W4-Asst Dep Director	1.0	1.0	1.0	8,782-9,433	113,196	113,196
Master Sgt E8-Payroll Spec NCOIC	0.7	1.0	1.0	7,156-7,658	91,896	91,896
Sgt First Class E7-Sr Pers Spec	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Staff Sgt E6-Military Pers/Pay NCO	1.3	1.0	1.0	5,326-5,663	67,956	67,956
Staff Sgt E6-IADIP Mgr ¹	-	1.0	1.0	5,326-5,663	67,956	67,956
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	2.0	2.0	2.0	4,400-5,348	122,229	125,133
Sr Pers Spec	0.9	-	-	3,658-4,446	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Pers Spec	-	1.0	1.0	2,602-4,067	36,332	37,664
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Tour	3.5	1.0	1.0	(204,959)	58,560	58,560
Overtime	-	-	-	(2,227)	-	-
CaESADS/Special Pay Branch:						
First Lieutenant 02-CaESAD IT Mgr	-	1.0	1.0	6,451	77,412	77,412
Sgt E5-Admin NCO	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	1.2	1.0	1.0	4,588-4,929	59,148	59,148
Totals, J1 State Personnel Programs	17.6	19.0	19.0	\$1,131,671	\$1,329,041	\$1,333,277
Governmental Affairs/Public Affairs:						
Governmental Affairs Office:						
Colonel-Director	0.8	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Director	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-Legis Liaison Ofcr	-	1.0	1.0	9,461-9,533	114,396	114,396
Capt-Legis Liaison Ofcr	0.7	1.0	1.0	8,076-8,219	98,628	98,628
Master Sgt E8-Adm Spec	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Sgt First Class E7-Legis Liaison NCO	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Staff Sgt E6-Legis Liaison NCO	-	1.0	1.0	5,326-5,663	67,956	67,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Tour	1.3	1.0	1.0	(120,633)	112,056	112,056
Public Affairs Office (PAO):						
Major-Public Affairs Ofcr	0.8	1.0	1.0	9,461-9,533	114,396	114,396
Major-Command Info Ofcr	0.5	-	-	9,461-9,533	-	-
Major-Community Relations & Pub Outreach Liaison Ofcr	0.5	1.0	1.0	9,461-9,533	114,396	114,396
Sgt E5-Adm Ofc NCO	1.0	1.0	1.0	4,588-4,929	59,148	59,148
State Active Duty-Tour	0.1	-	-	(2,047)	-	-
Temporary Emergency Shelter Program:						
Sgt Major E9 Emergency Shelter Prog Mgr	1.0	1.0	1.0	8,587-9,554	114,648	114,648
Sgt E5-Admin NCO Emergency Shelter Prog	1.0	1.0	1.0	4,588-4,929	59,148	59,148
State Active Duty-Tour	0.8	1.0	1.0	(52,204)	67,956	67,956
Totals, Governmental Affairs/Public Affairs	12.5	15.0	15.0	\$1,052,105	\$1,450,956	\$1,450,956
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	0.6	1.0	1.0	10,768-11,007	132,084	132,084
Chief Warrant Ofcr W5-Legal Administrator	-	1.0	1.0	10,131-11,330	135,960	135,960
Master Sgt E8-Sr Legal NCO	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Totals, Staff Judge Advocate Office	1.6	3.0	3.0	\$153,767	\$359,940	\$359,940
Totals, Office of the Adjutant General	40.7	47.5	47.5	\$3,228,186	\$4,371,335	\$4,379,894
Deputy Adjutant General (DAG), Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	14,299-14,528	174,336	174,336
Colonel-Chief of Staff	1.0	-	-	12,171-13,084	-	-
Lieut Colonel-Exec Ofcr	-	1.0	1.0	10,768-11,007	132,084	132,084
Lieut Colonel-Exec Ofcr Joint Staff	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Command Sgt Major E9-Joint Staff Command Sgt Major	1.0	1.0	1.0	8,587-9,554	114,648	114,648
Staff Sgt E6-Adm Spec Non-Commissioned Officer (NCO)	0.8	1.0	1.0	5,326-5,663	67,956	67,956
Staff Sgt E6-Adm NCOIC	-	1.0	1.0	5,326-5,663	67,956	67,956
State Active Duty-Tour	0.4	-	-	(25,608)	-	-
Totals, Command Section	5.2	6.0	6.0	\$428,663	\$689,064	\$689,064
Directorate of Construction & Facilities Management:						
Administration:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Staff Svcs Mgr I	1.5	1.0	1.0	5,079-6,127	69,628	72,600
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help-Civil Svc	0.2	-	-	(11,047)	-	-
State Construction Facilities Mgmt Office:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Sgt Major E9 Pgrm Analyst	1.0	1.0	1.0	8,587-9,554	114,648	114,648
Sr Land Agent	2.0	2.0	2.0	5,441-6,613	158,712	158,712
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	5,326-5,663	67,956	67,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Tour	2.4	2.5	2.5	(193,636)	201,705	201,705
Chief Planning, Programming & Construction:						
Lieut Colonel-Chief, Plans, Progs & Constrn	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-SRM Proj Mgr	-	1.0	1.0	9,461-9,533	114,396	114,396
Major-Master Plnr	0.9	1.0	1.0	9,461-9,533	114,396	114,396
Major-Constrn Proj Ofcr	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Sgt Major E9 Proj Mgr	1.0	1.0	1.0	8,587-9,554	114,648	114,648
Capt-Engr Tech	1.0	1.0	1.0	8,076-8,219	98,628	98,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Capt-Armory Proj Mgr	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	5,326-5,663	67,956	67,956
Armory Management Branch:						
Lieut Colonel-Chief, Facilities Opers & Maint	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-Maint Opers Ofcr	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Capt-Area Coord V	0.9	1.0	1.0	8,076-8,219	98,628	98,628
Capt-Armory Proj Mgr	1.8	2.0	2.0	8,076-8,219	197,256	197,256
Capt-Area Coord II	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Capt-Proj Mgr	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Capt-Area Coord III	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	94,608	94,608
Sgt First Class E7-Contract Admin	0.2	1.0	1.0	6,107-6,922	83,064	83,064
Energy Resources Spec II	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Military Department Facility Mgr	1.0	1.0	1.0	4,813-5,808	69,696	69,696
State Active Duty-Tour	5.0	5.0	5.0	(405,005)	410,076	410,076
Temporary Help-Civil Svc	0.4	0.5	0.5	(25,334)	15,432	15,432
ARNG Facilities Armories:						
Maint Mechanic	2.9	4.0	4.0	3,835-4,621	195,120	199,596
Armory Custodian I	9.0	10.0	10.0	2,252-2,737	313,465	318,589
Overtime	-	-	-	(71)	-	-
ARNG Facilities Service:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Maint Mechanic	14.9	16.0	16.0	3,835-4,621	797,556	803,424
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
Armory Custodian I	6.7	7.0	7.0	2,252-2,737	222,373	224,112
Overtime	-	-	-	(889)	-	-
Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	117,092	118,308
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	116,288	116,288
Architectural Sr	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Supvr I	2.0	2.0	2.0	6,504-7,899	189,576	189,576
Constrn Insp II	2.0	2.0	2.0	5,034-6,117	141,834	145,941
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	66,204	69,516
State Active Duty-Tour	9.0	8.0	8.0	(636,125)	565,448	565,448
Totals, Directorate of Construction & Facilities Mgmt	91.8	96.0	96.0	\$5,748,048	\$6,641,769	\$6,670,583
State Military Reserve:						
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Master Sgt E8-Sr Opers NCO	1.0	1.0	1.0	7,156-7,658	91,896	91,896
State Active Duty-Tour	1.0	1.0	1.0	(78,210)	78,408	78,408
Totals, State Military Reserve	3.0	3.0	3.0	\$296,413	\$302,388	\$302,388
California National Guard (CNG) Youth Programs:						
Headquarters:						
Colonel-Director CNG Youth Pgrms	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Challenge Support:						
State Active Duty-Tour	1.1	2.0	2.0	(67,264)	122,298	122,298
STARBASE Program:						
State Active Duty-Tour	3.0	4.0	4.0	(220,140)	293,520	293,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Oakland Military Institute:						
State Active Duty-Tour	16.3	18.0	18.0	(1,213,844)	1,340,442	1,340,442
Alternative Placement Academies:						
State Active Duty-Tour	1.0	-	-	(71,869)	-	-
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Tour	43.5	46.0	46.0	(2,492,988)	2,636,260	2,636,260
Sunburst Youth Academy:						
State Active Duty-Tour	25.5	41.5	41.5	(1,618,763)	2,634,462	2,634,462
Sunburst Youth Academy-Nevada MOA:						
State Active Duty-Tour	1.7	-	-	(102,684)	-	-
Totals, Headquarters	95.1	114.5	114.5	\$6,064,766	\$7,320,406	\$7,320,406
J1 Human Resources:						
Mental Health Advisor:						
Lieut Colonel-Sr Mental Hlth Advr	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Service Member Care Team:						
Major-Behavior Health Liaison	3.0	3.0	3.0	9,461-9,533	343,188	343,188
Education Benefits:						
Staff Svcs Analyst	0.9	2.0	2.0	2,817-4,446	89,805	94,296
Totals, J1 Human Resources	4.9	6.0	6.0	\$495,734	\$565,077	\$569,568
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel-Director	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,941	61,890
J3 Military Support to Civil Authority (MSCA) Communications:						
Major-MSCA Military Support Ofcr	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Capt-Dep J35 MSCA Ofcr	1.3	-	-	8,076-8,219	-	-
Master Sgt E8-MSCA Opers Sgt	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Staff Sgt E6-Admn Spec	-	1.0	1.0	5,326-5,663	67,956	67,956
J33 Current Plans & Operations:						
Major-J33 Current Opers Chief	1.0	1.0	1.0	9,461-9,533	114,396	114,396
J3 MSCA Joint Operations Center:						
Capt-Shift Battle Capt	4.6	4.0	4.0	8,076-8,219	394,512	394,512
Sgt First Class E7-Opers NCOIC	5.6	4.0	4.0	6,107-6,922	332,256	332,256
Staff Sgt E6-Asst Opers NCO	2.8	4.0	4.0	5,326-5,663	271,824	271,824
J34 MSCA HOP'S/CIP Team:						
Master Sgt E8-Sr CIP Analyst	1.0	2.0	2.0	7,156-7,658	183,792	183,792
Chief Warrant Ofcr W2-CIP Team Leader	0.8	1.0	1.0	6,482-7,279	87,348	87,348
Sgt First Class E7-CIP Analyst	2.0	2.0	2.0	6,107-6,922	166,128	166,128
Staff Sgt E6-CIP Analyst ¹	0.7	2.0	2.0	5,326-5,663	135,912	135,912
State Active Duty-Tour	1.1	1.0	1.0	(132,939)	120,854	120,854
J34 MSCA CIP Team-San Francisco:						
Major-Sr Team Leader	0.8	1.0	1.0	10,899-10,971	131,652	131,652
Master Sgt E8-Sr CIP Analyst	1.0	1.0	1.0	8,410-8,912	106,944	106,944
Sgt First Class E7-CIP Analyst	1.0	1.0	1.0	7,306-8,121	97,452	97,452
J34 MSCA CIP Team-San Diego:						
Capt-Team Leader	0.9	1.0	1.0	8,370-8,513	102,156	102,156
J34 MSCA CIP Team-Los Angeles:						
Master Sgt E8-Sr CIP Analyst	1.5	2.0	2.0	7,924-8,426	202,224	202,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Sgt First Class E7-CIP Analyst	1.0	1.0	1.0	6,803-7,618	91,416	91,416
J35 MSCA Current Plans-Homeland Security(HLS):						
Lieut Colonel-OPG Branch Chief Plnr ²	0.7	1.0	-	10,768-11,007	132,084	-
Lieut Colonel-Opers Plans Attorney ²	1.0	1.0	-	10,768-11,007	132,084	-
Major-HLS Plans & Opers Ofcr ²	1.0	1.0	-	9,461-9,533	114,396	-
Major-HLS Trng & Exercise Ofcr ²	1.0	1.0	-	9,461-9,533	114,396	-
Master Sgt E8-Sr Logistics Plnr NCO ²	1.0	1.0	-	7,156-7,658	91,896	-
Sgt First Class E7-Commo Plnr NCO ²	0.9	1.0	-	6,107-6,922	83,064	-
J3 Homeland Security:						
Training:						
Colonel-Director ²	1.0	1.0	-	12,171-13,084	157,008	-
Lieut Colonel-Trng Ofcr ²	0.8	1.0	-	10,768-11,007	132,084	-
Major-Exercise Plnr, (COOP) ²	-	1.0	-	9,461-9,533	114,396	-
Chief Warrant Ofcr W4-Adm Ofcr ²	-	1.0	-	8,782-9,433	113,196	-
Sgt Major E9, Trng-Sys Integration NCO ²	1.0	1.0	-	8,587-9,554	114,648	-
Sgt Major E9, Sr Trng NCO ²	1.0	1.0	-	8,587-9,554	114,648	-
Master Sgt E8-Sr Trng NCO ²	1.0	1.0	-	7,156-7,658	91,896	-
Master Sgt E8-Resource Mgmt NCO ²	1.0	1.0	-	7,156-7,658	91,896	-
Master Sgt E8-Outreach Coord ²	1.0	1.0	-	7,156-7,658	91,896	-
Master Sgt E8-Resource Mgmt Analyst ²	1.0	1.0	-	7,156-7,658	91,896	-
Sgt First Class E7-Trng Coord ³	1.9	2.0	-	6,107-6,922	166,128	-
Sgt First Class E7-Logistics NCO ²	1.0	1.0	-	6,107-6,922	83,064	-
Sgt First Class E7-Info Tech NCO ²	1.0	1.0	-	6,107-6,922	83,064	-
Staff Sgt E6-Asst Info Tech NCO ²	1.0	1.0	-	5,326-5,663	67,956	-
Staff Sgt E6-Asst Info Tech NCO ²	1.0	1.0	-	5,326-5,663	67,956	-
Staff Sgt E6-Asst Trng Coord ²	1.0	1.0	-	5,326-5,663	67,956	-
Staff Sgt E6-Info Tech NCO ²	-	1.0	-	5,326-5,663	67,956	-
State Active Duty-Tour	1.9	1.0	1.0	(119,124)	62,697	62,697
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ²	1.0	1.0	-	10,768-11,007	132,084	-
Major-Exercise Plnr, Maritime/Ports ²	0.6	1.0	-	9,461-9,533	114,396	-
Major-Cyber Terrorism ²	-	1.0	-	9,461-9,533	114,396	-
Major-Exercise Plnr, MSCA ²	1.0	1.0	-	9,461-9,533	114,396	-
Major-Exercise Plnr, Critical Infrastructure ²	-	1.0	-	9,461-9,533	114,396	-
Major-Exercise Plnr, COOP ²	-	1.0	-	9,461-9,533	114,396	-
Major-Exercise Plnr, Public Info Ofcr ²	1.0	1.0	-	9,461-9,533	114,396	-
Sgt Major E9-Opers NCOIC ²	-	1.0	-	8,587-9,554	114,648	-
Sgt Major E9-Exercise Plnr (MSCA Ent) ²	1.0	1.0	-	8,587-9,554	114,648	-
Capt-Exercise Plnr, Inland ²	1.0	1.0	-	8,076-8,219	98,628	-
Capt-Exercise Plnr, So Cal ²	-	1.0	-	8,076-8,219	98,628	-
Capt-Exercise Plnr, Coastal ²	1.0	1.0	-	8,076-8,219	98,628	-
Warrant Ofcr W2-HS Exercise Opers Ofcr ²	1.0	1.0	-	6,482-7,279	87,348	-
Staff Sgt E6-Admin NCO ²	0.9	1.0	-	5,326-5,663	67,956	-
Sgt E5-Asst Admin NCO ²	0.8	1.0	-	4,588-4,929	59,148	-
State Active Duty-Tour	1.0	1.0	1.0	(89,862)	91,920	91,920
California Counterdrug Procurement Program:						
State Active Duty-Tour	4.5	6.0	6.0	(329,210)	438,948	438,948

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, J3 Plans, Operations & Security	68.1	80.0	41.0	\$5,950,979	\$7,566,283	\$3,625,577
J4 Directorate of Logistics:						
J4 Logistics:						
Lieut Colonel-Director J4	0.6	1.0	1.0	10,768-11,007	132,084	132,084
Major-Plans Opers Branch Chief	1.0	1.0	1.0	9,461-9,533	114,396	114,396
Major, Supply Svcs & Mobility Chief	-	1.0	1.0	9,461-9,533	114,396	114,396
Chief Warrant Ofcr W3-ISR State Pgrm Mgr	0.6	1.0	1.0	7,340-8,329	99,948	99,948
State Active Duty-Tour	0.2	-	-	(22,069)	-	-
Totals, J4 Logistics	2.4	4.0	4.0	\$258,434	\$460,824	\$460,824
J4 Military Depot:						
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Assoc Govtl Prgm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	36,252
State Active Duty-Tour	2.0	0.5	0.5	(109,839)	27,460	27,460
Totals, J4 Military Depot	5.0	4.5	4.5	\$290,972	\$259,708	\$261,436
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel-Chief, Envirntl Branch	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-Envirntl Compliance Ofcr	0.5	1.0	1.0	9,461-9,533	114,396	114,396
Capt-Envirntl Compliance Ofcr	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Capt-Envirntl Comp Assessment Ofcr	1.0	1.0	1.0	8,076-8,219	98,628	98,628
Supvng Envirntl Plnr	0.2	1.0	1.0	6,779-7,474	85,462	89,108
Sgt First Class E7-Envirntl Opers NCO	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt First Class E7-Envirntl Compliance Spec	1.0	2.0	2.0	6,107-6,922	166,128	166,128
Sgt First Class E7-Envirntl Compliance NCO	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt First Class E7-Envirntl Plnr	-	1.0	1.0	6,107-6,922	83,064	83,064
Sr Envirntl Plnr	0.8	-	-	5,576-6,727	-	-
Staff Envirntl Scientist	5.0	6.0	6.0	5,445-6,575	459,024	463,104
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,633-5,584	67,008	67,008
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr	0.2	1.0	1.0	4,619-5,616	56,121	58,929
Engrng Geologist	0.5	1.0	1.0	4,608-8,422	92,736	94,740
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Envirntl Plnr	0.8	-	-	3,106-4,670	-	-
Envirntl Scientist	1.5	1.0	1.0	3,077-5,711	68,532	68,532
Biologist Gen	1.0	1.0	1.0	2,817-4,183	46,572	48,774
State Active Duty-Tour	0.6	-	-	(65,174)	-	-
Overtime	-	-	-	(3,934)	-	-
Totals, Environmental Programs	20.4	24.0	24.0	\$1,497,301	\$1,936,843	\$1,951,583
Totals, J4 Directorate of Logistics	27.8	32.5	32.5	\$2,046,707	\$2,657,375	\$2,673,843
J5/7 Joint Strategic Plans, Policy & Training:						
Colonel, Director	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Colonel, J7 Director	-	1.0	1.0	12,171-13,084	157,008	157,008
Colonel, JTEP Mgr	-	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Deputy Director J5/7	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Major-Joint Exercise Branch Chief	-	1.0	1.0	9,461-9,533	114,396	114,396
Major, Sr Plnr	-	1.0	1.0	9,461-9,533	114,396	114,396
Major, Asst Plnr	-	1.0	1.0	9,461-9,533	114,396	114,396

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Capt-Joint Plans Ofcr	0.2	3.0	3.0	8,076-8,219	295,884	295,884
Sgt First Class E7-CSTL Admin NCO	0.3	1.0	1.0	6,107-6,922	83,064	83,064
State Active Duty-Tour	1.0	2.5	2.5	(87,548)	218,870	218,870
Totals, J5 Plans, Policies & Interagency Interoperability	3.5	13.5	13.5	\$374,910	\$1,544,114	\$1,544,114
J6 Directorate of Information Management:						
J6 Administration:						
Colonel-Director	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Sgt Major E9-Opers NCOIC	1.0	1.0	1.0	8,587-9,554	114,648	114,648
Master Sgt E8-Strategic Plans WG-NCO	0.9	1.0	1.0	7,156-7,658	91,896	91,896
State Active Duty-Tour	1.2	1.0	1.0	(127,419)	106,183	106,183
J6 Information Management Branch:						
Major, Production Controller	-	-	-	9,461-9,533	-	-
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	182,458	186,672
Sys Software Spec I-Techn	3.0	3.0	3.0	5,064-6,465	232,740	232,740
State Active Duty-Tour	1.0	2.0	2.0	(61,615)	123,230	123,230
J6 Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	7,340-8,329	99,948	99,948
Sgt First Class E7-Telecomm Tech	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt First Class E7-Emergency Communications Supvr	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	32,976	34,630
State Active Duty-Tour	0.7	-	-	(54,192)	-	-
J6 Administrative Services:						
Graphic Designer II	1.0	1.0	1.0	4,367-5,309	63,708	63,708
J6 Reproduction & Distribution:						
Sheetfed Offset Press Oper III	1.0	1.0	1.0	3,624-4,405	52,650	52,860
Totals, J6 Directorate of Information Management	15.8	17.0	17.0	\$1,268,834	\$1,423,573	\$1,429,651
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel-Comptroller	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Major, Dep Comptroller/Fiscal Compliance	0.8	1.0	1.0	9,461-9,533	114,396	114,396
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	48,235	49,800
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
State Active Duty-Tour	1.0	-	-	(149,069)	-	-
J8 Comptroller State Budget Branch:						
Assoc Budget Analyst	1.5	2.0	2.0	4,400-5,348	112,893	118,536
Acctg Ofcr-Spec	0.3	-	-	3,841-4,670	-	-
Staff Svcs Analyst	0.8	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,609)	-	-
J8 Comptroller Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	-	-	4,622-5,576	-	-
Sgt E5-Acctg Sgt	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	123,210	123,210
Supvr Acct Clk II	1.0	1.0	1.0	3,358-4,085	49,004	49,020
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	96,469	99,600
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	32,976	34,630
Acctg Techn	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,299	40,947
Acct Clk II	2.1	3.0	3.0	2,364-2,876	100,287	101,853
State Active Duty-Tour	1.0	1.0	1.0	(49,261)	50,520	50,520

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(20,667)	-	-
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr W4-Chief, Contract Branch	1.0	1.0	1.0	8,782-9,433	113,196	113,196
Sgt Major E9-Contracting NCOIC	-	1.0	1.0	8,587-9,554	114,648	114,648
Warrant Ofcr W3-Deputy Chief, Procurement	-	1.0	1.0	7,340-8,329	99,948	99,948
Assoc Govtl Prog Analyst	3.4	5.0	5.0	4,400-5,348	306,170	314,919
Staff Svcs Analyst	0.7	-	-	2,817-4,446	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,299	40,947
State Active Duty-Tour	2.6	2.0	2.0	(219,868)	169,130	169,130
Totals, J8 Comptroller Office	<u>28.7</u>	<u>31.0</u>	<u>31.0</u>	<u>\$1,758,818</u>	<u>\$1,981,190</u>	<u>\$2,006,516</u>
Totals, Deputy Adjutant General Joint Staff	343.9	399.5	360.5	\$24,433,870	\$30,691,238	\$26,831,709
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	14,299-14,528	174,336	174,336
Lieut Colonel-Trng Site Coord	1.0	1.0	1.0	10,768-11,007	132,084	132,084
State Active Duty-Tour	-	-	-	(3,746)	-	-
Totals, Command Section	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$273,267</u>	<u>\$306,420</u>	<u>\$306,420</u>
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
MILPO-Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,519	57,519
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	5,326-5,663	67,956	67,956
Ofcr Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,716	38,548
MILPO-Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	0.7	1.0	1.0	10,768-11,007	132,084	132,084
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Sgt First Class E7-Sr Automation Readiness Analyst	0.7	1.0	1.0	6,107-6,922	83,064	83,064
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	5,326-5,663	67,956	67,956
Sgt E5-MSB Casualty Asst Notify NCO	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Sgt E5-INCAP Pay Admin NCO	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Sgt E5-LOD NCO	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,519	57,519
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,868	41,112
Totals, G1 Directorate of Military Personnel	<u>13.4</u>	<u>14.0</u>	<u>14.0</u>	<u>\$760,650</u>	<u>\$895,246</u>	<u>\$897,322</u>
Veterans Honors Branch:						
State Active Duty-Tour	3.0	3.0	3.0	(231,344)	233,820	233,820
Military Funeral Honors Program:						
Capt-Ofcr in Charge	0.5	1.0	1.0	8,076-8,219	98,628	98,628
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Regional Team Sacramento (North):						
Sgt First Class E7-Opers NCO	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,326-5,663	135,912	135,912
Monterey Team (Central):						
Staff Sgt E6-Team Leader	0.8	1.0	1.0	5,815-6,152	73,824	73,824
Redding Team (North):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	4,990-5,327	63,924	63,924
Sgt E5-Asst Team Leader	2.0	2.0	2.0	4,195-4,536	108,864	108,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Dixon Team (North):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,305-5,642	67,704	67,704
Regional Team San Jose (Central):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	7,306-8,121	97,452	97,452
Bakersfield Team (Central):						
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,135-4,476	53,712	53,712
Regional Team Los Alamitos (South):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,803-7,618	91,416	91,416
San Diego Team (South):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,605-5,942	71,304	71,304
Sgt E5-Asst Team Leader	1.0	2.0	2.0	4,906-5,247	125,928	125,928
Riverside Team MARB (South):						
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,277-5,614	134,736	134,736
Sgt E5-Asst Team Leader	0.9	2.0	2.0	4,607-4,948	118,752	118,752
Totals, Veterans Honors Branch	20.2	23.0	23.0	\$1,353,868	\$1,618,188	\$1,618,188
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt-Legis Liaison Ofcr ¹	0.9	1.0	1.0	8,076-8,219	98,628	98,628
Sgt First Class E7-Ammunition Analyst	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt E5-Security Guard ¹	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
G3 Joint Forces HQ-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt E5-Security NCO/AAMP	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Sgt E5-Security Guard ⁴	3.8	5.0	5.0	4,588-4,929	295,740	295,740
G3 Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Sgt E5-Security Guard ⁵	3.0	3.0	3.0	4,588-4,929	177,444	177,444
G3 Stockton-Force Protection:						
Sgt E5-Security Guard ⁶	1.0	2.0	2.0	4,129-4,470	107,280	107,280
Spec E4-Security Guard ⁵	2.0	3.0	3.0	3,643-3,737	134,532	134,532
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	1.0	6,641-7,456	89,472	89,472
Sgt E5-Security Guard ⁷	6.0	7.0	7.0	4,858-5,199	436,716	436,716
Spec E4-Security Guard ⁵	1.0	3.0	3.0	4,279-4,373	157,428	157,428
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	1.0	6,122-6,937	83,244	83,244
Sgt E5-Security Guard ⁴	4.0	5.0	5.0	4,414-4,755	285,300	285,300
Spec E4-Security Guard ⁶	1.0	2.0	2.0	3,907-4,001	96,024	96,024
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6-NCOIC, Security Guard ¹	0.4	1.0	1.0	5,965-6,302	75,624	75,624
Sgt E5-Security Guard ⁸	5.0	6.0	6.0	5,044-5,385	387,720	387,720
Spec E4-Security Guard ¹	-	1.0	1.0	4,510-4,604	55,248	55,248
Totals, G3 Directorate of Org, Trng & Mobilization	36.1	47.0	47.0	\$1,962,254	\$2,889,000	\$2,889,000
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	31,284	32,844
Security Guard	1.0	1.0	1.0	2,173-2,639	26,730	28,068
Totals, Fresno Aviation, Class & Repair Depot	2.0	2.0	2.0	\$51,952	\$58,014	\$60,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Fresno UH-60 Project Team:						
Chief Warrant Ofcr W3-Aircraft Mechanic Supvr	1.0	1.0	1.0	6,764-7,753	93,036	93,036
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,764-7,753	93,036	93,036
Warrant Ofcr W3-Sr Accountant	-	1.0	1.0	6,764-7,753	93,036	93,036
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	6,604-7,106	85,272	85,272
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Sgt First Class E7-Tech Insp	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Sgt First Class E7-Envrntl Mgmt/Security Supvr	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Sgt First Class E7-Prod Cntrl NCO	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Sgt First Class E7-ISO Mgmt Rep/Auditor	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Staff Sgt E6-Sheet Metal Mechanic	-	1.0	1.0	4,852-5,189	62,268	62,268
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,852-5,189	62,268	62,268
Staff Sgt E6-Aircraft Mechanic	2.0	3.0	3.0	4,852-5,189	186,804	186,804
Staff Sgt E6-Electronics Mechanic	2.1	3.0	3.0	4,852-5,189	186,804	186,804
Sgt E5-Supply Spec	2.0	2.0	2.0	4,135-4,476	107,424	107,424
Sgt E5-Security Guard	0.5	1.0	1.0	4,135-4,476	53,712	53,712
State Active Duty-Tour	1.2	1.0	1.0	(85,492)	71,243	71,243
Totals, Fresno UH-60 Project Team	16.8	21.0	21.0	\$1,192,802	\$1,479,443	\$1,479,443
Fresno Facilities Security:						
Sgt First Class E7-NCOIC Security Guard ¹	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Sgt E5-Security Guard	3.0	3.0	3.0	4,135-4,476	161,136	161,136
Sgt E5-Security Guard ⁶	2.0	2.0	2.0	4,135-4,476	107,424	107,424
Totals, Fresno Facilities Security	6.0	6.0	6.0	\$333,625	\$345,468	\$345,468
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$50,904	\$59,088	\$59,088
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Lieut Colonel-Garrison Commander	0.9	1.0	1.0	10,483-10,722	128,664	128,664
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
CSLO Directorate of Personnel/Community Activities:						
Major-Grants/Community Liaison Ofcr	0.8	1.0	1.0	9,308-9,380	112,560	112,560
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	52,644	53,352
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	8,743-9,394	112,728	112,728
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	6,122-6,937	83,244	83,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
CSLO Directorate of Public Works:						
Major-Director of Public Works	1.3	1.0	1.0	9,308-9,380	112,560	112,560
Chief Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	6,500-7,297	87,564	87,564
Staff Sgt E6-Telecomm Br NCO	1.0	1.0	1.0	5,335-5,672	68,064	68,064
Chief of Plant Opers II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.3	2.0	2.0	4,924-5,415	124,068	124,068
Sgt E5-Cable Repair Techn	1.0	1.0	1.0	4,414-4,755	57,060	57,060
Sgt E5-Adm Spec	1.0	1.0	1.0	4,414-4,755	57,060	57,060
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Electrician II	1.0	1.0	1.0	4,012-4,837	58,044	58,044
Plumber II	1.0	1.0	1.0	4,012-4,837	59,244	59,244
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	166,356	166,356
Mason I	1.0	1.0	1.0	3,660-4,402	52,824	52,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Carpenter I	2.0	2.0	2.0	3,660-4,402	105,648	105,648
Military Department Heavy Equipt Opr	3.0	3.0	3.0	3,338-4,213	152,028	152,028
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	50,412	50,412
Groundskeeper	0.6	1.0	1.0	2,687-3,338	40,056	40,056
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
State Active Duty-Tour	0.6	1.0	1.0	(37,191)	64,020	64,020
Overtime	-	-	-	(660)	-	-
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	5,335-5,672	68,064	68,064
State Active Duty-Tour	1.0	1.0	1.0	(75,700)	76,500	76,500
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	52,644	53,352
State Active Duty-Tour	1.0	1.0	1.0	(56,957)	57,540	57,540
Totals, Camp San Luis Obispo Training Center	34.5	36.0	36.0	\$1,965,433	\$2,274,890	\$2,276,616
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Colonel-Post Commander	0.8	1.0	1.0	12,966-13,879	166,548	166,548
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	9,592-10,243	122,916	122,916
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,965-6,302	75,624	75,624
State Active Duty-Tour	0.9	-	-	(68,961)	-	-
JFTB Plans, Training, Mobilization & Security:						
Master Sgt E8-Security Ofcr	-	1.0	1.0	7,924-8,426	101,112	101,112
Staff Sgt E6-Signal Sys Maint NCO	1.0	1.0	1.0	5,965-6,302	75,624	75,624
State Active Duty-Tour	0.2	1.0	1.0	(22,940)	102,384	102,384
JFTB Fire Department:						
Master Sgt E8-Fire Chief	-	1.0	1.0	7,924-8,426	101,112	101,112
Sgt First Class E7-Fire Capt	1.6	3.0	3.0	6,803-7,618	274,248	274,248
Staff Sgt E6-Fire Apparatus Engr	4.7	6.0	6.0	5,965-6,302	453,744	453,744
Sgt E5-Firefighter	5.6	7.0	7.0	5,044-5,385	452,340	452,340
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief Plant Ops II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Trng Ofcr I	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Asst Estimator Const	1.0	1.0	1.0	4,103-4,986	53,416	56,084
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Plumber II	0.4	1.0	1.0	4,012-4,837	52,824	52,824
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Mason I	1.0	1.0	1.0	3,660-4,402	47,975	48,144
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Supvng Groundskeeper I	0.9	1.0	1.0	3,186-4,201	45,936	45,936
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	83,776	83,928
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	51,300	53,198
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Tour	6.7	4.0	4.0	(447,569)	267,204	267,204
Temporary Help-Civil Svc	0.3	0.5	0.5	(14,338)	16,000	16,000
Overtime	-	-	-	(1,311)	-	-
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Totals, Los Alamitos Joint Forces Training Base	45.9	51.5	51.5	\$2,701,455	\$3,436,979	\$3,446,006
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Resource Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,570	64,176
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Bus Svc Ofcr-Spec	1.0	1.0	1.0	3,658-4,446	48,276	50,688
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,120	53,352
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
CRTC Emergency Services:						
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	69,118	69,118
Capt-Firefighter/Security Ofcr	5.3	3.0	3.0	3,873-4,900	176,711	177,576
Firefighter/Security Ofcr	11.1	12.0	12.0	3,539-4,465	610,717	622,259
Overtime	-	-	-	(32,519)	32,000	32,000
CRTC Directorate of Public Works:						
Major-Director, Personnel/Resources Management	1.0	1.0	1.0	10,031-10,103	121,236	121,236
Sgt First Class E7-Elec/Mech Supvr	1.0	1.0	1.0	6,641-7,456	89,472	89,472
Staff Sgt E6-Heavy Equipt Oper	2.0	2.0	2.0	5,815-6,152	147,648	147,648
Staff Sgt E6-Constn Proj Coord	1.0	1.0	1.0	5,815-6,152	73,824	73,824
Staff Sgt E6-State Property Acct NCO	1.0	1.0	1.0	5,815-6,152	73,824	73,824
Staff Sgt E6-Supply Techn	2.0	2.0	2.0	5,815-6,152	147,648	147,648
Staff Sgt E6-Trng Site Prop Spec	1.0	1.0	1.0	5,815-6,152	73,824	73,824
Staff Sgt E6-Telecomm Techn	1.0	1.0	1.0	5,815-6,152	73,824	73,824
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	1.5	2.0	2.0	4,924-5,415	120,576	120,576
Sgt E5-Prod Controller	1.0	1.0	1.0	4,858-5,199	62,388	62,388
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,808	65,865	65,865
Supvr of Bldg Trades	0.9	1.0	1.0	4,201-5,312	57,829	58,044
Utility Shop Supvr	0.7	1.0	1.0	4,201-5,067	55,363	55,368
Electrician II	1.4	2.0	2.0	4,012-4,837	105,648	105,648
Plumber II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Bus Svc Ofcr-Supvr	0.7	1.0	1.0	3,845-4,621	47,676	50,060
Maint Mechanic	4.0	4.0	4.0	3,835-4,621	203,916	205,536
Carpenter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Painter II	0.9	1.0	1.0	3,828-4,613	46,318	48,592
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,524	54,528
Carpenter I	2.0	2.0	2.0	3,660-4,402	94,077	96,119
Military Department Heavy Equipt Opr	2.6	3.0	3.0	3,338-4,213	134,144	140,236
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
State Active Duty-Tour	0.2	1.0	1.0	(13,525)	73,812	73,812
Temporary Help-Civil Svc	3.0	4.0	4.0	(100,023)	133,364	133,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Overtime	-	-	-	(125,952)	125,000	125,000
CRTC Directorate of Information Management:						
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Info Sys Techn Spec I	-	1.0	1.0	3,495-4,460	41,940	44,040
CRTC Directorate of Logistics:						
State Active Duty-Tour	1.0	1.0	1.0	(88,964)	89,880	89,880
CRTC Dining Facilities:						
State Active Duty-Tour	10.1	11.0	11.0	(643,341)	700,667	-
Totals, Camp Roberts Training Center	72.9	79.0	79.0	\$3,997,045	\$4,640,843	\$3,976,341
Totals, Deputy Adjutant General, Army	250.8	282.5	282.5	\$14,643,254	\$18,003,579	\$17,354,804
Deputy Adjutant General, Air						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	14,299-14,528	174,336	174,336
Colonel-Chief of Staff, Air Division	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Master Sgt E7-Command Adm Support NCO	1.0	1.0	1.0	6,107-6,922	83,064	83,064
State Active Duty-Tour	0.2	-	-	(9,698)	-	-
Totals, Command Section	4.2	4.0	4.0	\$508,764	\$546,492	\$546,492
Support Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Staff Sgt E5-Awards & Decorations Specialist	0.6	1.0	1.0	4,588-4,929	59,148	59,148
Totals, Support Directorate	2.6	3.0	3.0	\$208,630	\$242,940	\$242,940
Operations Directorate:						
Colonel-Director	1.0	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Chief of Plans, Air	-	1.0	1.0	10,768-11,007	132,084	132,084
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Totals, Operations Directorate	2.0	3.0	3.0	\$223,527	\$380,988	\$380,988
Logistics Directorate:						
Colonel-Director	0.9	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Logistics & Intntl Prog Ofcr	1.0	1.0	1.0	10,768-11,007	132,084	132,084
Master Sgt E7-Resource Mgmt Techn	0.8	1.0	1.0	6,107-6,922	83,064	83,064
Totals, Logistics Directorate	2.7	3.0	3.0	\$314,447	\$372,156	\$372,156
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	-	1.0	1.0	3,020-3,672	40,795	42,839
Hayward:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	5,018-5,359	64,308	64,308
San Diego:						
Maint Mechanic	1.0	1.0	1.0	3,020-3,672	40,795	42,839
Overtime	-	-	-	(2,609)	-	-
North Highlands:						
Sr Master Sgt E8-Civil Engrng Opers Supt	1.0	1.0	1.0	7,156-7,658	91,896	91,896
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Master Sgt E7-Envirtl Techn	1.0	1.0	1.0	6,107-6,922	83,064	83,064
Staff Sgt E5-Resource Acctg Analyst	1.8	1.0	1.0	4,588-4,929	59,148	59,148
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,795	42,839
Overtime				(864)	-	-
North Highlands Real Property Technician:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Sgt E5-Real Prop Technician	1.0	1.0	1.0	4,588-4,929	59,148	59,148
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	5,044-5,385	64,620	64,620
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Totals, Communications Stations	10.8	11.0	11.0	\$638,658	\$678,117	\$684,249
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,594-6,409	76,908	76,908
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,852-5,189	62,268	62,268
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,852-5,189	62,268	62,268
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Staff Sgt E5-Equipt Opr	2.0	2.0	2.0	4,135-4,476	107,424	107,424
Maint Mechanic	0.7	1.0	1.0	3,835-4,621	46,020	48,324
Electrician I	1.8	2.0	2.0	3,828-4,613	93,842	93,842
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Bldg Maint Worker	2.1	3.0	3.0	3,186-3,828	122,160	124,068
Material & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Fresno Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,852-5,189	62,268	62,268
Fresno Security Guards:						
Staff Sgt E5-Security Guard	10.0	11.0	11.0	4,135-4,476	590,832	590,832
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	4,135-4,476	53,712	53,712
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,604-7,106	85,272	85,272
Sr Master Sgt E8-Asst Chief Oper	2.0	2.0	2.0	6,604-7,106	170,544	170,544
Master Sgt E7-Firefighter Crew Chief	5.8	6.0	6.0	5,594-6,409	461,448	461,448
Tech Sgt E6-Firefighter Driver/Oper	12.0	12.0	12.0	4,852-5,189	747,216	747,216
Staff Sgt E5-Journeyman Firefighter Duty Officer	-	1.0	1.0	4,135-4,476	53,712	53,712
Totals, Fresno Air National Guard Base	48.4	52.0	52.0	\$2,634,071	\$3,118,094	\$3,122,306
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	5,277-5,614	67,368	67,368
Tech Sgt E6-Adm Asst	0.1	1.0	1.0	5,277-5,614	67,368	67,368
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	5,277-5,614	67,368	67,368
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	151,452	151,452
Envirntl Scientist	-	1.0	1.0	3,077-5,711	36,924	38,772
March Real Prop Technician:						
Master Sgt E7-Real Prop Technician	1.0	1.0	1.0	6,033-6,848	82,176	82,176
March Security Guards:						
Staff Sgt E5-Security Guard	0.8	1.0	1.0	4,607-4,948	59,376	59,376
Staff Sgt E5-Adm Spec	0.7	1.0	1.0	4,607-4,948	59,376	59,376
Staff Sgt E5-Computer Mgmt Spec	-	1.0	1.0	4,607-4,948	59,376	59,376
Totals, March Air National Guard Base	10.6	14.0	14.0	\$606,097	\$827,004	\$828,852
Moffett Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	6,760-7,575	90,900	90,900
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,760-7,575	90,900	90,900
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	6,760-7,575	90,900	90,900
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	5,945-6,282	75,384	75,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	5,160-5,501	66,012	66,012
Stationary Engr	0.6	1.0	1.0	4,924-5,415	59,088	59,088
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Electrician I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	5,945-6,282	75,384	75,384
Moffett Security Guards:						
Staff Sgt E5-Security Guard	12.1	12.0	12.0	5,160-5,501	792,144	792,144
Totals, Moffett Air National Guard Base	22.7	23.0	23.0	\$1,347,507	\$1,534,056	\$1,534,056
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,662-5,999	71,988	71,988
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,684-5,025	60,300	60,300
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,684-5,025	60,300	60,300
Supvr of Bldg Trades	-	1.0	1.0	4,201-5,312	50,412	52,932
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	151,452	151,452
Envirntl Techn	1.0	1.0	1.0	2,746-3,963	45,312	47,556
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	6,524-7,339	88,068	88,068
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	8.7	12.0	12.0	4,684-5,025	723,600	723,600
State Active Duty-Tour	1.7	-	-	(90,426)	-	-
Totals, Channel Islands Air National Guard Base	20.4	23.0	23.0	\$1,000,149	\$1,369,608	\$1,374,372
Totals, Deputy Adjutant General, Air	124.4	136.0	136.0	\$7,481,850	\$9,069,455	\$9,086,411
TOTALS, AUTHORIZED POSITIONS	759.8	865.5	826.5	\$49,787,160	\$62,135,608	\$57,652,818
<i>Regular/Ongoing Positions</i>	<i>592.5</i>	<i>686.0</i>	<i>647.0</i>	<i>38,486,600</i>	<i>50,096,762</i>	<i>46,314,639</i>
<i>Temporary Help & Tour Positions</i>	<i>167.3</i>	<i>179.5</i>	<i>179.5</i>	<i>11,098,535</i>	<i>11,866,846</i>	<i>11,166,179</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>202,025</i>	<i>172,000</i>	<i>172,000</i>

¹ 1.0 position limited-term to 6/30/2013.

² 1.0 position limited-term to 6/30/2011.

³ 2.0 positions limited-term to 6/30/2011.

⁴ 5.0 positions limited-term to 6/30/2013.

⁵ 3.0 positions limited-term to 6/30/2013.

⁶ 2.0 positions limited-term to 6/30/2013.

⁷ 7.0 positions limited-term to 6/30/2013.

⁸ 6.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Headquarters						
Executive Office:						
Secretary	0.6	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,202-11,033	132,396	132,396
Deputy Secretary	1.0	1.0	1.0	9,215-9,968	118,800	118,800
Adm Asst II	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Executive Office	4.6	5.0	5.0	\$398,479	\$538,489	\$541,438
Communications and Legislation:						
Dep Secty for Legislation, Communication & Pub Affs	1.0	1.0	1.0	9,215-9,968	116,640	116,640
Graphic Designer II	0.6	1.0	1.0	3,705-4,503	45,755	48,045
Totals, Communications and Legislation	1.6	2.0	2.0	\$124,457	\$162,395	\$164,685
EEO Office:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prgm Analyst	0.5	1.0	1.0	4,400-5,348	53,680	56,364
Totals, EEO Office	1.5	2.0	2.0	\$90,261	\$134,404	\$137,088
Law Office:						
Deputy Secretary & Chief Counsel	1.0	1.0	1.0	10,244-11,081	132,972	132,972
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	109,819	113,031
Staff Counsel	1.0	2.0	2.0	4,674-7,828	124,026	130,232
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secretary	1.0	2.0	2.0	3,038-3,878	80,256	84,264
Sr Legal Typist	0.2	-	-	2,589-3,516	-	-
Totals, Law Office	6.2	8.0	8.0	\$393,941	\$555,885	\$569,311
Information Security Office:						
Sr Info Systems Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Totals, Information Security Office	0.2	-	-	\$12,249	-	-
Information Services-Veterans Homes:						
DP Mgr III	1.8	2.0	2.0	7,118-8,239	197,616	197,736
Sr Info Systems Analyst-Supvr	1.0	1.0	1.5	5,850-7,465	89,580	124,680
Systems Software Spec II-Tech	-	-	1.3	5,561-7,097	-	83,415
Staff Info Systems Analyst-Supvr	-	-	1.3	5,318-6,789	-	79,770
Staff Info Systems Analyst-Spec	3.4	4.0	7.5	5,065-6,466	308,450	523,098
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, Information Services-Veterans Homes	7.8	8.0	14.6	\$546,044	\$666,410	\$1,079,463
Information Services-Administration:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	109,008	109,008
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	75,532	79,312
Systems Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	250,290	253,866
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	128,160	134,568
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Info Systems Analyst-Spec	3.3	4.0	4.0	4,619-5,897	265,904	268,759
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Information Services-Administration	13.9	16.0	16.0	\$935,929	\$1,206,726	\$1,224,929

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Information Services-Ew-VHIS:						
Physician & Surgeon	1.0	1.0	1.0	7,534-16,413	196,956	196,956
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
DP Mgr II	0.3	1.0	1.0	5,849-7,464	78,537	82,461
Sr Info Systems Analyst-Spec	0.8	2.0	2.0	5,571-7,109	152,160	155,508
Systems Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	151,896	155,232
Nurse Instructor	2.9	3.0	3.0	5,446-8,404	290,268	294,696
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,065-6,466	281,660	290,856
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,619-5,897	117,975	123,870
Assoc Govtl Prgm Analyst	1.0	1.0	1.0	4,400-5,348	63,772	64,176
Patient Benefit & Ins Ofcr I	1.6	2.0	2.0	3,922-4,767	114,408	114,408
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Registered Dietitian	1.0	1.0	1.0	3,320-4,854	58,248	58,248
Totals, Information Services-Ew-VHIS	17.5	23.0	23.0	\$1,267,011	\$1,831,512	\$1,862,043
Human Resources:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Sr Pers Spec	0.7	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Pers Spec	0.3	1.0	1.0	2,602-4,067	40,503	42,531
Total, Human Resources	6.0	9.0	9.0	\$349,521	\$506,277	\$518,717
Financial Management Services:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,240	126,240
Assoc Govtl Prgm Analyst	1.5	2.0	2.0	4,400-5,348	110,231	115,743
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Financial Mgmt Services	2.8	4.0	4.0	\$192,552	\$268,703	\$275,823
Budget Office:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	67,380	70,752
Assoc Govtl Prgm Analyst	4.0	4.0	4.0	4,400-5,348	227,427	235,590
Assoc Budget Analyst	2.7	2.0	2.0	4,400-5,348	119,396	122,157
Staff Services Analyst-Gen	0.1	1.2	5.0	2,817-4,446	42,255	170,712
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Budget Office	8.7	11.2	15.0	\$459,578	\$603,218	\$749,271
Capital Assets/Facilities Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,276	108,276
Sr Architect	0.2	1.0	1.0	8,122-9,870	118,440	118,440
Deptl Construction & Maintenance Supvr	1.1	1.0	1.0	7,377-8,965	107,580	107,580
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Govtl Prgm Analyst	0.9	2.0	2.0	4,400-5,348	107,360	112,728
Mason I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Carpenter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Painter I	2.0	2.0	2.0	3,660-4,402	95,105	96,288
Jr Staff Analyst-Gen	-	0.9	0.9	2,817-3,708	33,804	35,496
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	36,612
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Service Asst-Maint	0.7	1.0	1.0	2,481-2,687	31,424	32,244
Totals, Capital Assets/Facilities Management	10.2	13.9	13.9	\$524,407	\$826,209	\$836,880
HQ Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Spec	1.9	2.0	2.0	4,400-5,348	113,662	119,339
Accountant I Spec	1.8	2.0	2.0	2,870-3,488	81,361	81,724
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Totals, HQ Accounting	5.0	6.0	6.0	\$223,854	\$300,779	\$308,427
VHC Accounting:						
Acctg Administrator III	-	0.5	1.0	6,779-7,474	40,674	83,382
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.0	2.0	3.0	5,079-6,127	143,651	204,599
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	-	-	0.5	4,619-5,616	-	27,714
Sr Acctg Officer-Spec	-	-	1.0	4,400-5,348	-	52,800
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr II-Spec	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Patient Benefit & Ins Ofcr I	2.1	2.0	2.0	3,922-4,767	114,408	114,408
Acctg Officer-Spec	5.1	6.0	9.0	3,841-4,670	308,622	456,734
Accountant Trainee	1.0	-	-	3,240-3,751	-	-
Accountant I Spec	2.0	2.0	3.5	2,870-3,488	81,460	134,767
Staff Services Analyst-Gen	1.0	1.0	3.0	2,817-4,446	48,204	118,226
Jr Staff Analyst-Gen	-	-	2.0	2,817-3,708	-	67,608
Acctg Techn	1.1	1.0	1.0	2,638-3,209	38,508	70,164
Program Techn II	0.3	2.0	6.0	2,638-3,209	69,333	166,980
Totals, VHC Accounting	18.6	20.5	36.0	\$879,241	\$1,126,068	\$1,778,590
Cost Accounting:						
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Totals, Cost Accounting	1.8	2.0	2.0	\$105,640	\$134,784	\$134,784
Procurement/Contracts:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	65,646	68,928
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	172,742	181,316
Procurement & Svcs Ofcr I	0.3	-	-	4,216-5,079	-	-
Business Svc Ofcr II-Spec	0.3	-	-	4,009-4,874	-	-
Business Svc Officer I-Supvr	0.8	-	-	3,845-4,622	-	-
Business Svc Officer I-Spec	-	2.0	3.0	3,658-4,446	87,792	136,080
Jr Staff Analyst-Gen	-	1.0	2.0	2,817-3,708	33,804	69,300
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	37,228	38,382
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Procurement/Contracts	6.8	11.0	13.0	\$330,154	\$578,334	\$677,924
California Veterans Board Member (7)	-	-	-	8,700	15,000	15,000
Temporary Help	3.7	2.9	2.9	374,228	10,000	10,000
Overtime	-	-	-	2,143	5,000	5,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Division of Veterans Services						
Headquarters:						
Deputy Secretary, Veterans Services Division	1.0	1.0	1.0	9,215-9,968	119,616	119,616
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	33,495
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,304	34,968
Totals, Headquarters	3.8	5.0	5.0	\$221,561	\$304,252	\$305,607
Mental Health Services:						
Staff Services Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	1.1	1.0	1.0	4,400-5,348	56,133	58,941
Totals, Mental Health Services	1.9	2.0	2.0	\$95,492	\$123,045	\$129,201
Title 38-Headquarters:						
Private Postsecondary Education Administrator	1.0	1.0	1.0	6,361-7,734	92,808	92,808
Private Postsecondary Education Sr Spec	1.0	2.0	2.0	5,724-6,954	152,136	155,568
Private Postsecondary Education Spec	4.0	4.0	4.0	4,314-6,329	304,992	304,992
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Title 38-Headquarters	6.8	8.0	8.0	\$449,100	\$603,288	\$606,720
Title 38-Southern California:						
Private Postsecondary Education Sr Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Private Postsecondary Education Spec	2.0	2.0	2.0	4,314-6,329	151,896	151,896
Totals, Title 38-Southern California	3.0	3.0	3.0	\$202,748	\$235,344	\$235,344
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	2.0	1.8	1.8	4,400-5,348	115,517	115,517
Total, DVBE	2.0	1.8	1.8	\$108,825	\$115,517	\$115,517
Veterans Cemetery:						
Veterans Cemetery Administrator	0.8	-	-	6,297-6,811	-	-
C.E.A. I	0.3	1.0	1.0	6,173-7,838	85,824	85,824
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	42,848	44,816
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	37,104	38,964
Totals, Veterans Cemetery	5.1	5.0	5.0	\$237,015	\$283,304	\$287,132
Oakland Vet Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	237,846	246,462
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,106	49,464
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Oakland Vet Services	6.8	7.0	7.0	\$323,663	\$397,644	\$408,618
San Diego Vet Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	118,301	123,831
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,463	39,168
Totals, San Diego Vet Services	3.7	4.0	4.0	\$178,968	\$229,288	\$236,523
Los Angeles Vet Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	174,596	179,997
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Los Angeles Vet Services	4.6	6.0	6.0	\$220,131	\$321,092	\$328,185
Totals, Division of Veterans Services	37.7	41.8	41.8	\$2,037,503	\$2,612,774	\$2,652,847
Homes Division						
Deputy Secretary	1.0	1.0	1.0	10,202-11,033	132,000	132,000
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Pharmacist II	0.9	1.0	1.0	6,126-9,708	116,496	116,496
Nurse Instructor	0.9	1.0	1.0	5,446-8,404	100,848	100,848
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Supvng Registered Nurse	0.9	1.0	1.0	5,060-8,651	103,812	103,812
Research Prog Spec I-Health	-	0.2	1.0	4,833-5,874	14,499	58,722
Training Officer I	-	1.0	1.0	4,440-5,348	52,800	55,440
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Psychiatric Soc Worker I	0.2	1.0	1.0	4,013-7,371	48,156	50,568
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Services Analyst-Gen	1.0	3.8	4.0	2,817-4,446	141,042	156,549
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.6	1.2	2.0	2,686-3,264	46,481	71,802
Total, Vets Home Division	8.9	17.2	19.0	\$672,955	\$1,140,638	\$1,234,245
Totals, Headquarters	163.5	203.5	233.2	\$9,928,847	\$13,223,605	\$14,776,465
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. III	1.4	2.0	2.0	8,594-9,476	216,840	216,840
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	109,819	113,031
Supvng Property Agent	2.9	3.0	3.0	6,457-7,118	254,940	256,142
C.E.A. I	1.9	1.0	1.0	6,173-7,838	74,076	74,076
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Sr Property Agent	5.1	6.0	6.0	5,312-6,409	428,898	438,814
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.8	2.0	2.0	5,065-6,466	144,353	147,879
Staff Counsel	0.6	1.0	1.0	4,674-7,828	56,088	56,088
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,619-5,897	61,053	64,101
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	66,858	67,392
Sr Acctg Officer-Spec	1.0	2.0	2.0	4,400-5,348	118,356	121,068
Assoc Business Mgmt Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Property Agent	20.3	25.0	25.0	4,400-5,348	1,494,980	1,528,157
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	4.2	4.0	4.0	4,400-5,348	241,113	246,756
Business Svc Ofcr II-Spec	-	1.0	1.0	4,009-4,874	58,299	58,488
Acctg Officer-Spec	2.0	1.0	1.0	3,841-4,670	51,244	53,808
Asst Property Agent	7.7	8.0	8.0	3,658-4,446	376,830	395,686

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Exec Asst	1.0	1.0	1.0	3,288-3,996	45,164	45,164
Accountant Trainee	1.0	2.0	2.0	3,240-3,751	80,716	84,753
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I Spec	0.9	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	91,574	94,476
Jr Staff Analyst-Gen		2.0	2.0	2,817-3,708	67,608	70,992
Jr Property Agent	1.3	1.0	1.0	2,817-3,263	39,156	39,156
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	3.2	4.0	4.0	2,638-3,209	145,028	148,998
Program Techn II	9.3	11.0	11.0	2,638-3,209	401,027	407,607
Pers Spec	1.0	1.0	1.0	2,602-4,067	37,467	37,944
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Limited Exam/Appt Prog Candidate	0.4	-	-	2,324-2,826	-	-
Prog Techn	4.0	5.0	5.0	2,280-2,975	161,690	166,208
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	56,706	59,539
Totals, Administration	<u>90.8</u>	<u>103.0</u>	<u>103.0</u>	<u>\$4,558,859</u>	<u>\$5,782,197</u>	<u>\$5,898,525</u>
District Offices:						
Sr Property Agent	4.8	5.0	5.0	5,312-6,409	366,695	373,042
Assoc Property Agent	9.6	10.0	10.0	4,400-5,348	607,632	615,552
Asst Property Agent	3.8	4.0	4.0	3,658-4,446	192,915	202,545
Jr Property Agent	0.9	1.0	1.0	2,817-3,263	39,156	39,156
Office Techn-Gen	0.9	1.0	1.0	2,638-3,209	35,053	36,801
Program Techn II	9.1	10.0	10.0	2,638-3,209	371,376	374,544
Totals, District Offices	<u>29.1</u>	<u>31.0</u>	<u>31.0</u>	<u>\$1,356,204</u>	<u>\$1,612,827</u>	<u>\$1,641,640</u>
California Veterans Board:						
Executive Officer	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Totals, California Veterans Board	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$54,688</u>	<u>\$64,068</u>	<u>\$64,068</u>
Temporary Help	1.4	13.0	13.0	137,444	200,000	200,000
Overtime	-	-	-	-	10,000	10,000
Totals, Division of Farm and Home Purchases	<u>122.3</u>	<u>148.0</u>	<u>148.0</u>	<u>\$6,107,195</u>	<u>\$7,669,092</u>	<u>\$7,814,233</u>
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	285.8	351.5	381.2	\$16,036,042	\$20,892,697	\$22,590,698
<i>Regular/Ongoing Positions</i>	<i>280.7</i>	<i>335.6</i>	<i>365.3</i>	<i>15,513,527</i>	<i>20,652,697</i>	<i>22,350,698</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>15.9</i>	<i>15.9</i>	<i>520,372</i>	<i>225,000</i>	<i>225,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,143</i>	<i>15,000</i>	<i>15,000</i>
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	116,640	116,640
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Clinical Administrator	1.0	1.0	1.0	6,682-7,366	88,392	88,392
Asst Hospital Administrator	1.4	1.0	1.0	6,173-6,808	74,076	77,784
Special Rep Department of Veterans Affairs	1.0	1.0	1.0	4,402-5,312	62,664	63,744
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Veterans Claims Rep II	0.3	-	-	3,826-4,652	-	-
Exec Secretary I	-	1.0	1.0	3,020-3,672	41,136	43,193
Staff Services Analyst-Gen	0.8	2.0	2.0	2,817-4,446	105,780	106,704
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Secretary	2.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Administration	<u>9.5</u>	<u>10.5</u>	<u>10.5</u>	<u>\$599,709</u>	<u>\$712,338</u>	<u>\$720,953</u>

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Public Information:						
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Public Information	1.0	1.0	1.0	\$55,288	\$64,176	\$64,176
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	39,458	41,092
Totals, Quality Assurance	1.7	2.0	2.0	\$87,031	\$112,826	\$114,460
Health and Safety:						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	62,427	65,337
Assoc Govtl Pgrm Analyst	0.6	-	-	4,400-5,348	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Health and Safety	2.6	2.0	2.0	\$118,886	\$92,367	\$96,774
Sacramento Administration:						
Nursing Consultant, Program Review	1.0	1.0	1.0	5,882-9,969	119,628	119,628
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	69,347	72,369
Totals, Sacramento Administration	1.9	2.0	2.0	\$159,874	\$188,975	\$191,997
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.2	1.0	1.0	4,013-7,371	84,340	87,556
Clinical Soc Worker-Health Facility	10.8	11.0	11.0	3,554-6,889	814,443	822,371
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	21,156	21,156
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Social Work Service	13.5	13.5	13.5	\$873,343	\$959,107	\$970,251
Security Service:						
Chief, Firefighter/Security Officer	0.3	1.0	1.0	4,255-5,383	51,912	54,508
Capt Firefighter/Security Officer	1.4	1.0	1.0	3,873-4,900	58,800	58,800
Fire Fighter/Security Officer	5.0	10.0	10.0	3,539-4,465	506,872	514,132
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,500	34,122
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Security Service	7.7	13.0	13.0	\$365,481	\$650,084	\$661,562
Laundry Service:						
Custodian Supvr III	0.4	-	-	2,714-3,299	-	-
Laundry Supvr I	1.1	2.0	2.0	2,560-3,113	71,321	73,128
Seamer	0.4	-	-	2,559-3,108	-	-
Lauderer	1.9	1.0	1.0	2,215-2,693	32,316	32,316
Hospital Worker	1.0	1.0	1.0	2,134-2,591	31,092	31,092
Lauderer Asst	5.0	6.0	6.0	2,065-2,507	167,752	172,742
Maint & Svc Occupational Trainee	0.4	1.0	1.0	1,899-2,092	22,788	22,788
Totals, Laundry Service	10.2	11.0	11.0	\$266,425	\$325,269	\$332,066
Sanitation Service:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Custodian Supvr III	0.2	1.0	1.0	2,714-3,299	32,568	34,197
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	4.0	4.0	4.0	2,507-3,050	147,440	147,440
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Custodian	41.8	41.0	41.0	2,098-2,549	1,239,207	1,252,084
Service Asst-Custodian	27.4	27.0	27.0	1,965-2,388	722,819	752,601
Maint & Svc Occupational Trainee	3.3	9.0	9.0	1,899-2,092	205,092	215,352
Totals, Sanitation Service	79.4	85.0	85.0	\$1,999,403	\$2,475,642	\$2,530,190
Dietetic Counseling:						

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director of Dietetics	3.0	3.0	3.0	4,614-5,607	193,192	196,120
Registered Dietitian	6.7	7.5	7.5	3,320-4,854	385,192	401,559
Pre-Registered Clinical Dietitian	0.1	-	-	2,854-3,526	-	-
Dietetic Techn	-	0.5	0.5	2,746-3,339	16,545	17,370
Totals, Dietetic Counseling	10.8	12.0	12.0	\$524,440	\$668,849	\$688,969
Hospital Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	6.0	6.0	6.0	2,215-2,693	193,880	193,896
Food Svc Techn I	40.6	43.6	43.6	2,065-2,507	1,278,614	1,295,735
Totals, Hospital Kitchen	50.6	53.6	53.6	\$1,321,061	\$1,628,434	\$1,645,571
Kitchen:						
Supvr Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Supvr Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Cook Spec II	7.4	9.0	9.0	2,659-3,233	336,042	341,691
Stock Clerk	3.0	3.0	3.0	2,420-2,942	105,912	105,912
Cook Spec I	2.0	2.0	2.0	2,378-2,891	69,384	69,384
Food Svc Techn I	2.0	2.0	2.0	2,065-2,507	60,168	60,168
Totals, Kitchen	17.4	19.0	19.0	\$560,167	\$707,874	\$713,523
Main Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	38,902	40,850
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	3.0	4.0	4.0	2,215-2,693	123,528	124,857
Food Svc Techn I	24.5	28.5	28.5	2,065-2,507	825,025	837,504
Totals, Main Dining Room	31.5	36.5	36.5	\$830,934	\$1,098,743	\$1,114,499
Purchasing:						
Hospital Gen Svcs Administrator II	0.7	1.0	1.0	4,622-5,576	60,180	63,192
Business Svc Officer I-Supvr	0.4	1.0	1.0	3,845-4,622	55,464	55,464
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Purchasing	4.0	5.0	5.0	\$155,171	\$238,476	\$241,488
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Materials & Stores Spec	0.6	1.0	1.0	2,877-3,751	41,040	41,040
Stock Clerk	0.9	1.0	1.0	2,420-2,942	30,129	31,635
Totals, Warehouse	2.5	3.0	3.0	\$89,139	\$117,117	\$118,623
Property:						
Property Controller II	0.8	-	-	3,297-4,005	-	-
Stock Clerk	1.5	3.0	3.0	2,420-2,942	91,305	95,869
Custodian	1.2	-	-	2,098-2,549	-	-
Totals, Property	3.5	3.0	3.0	\$105,356	\$91,305	\$95,869
Dispatch Office:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.0	5.0	5.0	2,771-3,368	192,910	196,043
Food Svc Techn II	1.0	-	-	2,215-2,693	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Dispatch Office	6.0	6.0	6.0	\$202,733	\$236,614	\$239,747
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	65,539	68,516
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,464	63,806
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Plant Services Administration	5.8	6.0	6.0	\$279,908	\$339,103	\$344,422
Plant Operations:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	124,694	124,694
Stationary Engr	12.4	14.0	14.0	4,924-5,415	827,232	827,232
Chief Engr II	0.6	1.0	1.0	4,727-5,706	63,853	67,045
Fusion Welder	0.9	1.0	1.0	3,740-4,507	49,272	49,272
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	125,892	125,892
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Plant Operations	19.9	22.0	22.0	\$961,272	\$1,230,999	\$1,234,191
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Electrician I	1.0	2.0	2.0	3,828-4,613	96,348	98,645
Plumber I	2.0	3.0	3.0	3,828-4,613	147,960	150,257
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Carpenter I	1.3	2.0	2.0	3,660-4,402	92,064	94,260
Locksmith I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Painter I	5.9	7.0	7.0	3,660-4,402	331,939	334,980
Mason I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Electronics Techn	1.0	1.0	1.0	3,264-4,522	49,440	49,440
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	83,928	83,928
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Window Cleaner	3.0	3.0	3.0	2,805-3,338	113,235	116,899
Totals, Plant Maintenance	23.2	27.0	27.0	\$943,145	\$1,266,454	\$1,279,949
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	49,272	49,272
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	48,156	48,156
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	12.8	13.0	13.0	3,051-3,660	518,202	519,924
Totals, Motor Pool	16.8	17.0	17.0	\$601,430	\$703,470	\$705,192
Grounds:						
Supvr Groundskeeper II	0.4	1.0	1.0	3,497-4,614	42,839	44,984
Tractor Operator-Laborer	1.0	1.0	1.0	3,350-4,027	44,112	44,112
Lead Groundskeeper	-	1.0	1.0	2,805-3,660	33,660	35,343
Groundskeeper	3.6	4.0	4.0	2,687-3,338	146,448	146,448
Totals, Grounds	5.0	7.0	7.0	\$165,563	\$267,059	\$270,887
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Accounting	2.8	3.0	3.0	\$150,907	\$182,712	\$182,712
Cashiering:						
Accountant I Spec	0.6	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	2.0	2.0	2.0	2,638-3,209	70,164	71,748
Totals, Cashiering	2.6	3.0	3.0	\$91,212	\$112,020	\$113,604
Pre-Billing Unit:						
Health Recd Techn I	3.4	5.0	5.0	2,638-3,505	194,884	197,928
Key Data Operator	2.2	3.0	3.0	2,153-2,975	97,884	99,210
Totals, Pre-Billing Unit	5.6	8.0	8.0	\$188,602	\$292,768	\$297,138
Patient Benefit Unit:						
Assoc Govtl Prgm Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr I	4.0	4.0	4.0	3,922-4,767	218,676	221,028
Program Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Patient Benefit Unit	5.1	6.0	6.0	\$236,707	\$321,360	\$323,712
Mail Room:						
Office Techn-Typing	1.3	-	-	2,686-3,264	-	-
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	28,816	30,256
Totals, Mail Room	1.6	1.0	1.0	\$56,293	\$28,816	\$30,256
Residential Care Services:						
Chief, Domiciliary Services	0.9	1.0	1.0	3,580-4,350	44,034	46,236
Residential Care Unit Leader	5.2	6.0	6.0	2,817-3,426	245,823	246,662
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Care Services	6.3	8.0	8.0	\$227,046	\$329,025	\$332,066
Residential Care Facility for the Elderly:						
Chief, Domiciliary Services	0.5	1.0	1.0	3,580-4,350	44,244	46,458
Residential Care Unit Leader	0.7	1.0	1.0	2,817-3,426	41,112	41,112
Totals, Residential Care Facility Elderly	1.2	2.0	2.0	\$42,549	\$85,356	\$87,570
Medical Administrative Services:						
Chief Medical Admin Svcs	1.0	1.0	1.0	4,272-5,148	61,776	61,776
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Administrative Services	5.6	6.0	6.0	\$225,709	\$261,552	\$263,164
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	41,940	42,240
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Medical Transcriber	1.4	2.0	2.0	2,589-3,148	55,210	55,210
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	7.4	8.0	8.0	\$252,393	\$292,330	\$292,630
Admissions:						
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,798	41,112
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Admissions	2.0	2.0	2.0	\$63,455	\$75,498	\$76,812
Ambulatory Care Clinic-Admin Services						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Key Data Operator	4.7	5.0	5.0	2,153-2,975	173,115	174,633
Totals, Ambulatory Care Clinic-Admin Services	5.7	6.0	6.0	\$175,392	\$212,283	\$213,801

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Human Resources:						
Staff Services Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	78,372	80,724
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Assoc Pers Analyst	1.3	1.5	1.5	4,400-5,348	95,460	96,264
Assoc Govtl Prgm Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	97,248	99,444
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	72,338	73,995
Pers Spec	3.7	4.0	4.0	2,602-4,067	172,360	175,491
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Totals, Human Resources	11.8	14.5	14.5	\$525,678	\$720,462	\$732,294
Information Services:						
Staff Info Systems Analyst-Supvr	1.2	1.0	1.0	5,318-6,789	63,816	67,008
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	2.6	2.5	3.0	4,619-5,897	169,242	199,728
Staff Services Analyst-Gen	0.4	0.5	-	2,817-4,446	25,344	-
Totals, Information Services	5.3	5.0	5.0	\$331,970	\$335,994	\$344,328
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	1.0	1.0	1.0	11,510-18,017	206,784	206,784
SNF Administrator	0.6	1.0	1.0	7,984-8,634	103,608	103,608
Assoc Govtl Prgm Analyst	0.9	-	-	4,400-5,348	-	-
Secretary	1.8	2.0	2.0	2,686-3,265	71,412	73,020
Totals, Medical Staff Administration	4.3	4.0	4.0	\$339,844	\$381,804	\$383,412
Medical Staff Services:						
Chief of Medicine	1.0	1.0	1.0	10,594-17,233	206,796	206,796
Physician & Surgeon	7.2	7.0	7.0	7,534-16,413	1,301,592	1,301,592
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Staff Services	8.6	9.0	9.0	\$1,417,855	\$1,547,556	\$1,547,556
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	70,140	70,140
Respiratory Care Practitioner	3.4	4.5	4.5	3,050-4,449	246,004	247,037
Totals, Respiratory Therapy	4.4	5.5	5.5	\$252,055	\$316,144	\$317,177
Ambulatory Care Service:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	197,400	197,400
Physician & Surgeon	2.0	2.0	2.0	7,534-16,413	374,208	374,208
Nurse Practitioner	-	1.0	1.0	6,256-9,474	75,072	78,826
Podiatrist	1.0	1.0	1.0	6,239-12,519	173,604	173,604
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,048	37,827
Totals, Ambulatory Care Service	4.7	6.0	6.0	\$683,848	\$856,332	\$861,865
Radiology:						
Sr Radiologic Technologist-Spec	0.2	-	-	3,204-5,329	-	-
Radiologic Technologist	0.3	-	-	3,075-5,124	-	-
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Radiology	0.7	-	-	\$33,916	-	-
Mental Health Service:						
Staff Psychiatrist	0.9	1.0	1.0	9,126-21,311	237,582	248,721
Staff Psychologist-Clinical	0.5	-	-	4,813-8,505	-	-

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Mental Health Service	2.0	1.0	1.0	\$254,798	\$237,582	\$248,721
Behavioral Wellness:						
Sr Psychologist-Health Facility-Supvr	1.0	1.0	1.0	5,716-9,158	109,896	109,896
Staff Psychologist-Clinical	3.0	4.0	4.0	4,813-8,505	354,240	357,132
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-4,878	58,536	58,536
Clinical Soc Worker-Health Facility	1.5	1.5	1.5	3,554-6,889	124,002	124,002
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	53,160	53,160
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	21,156	21,156
Totals, Behavioral Wellness	8.0	9.0	9.0	\$568,024	\$720,990	\$723,882
Pharmacy:						
Pharmacy Services Manager	0.8	1.0	1.0	6,126-9,708	116,496	116,496
Pharmacist II	2.0	2.0	2.0	6,126-9,708	232,992	232,992
Pharmacist I	5.1	5.6	5.6	5,414-9,246	562,906	575,023
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Pharmacy Techn	6.2	6.8	6.8	2,638-3,466	266,795	271,074
Totals, Pharmacy	15.1	16.4	16.4	\$1,033,019	\$1,230,285	\$1,248,629
Central Supply Service:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	50,616	50,616
Medical Supply Techn	5.0	6.0	6.0	2,153-2,807	194,256	195,552
Totals, Central Supply Service	7.1	8.0	8.0	\$227,350	\$285,912	\$287,208
Pathology Service:						
Pathologist	0.2	-	-	8,957-12,863	-	-
Supvr Clinical Lab Technologist	0.2	-	-	4,622-5,856	-	-
Sr Clinical Lab Technologist	0.1	-	-	4,211-5,897	-	-
Clinical Lab Technologist	2.3	2.0	2.0	4,016-5,360	85,627	85,627
Pathology Asst	2.0	2.0	2.0	2,746-3,339	80,136	80,136
Totals, Pathology Service	4.8	4.0	4.0	\$240,492	\$165,763	\$165,763
Dental Service:						
Chief Dentist	0.2	-	-	9,275-25,315	-	-
Dentist	1.5	1.5	1.5	7,013-20,777	322,938	334,002
Dental Hygienist	0.9	1.0	1.0	3,416-6,524	78,288	78,288
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	99,648	99,648
Dental Asst	1.9	2.0	2.0	2,408-4,848	99,948	104,763
Totals, Dental Service	6.5	6.5	6.5	\$546,598	\$600,822	\$616,701
Chaplain Service:						
Catholic Chaplain	0.2	-	-	3,894-4,867	-	-
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals, Chaplain Service	1.7	1.5	1.5	\$75,573	\$77,988	\$77,988
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	66,072	66,072
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Totals, Patient Library	2.0	2.0	2.0	\$95,337	\$110,664	\$110,664
Rehabilitation Administration:						
Chief, Restorative Care Svc	1.0	-	-	4,837-7,005	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,471	50,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rehabilitation Administration	2.7	2.0	2.0	\$133,009	\$87,639	\$90,060
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,080-5,352	72,624	72,624
Physical Therapist I	1.0	1.0	1.0	3,554-4,650	67,800	67,800
Physical Testing & Eval Spec	0.3	1.2	1.2	3,050-3,708	52,598	54,104
Physical Therapy Asst	1.0	1.0	1.0	2,542-3,091	37,092	37,092
Certified Nursing Asst	3.0	3.0	3.0	2,193-2,862	101,315	101,315
Totals, Physical Therapy	6.3	7.2	7.2	\$255,798	\$331,429	\$332,935
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,717-5,115	80,052	80,052
Occupational Therapist	3.2	3.4	3.4	3,241-6,064	247,411	247,411
Totals, Occupational Therapy	4.2	4.4	4.4	\$271,561	\$327,463	\$327,463
Speech Pathology:						
Speech Pathologist II	1.0	1.0	1.0	4,477-5,598	73,176	73,176
Speech Pathologist I	1.0	1.0	1.0	4,080-5,098	66,636	66,636
Totals, Speech Pathology	2.0	2.0	2.0	\$118,559	\$139,812	\$139,812
Audiology:						
Audiologist I	1.0	1.0	1.0	4,080-5,352	64,224	64,224
Totals, Speech Pathology	1.0	1.0	1.0	\$55,329	\$64,224	\$64,224
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	76,404	76,404
Rehab Therapist-Art	1.3	1.6	1.6	3,249-6,064	85,766	87,322
Rehab Therapist-Music	5.0	5.0	5.0	3,094-6,064	363,840	363,840
Rehab Therapist-Recr	4.9	4.9	4.9	3,094-6,064	354,903	356,319
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Activity Coord, Veterans Home & Med Ctr	5.0	5.0	5.0	2,218-2,696	161,760	161,760
Totals, Therapeutic Activities	18.2	18.5	18.5	\$945,357	\$1,081,841	\$1,084,813
Prosthetics:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	39,168	39,168
Totals, Prosthetics	2.0	2.0	2.0	\$69,099	\$80,208	\$80,208
Volunteer Program:						
Coord of Volunteer Services	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Volunteer Program	2.0	2.0	2.0	\$85,907	\$100,116	\$100,116
Acute Care:						
Registered Nurse	1.2	3.7	3.7	4,654-8,030	212,223	222,848
Certified Nursing Asst	0.2	-	-	2,193-2,862	-	-
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Acute Care:	1.5	3.7	3.7	\$109,219	\$212,223	\$222,848
Skilled Nursing Facility 1N:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	8.4	11.0	11.0	4,654-8,030	914,448	942,043
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	51,656	51,656
Certified Nursing Asst	12.0	15.0	15.0	2,193-2,862	490,462	497,530
Totals, Skilled Nursing Facility 1N	22.4	28.0	28.0	\$1,147,632	\$1,560,378	\$1,595,041
Skilled Nursing Facility 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Registered Nurse	2.6	3.0	3.0	4,654-8,030	251,376	254,172
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	34,323	36,036
Licensed Voc Nurse	2.0	2.0	2.0	2,612-4,051	100,232	100,268
Certified Nursing Asst	13.5	15.0	15.0	2,193-2,862	490,694	498,088
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility 1B	20.1	22.0	22.0	\$799,579	\$980,437	\$992,376
Skilled Nursing Facility 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	3.7	4.0	4.0	4,654-8,030	376,192	385,200
Licensed Voc Nurse	1.6	2.0	2.0	2,612-4,051	98,220	98,264
Certified Nursing Asst	11.4	12.0	12.0	2,193-2,862	383,517	392,079
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 1C	18.5	20.0	20.0	\$816,003	\$995,653	\$1,013,267
Skilled Nursing Facility 1D:						
Registered Nurse	3.0	4.0	4.0	4,654-8,030	330,113	341,655
Licensed Voc Nurse	2.3	4.0	4.0	2,612-4,051	203,372	203,372
Certified Nursing Asst	12.3	16.0	16.0	2,193-2,862	527,625	537,875
Totals, Skilled Nursing Facility 1D	17.6	24.0	24.0	\$702,054	\$1,061,110	\$1,082,902
Skilled Nursing Facility 2B:						
Registered Nurse	3.0	3.0	3.0	4,654-8,030	285,752	290,264
Licensed Voc Nurse	1.4	3.0	3.0	2,612-4,051	114,876	118,092
Certified Nursing Asst	10.1	11.0	11.0	2,193-2,862	377,516	378,992
Totals, Skilled Nursing Facility 2B	14.5	17.0	17.0	\$604,222	\$778,144	\$787,348
Skilled Nursing Facility 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	3.4	4.0	4.0	4,654-8,030	383,104	387,591
Licensed Voc Nurse	1.2	1.0	1.0	2,612-4,051	51,656	51,656
Certified Nursing Asst	9.9	10.0	10.0	2,193-2,862	344,324	345,896
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2C	16.5	17.0	17.0	\$748,916	\$916,808	\$922,867
Skilled Nursing Facility 2D:						
Registered Nurse	2.6	3.0	3.0	4,654-8,030	246,190	252,924
Licensed Voc Nurse	2.0	3.0	3.0	2,612-4,051	127,030	130,854
Certified Nursing Asst	11.0	12.0	12.0	2,193-2,862	396,032	402,980
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2D	16.6	19.0	19.0	\$637,299	\$803,164	\$820,670
Skilled Nursing Facility 2E:						
Supvng Registered Nurse	1.0	-	-	5,060-8,651	-	-
Registered Nurse	2.9	-	-	4,654-8,030	-	-
Licensed Voc Nurse	3.3	-	-	2,612-4,051	-	-
Certified Nursing Asst	12.9	-	-	2,193-2,862	-	-
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility 2E	20.9	-	-	\$850,638	-	-
Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	2.8	3.0	3.0	4,654-8,030	285,752	290,264
Licensed Voc Nurse	2.0	2.0	2.0	2,612-4,051	100,424	100,424
Certified Nursing Asst	11.5	12.0	12.0	2,193-2,862	396,249	401,731
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Wild West	18.3	19.0	19.0	\$769,403	\$920,149	\$930,143
Ponderosa:						
Registered Nurse	2.8	3.0	3.0	4,654-8,030	291,888	291,888
Licensed Voc Nurse	2.0	2.0	2.0	2,612-4,051	100,060	100,060
Certified Nursing Asst	13.5	15.0	15.0	2,193-2,862	499,900	507,120
Totals, Ponderosa	18.3	20.0	20.0	\$720,364	\$891,848	\$899,068
Skilled Nursing Facility Ward 3:						
Supvng Registered Nurse	-	1.0	1.0	5,060-8,651	60,720	63,756
Registered Nurse	0.4	3.0	3.0	4,654-8,030	287,697	291,888
Licensed Voc Nurse	0.2	2.0	2.0	2,612-4,051	82,746	84,354
Certified Nursing Asst	1.7	11.0	11.0	2,193-2,862	373,971	380,166
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility Ward 3	2.5	18.0	18.0	\$97,100	\$839,046	\$854,076
Intermediate Care Facility Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	95,451	100,227
Registered Nurse	2.0	3.0	3.0	4,654-8,030	240,876	248,040
Licensed Voc Nurse	2.4	3.0	3.0	2,612-4,051	151,716	151,716
Certified Nursing Asst	4.0	4.0	4.0	2,193-2,862	140,288	140,288
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Intermediate Care Facility Ward 5	10.1	12.0	12.0	\$484,287	\$662,243	\$674,183
Intermediate Care Facility Ward 6:						
Registered Nurse	2.3	3.0	3.0	4,654-8,030	287,427	291,372
Licensed Voc Nurse	1.0	3.0	3.0	2,612-4,051	112,872	116,088
Certified Nursing Asst	2.2	2.0	2.0	2,193-2,862	69,728	69,728
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Intermediate Care Facility Ward 6	6.5	9.0	9.0	\$336,342	\$503,939	\$511,100
Intermediate Care Facility Ward 7:						
Registered Nurse	3.8	4.0	4.0	4,654-8,030	388,560	388,560
Licensed Voc Nurse	0.6	1.0	1.0	2,612-4,051	47,014	48,342
Certified Nursing Asst	4.2	4.0	4.0	2,193-2,862	131,220	132,540
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Intermediate Care Facility Ward 7	9.3	10.0	10.0	\$497,337	\$600,706	\$603,354
Intermediate Care Facility Ward 8:						
Supvng Registered Nurse	0.6	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	2.9	3.0	3.0	4,654-8,030	291,888	291,888
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	51,656	51,656
Certified Nursing Asst	6.4	6.0	6.0	2,193-2,862	200,948	202,268
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Intermediate Care Facility Ward 8	11.9	12.0	12.0	\$571,869	\$682,216	\$683,536
Intermediate Care Facility Ward 9:						
Registered Nurse	3.0	3.0	3.0	4,654-8,030	291,888	291,888
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	50,616	50,616
Certified Nursing Asst	3.0	3.0	3.0	2,193-2,862	104,072	104,072
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Intermediate Care Facility Ward 9	8.0	8.0	8.0	\$418,618	\$480,488	\$480,488
Nursing Float Pool:						
Supvng Registered Nurse	3.5	4.0	4.0	5,060-8,651	411,184	415,940
Registered Nurse	5.3	9.2	9.2	4,654-8,030	796,047	815,348
Licensed Voc Nurse	7.6	8.0	8.0	2,612-4,051	392,928	395,472

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Certified Nursing Asst	17.8	22.0	22.0	2,193-2,862	694,531	706,504
Totals, Nursing Float Pool	34.2	43.2	43.2	\$1,581,891	\$2,294,690	\$2,333,264
Nursing Escort:						
Supvng Registered Nurse	1.6	2.0	2.0	5,060-8,651	205,944	207,624
Registered Nurse	1.4	3.0	3.0	4,654-8,030	199,670	209,596
Certified Nursing Asst	7.9	9.0	9.0	2,193-2,862	283,640	289,196
Totals, Nursing Escort	10.9	14.0	14.0	\$468,381	\$689,254	\$706,416
Nursing UR/MDS:						
Supvng Registered Nurse	1.1	2.0	2.0	5,060-8,651	164,532	167,568
Registered Nurse	4.9	8.0	8.0	4,654-8,030	680,741	690,616
Certified Nursing Asst	1.4	2.0	2.0	2,193-2,862	67,376	67,376
Totals, UR/MDS	7.4	12.0	12.0	\$527,394	\$912,649	\$925,560
Nursing EKG:						
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Nursing EKG	1.0	1.0	1.0	\$29,587	\$34,344	\$34,344
Nursing Surgery:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	101,622	103,812
Surgical Nurse I	0.2	-	-	4,959-7,801	-	-
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	48,612	48,612
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Nursing Surgery	3.2	3.0	3.0	\$167,339	\$184,578	\$186,768
Nursing ACC Clinics:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	11.4	13.0	13.0	4,654-8,030	1,203,505	1,214,420
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,634	34,263
Licensed Voc Nurse	2.0	2.0	2.0	2,612-4,051	99,228	99,228
Certified Nursing Asst	8.1	10.0	10.0	2,193-2,862	317,748	321,844
Office Asst-Typing	4.9	5.0	5.0	2,143-2,826	152,796	158,726
Totals, Nursing ACC Clinics	27.8	32.0	32.0	\$1,521,887	\$1,909,723	\$1,932,293
Nursing Education:						
Nurse Instructor	2.6	3.0	3.0	5,446-8,404	279,462	291,921
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	60,720	63,756
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Nursing Education	4.4	5.0	5.0	\$314,312	\$366,540	\$383,355
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	108,396	108,396
Supvng Nurse II	4.3	4.0	4.0	5,314-8,651	359,350	359,350
Assoc Govtl Pgrm Analyst	1.1	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,777	110,154
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Nursing Administration	10.8	11.0	11.0	\$685,088	\$673,481	\$679,870
Residential Care Facility for the Elderly						
Hospital Worker	9.3	9.5	9.5	2,134-2,591	295,796	299,254
Totals, Residential Care Facility for the Elderly	9.3	9.5	9.5	\$246,939	\$295,796	\$299,254
Temporary Help	6.6	-	-	1,804,046	-	-
Overtime	-	-	-	3,103,749	-	-

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	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	844.9	931.0	931.0	\$42,298,495	\$46,419,638	\$47,029,034
<i>Regular/Ongoing Positions</i>	838.3	931.0	931.0	37,390,700	46,419,638	47,029,034
<i>Temporary Help</i>	6.6	-	-	1,804,046	-	-
<i>Overtime</i>	-	-	-	3,103,749	-	-
Veterans Home of California, Barstow						
Administration:						
Administrator	1.0	1.0	1.0	6,756-9,053	95,004	95,004
Asst Hospital Administrator	0.8	1.0	1.0	6,173-6,808	79,436	81,696
SNF Administrator	-	1.0	1.0	5,000-8,634	60,000	60,000
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Totals, Administration	4.1	6.0	6.0	\$242,565	\$370,712	\$374,662
Quality Assurance Service:						
Stds Compliance Coordinator	-	-	0.7	5,067-6,114	-	45,603
Health & Safety Ofcr	1.5	2.0	1.3	4,622-5,576	133,824	83,640
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance Service	2.5	3.0	3.0	\$118,921	\$172,992	\$168,411
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	88,452	88,452
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,430	65,160	65,160
Clinical Soc Worker-Health Facility	2.0	2.0	2.0	3,554-6,889	153,172	156,696
Totals, Social Work Services	4.0	4.0	4.0	\$261,311	\$306,784	\$310,308
Laundry:						
Lauderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Totals, Laundry	1.0	1.0	1.0	\$27,782	\$32,316	\$32,316
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	65,736	65,736
Housekeeper	11.7	13.0	13.0	2,098-2,549	377,054	386,712
Totals, Housekeeping	13.7	15.0	15.0	\$342,819	\$442,790	\$452,448
Dietetic Counseling:						
Registered Dietitian	0.5	1.5	1.5	3,320-4,854	59,760	62,748
Totals, Dietetic Counseling	0.5	1.5	1.5	\$22,736	\$59,760	\$62,748
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,136
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,260
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,900
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II	-	2.0	2.0	2,659-3,233	54,382	57,102
Food Svc Supvr I	-	2.0	2.0	2,471-3,002	59,352	62,320
Cook Spec I	-	1.0	1.0	2,378-2,891	28,536	29,963
Food Svc Techn II	-	1.0	1.0	2,215-2,693	26,580	27,909
Food Svc Techn I	-	14.0	14.0	2,065-2,507	346,920	364,266
Totals, Food Service	-	24.5	24.5	-	\$703,522	\$738,700
Purchasing:						
Hospital Gen Svcs Administrator I	-	-	0.7	3,845-4,622	-	34,605
Staff Services Analyst-Gen	0.8	1.0	0.3	2,817-4,446	49,156	12,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Purchasing	0.8	1.0	1.0	\$30,184	\$49,156	\$47,481
Warehouse/Property:						
Business Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse/Property	3.0	3.0	3.0	\$106,163	\$124,296	\$124,296
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Totals, Contract Management	1.0	1.0	1.0	\$52,239	\$61,128	\$61,128
Plant Operations:						
Chief Engr	0.1	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	1.9	2.0	2.0	4,924-5,415	118,176	118,176
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	69,495	69,696
Chief Engr II	0.6	-	-	4,727-5,706	-	-
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Bldg Maint Worker	2.8	3.0	3.0	3,186-3,828	122,637	124,524
Totals, Plant Operations	8.4	9.0	9.0	\$383,576	\$476,436	\$478,524
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	5.0	5.0	5.0	3,051-3,660	200,012	200,280
Totals, Motor Pool	6.0	6.0	6.0	\$207,344	\$243,932	\$244,200
Grounds Maintenance:						
Groundskeeper	1.4	2.0	2.0	2,687-3,338	69,928	71,592
Totals, Grounds Maintenance	1.4	2.0	2.0	\$44,585	\$69,928	\$71,592
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,598	51,032
Totals, Accounting	1.0	1.0	1.0	\$39,509	\$48,598	\$51,032
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	0.9	1.0	1.0	\$27,815	\$38,508	\$38,508
Medical Billing:						
Patient Benefit & Ins Ofcr I	0.5	-	1.0	3,922-4,767	-	47,064
Office Techn-Typing	0.5	1.0	0.5	2,686-3,264	34,122	17,766
Acctg Techn	0.5	1.0	0.5	2,638-3,209	33,796	17,454
Totals, Medical Billing	1.5	2.0	2.0	\$54,073	\$67,918	\$82,284
Domiciliary Administration:						
Residential Care Unit Leader	2.0	2.0	2.0	2,817-3,426	82,224	82,224
Certified Nursing Asst	3.1	4.0	4.0	2,193-2,862	129,788	131,128
Totals, Domiciliary Administration	5.1	6.0	6.0	\$158,667	\$212,012	\$213,352
Admissions/Medical Administration:						
Chief Medical Admin Svs	0.8	1.0	1.0	4,272-5,148	51,264	53,832
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Certified Nursing Asst	-	1.0	1.0	2,193-2,862	26,316	27,632
Totals, Admissions/Medical Administration	1.6	3.0	3.0	\$59,441	\$109,812	\$115,304
Medical Records:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,213	35,923
Health Recd Techn I	1.0	1.0	1.0	2,638-3,505	42,060	42,060
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	4.0	4.0	4.0	\$126,485	\$149,353	\$151,063

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Human Resources Management:						
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.0	1.0	1.0	2,602-4,067	45,192	45,192
Totals, Human Resources Management	3.2	4.0	4.0	\$140,733	\$185,076	\$186,768
Information Services:						
Staff Info Systems Analyst-Spec	1.2	1.0	1.0	5,065-6,466	77,592	77,592
Totals, Information Services	1.2	1.0	1.0	\$77,986	\$77,592	\$77,592
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	1.0	1.0	11,510-18,017	138,120	145,026
Physician & Surgeon	-	0.5	0.5	7,534-16,413	45,204	47,464
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	113,688	113,688
Totals, Medical Staff Administration	1.0	2.5	2.5	\$97,942	\$297,012	\$306,178
Nursing Administration:						
Supvng Nurse III	-	1.0	1.0	5,657-9,033	67,884	71,278
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	103,812	103,812
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Nursing Administration	2.0	3.0	3.0	\$123,177	\$210,864	\$214,258
In-Service Education:						
Nurse Instructor	1.1	2.0	2.0	5,446-8,404	153,561	161,239
Totals, In-Service Education	1.1	2.0	2.0	\$79,611	\$153,561	\$161,239
Skilled Nursing Facility-1:						
Supvng Registered Nurse	1.8	3.0	3.0	5,060-8,651	224,448	231,324
Registered Nurse	7.0	7.0	7.0	4,654-8,030	658,076	668,712
Licensed Voc Nurse	2.7	3.8	3.8	2,612-4,051	154,429	157,291
Certified Nursing Asst	18.2	21.8	21.8	2,193-2,862	651,239	678,112
Office Asst-Typing	1.8	2.0	2.0	2,143-2,826	63,804	65,304
Totals, Skilled Nursing Facility-1	31.5	37.6	37.6	\$1,318,341	\$1,751,996	\$1,800,743
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,514	103,812
Registered Nurse	4.3	5.0	5.0	4,654-8,030	459,955	473,055
Licensed Voc Nurse	6.8	7.0	7.0	2,612-4,051	351,355	355,672
Certified Nursing Asst	19.0	20.0	20.0	2,193-2,862	672,967	677,500
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.7	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Intermediate Care Facility	32.8	35.0	35.0	\$1,319,753	\$1,647,215	\$1,670,741
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	3.0	3.0	3.0	\$152,196	\$176,664	\$176,664
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	41,964	44,062
Rehab Therapist-Recr	1.0	1.0	1.0	3,094-6,064	71,961	72,768
Activity Coord, Veterans Home & Med Ctr	2.5	3.0	3.0	2,218-2,696	97,056	97,056
Totals, Therapeutic Activities	3.5	5.0	5.0	\$130,122	\$210,981	\$213,886
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	5,414-9,246	221,904	221,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Pharmacy Techn	1.0	1.0	1.0	2,638-3,466	37,116	38,972
Totals, Pharmacy	3.0	3.0	3.0	\$221,619	\$259,020	\$260,876
Central Supply Service:						
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	75,373	79,149
Totals, Central Supply Service	2.0	2.0	2.0	\$61,842	\$75,373	\$79,149
Dental Clinic:						
Dentist	0.5	0.5	0.5	7,013-20,777	101,490	101,490
Dental Asst	0.5	0.5	0.5	2,408-4,848	19,527	19,692
Totals, Dental Clinic	1.0	1.0	1.0	\$102,801	\$121,017	\$121,182
Sacramento-Human Resources:						
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Sacramento-Human Resources	0.9	1.0	1.0	\$25,461	\$32,366	\$33,981
Temporary Help	6.7	2.0	2.0	371,493	100,000	100,000
Overtime	-	-	-	690,258	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	153.4	196.1	196.1	\$7,219,550	\$9,038,690	\$9,221,614
<i>Regular/Ongoing Positions</i>	<i>146.7</i>	<i>194.1</i>	<i>194.1</i>	<i>6,157,799</i>	<i>8,938,690</i>	<i>9,121,614</i>
<i>Temporary Help</i>	<i>6.7</i>	<i>2.0</i>	<i>2.0</i>	<i>371,493</i>	<i>100,000</i>	<i>100,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>690,258</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Chula Vista						
Administration:						
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Administrator	0.5	1.0	1.0	7,083-9,053	100,992	100,992
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	81,024	81,692
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	60,948	63,996
Special Rep Department of Veterans Affairs	1.0	1.0	1.0	4,402-5,312	52,824	55,464
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	40,127	42,139
Totals, Administration	5.8	6.0	6.0	\$370,618	\$439,523	\$447,891
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	70,579	73,159
Totals, Quality Assurance	1.0	1.0	1.0	\$57,910	\$70,579	\$73,159
Health & Safety Officer:						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Totals, Health & Safety Officer	1.0	1.0	1.0	\$57,645	\$66,912	\$66,912
Social Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	88,452	88,452
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	49,586	51,961
Clinical Soc Worker-Health Facility	3.0	3.0	3.0	3,554-6,889	230,385	231,300
Totals, Social Services	5.0	5.0	5.0	\$309,091	\$368,423	\$371,713
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry Service	3.0	3.0	3.0	\$85,675	\$100,512	\$100,512
Housekeeping:						
Custodian Supvr II	0.9	1.0	1.0	2,507-3,050	36,517	36,600
Custodian	5.6	22.0	22.0	2,098-2,549	581,834	610,514
Service Asst-Custodian	7.4	4.0	4.0	1,965-2,388	88,168	92,563
Maint & Svc Occupational Trainee	13.0	-	-	1,899-2,092	-	-
Totals, Social Services	26.9	27.0	27.0	\$564,679	\$706,519	\$739,677

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,918	73,920
Clinical Dietitian	1.6	2.0	2.0	3,320-4,132	116,496	116,496
Totals, Dietetic Counseling	2.6	3.0	3.0	\$143,400	\$190,414	\$190,416
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,140
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,256
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,072
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Cook Specialist II	-	3.0	3.0	2,659-3,233	98,118	103,032
Food Svc Supvr I	-	2.0	2.0	2,471-3,002	59,304	62,280
Cook Spec I	-	2.0	2.0	2,378-2,891	58,500	61,428
Food Svc Techn II	-	1.0	1.0	2,215-2,693	26,580	27,912
Food Svc Techn I	-	21.0	21.0	2,065-2,507	533,358	559,944
Totals, Food Service	-	33.5	33.5	-	\$963,612	\$1,010,904
Procurement:						
Procurement & Svcs Ofcr I	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,463	39,168
Totals, Procurement	1.3	2.0	2.0	\$64,138	\$98,411	\$100,116
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	40,875	41,040
Totals, Warehouse-Property	1.0	1.0	1.0	\$33,666	\$40,875	\$41,040
Property:						
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Totals, Property	1.0	1.0	1.0	\$35,687	\$42,324	\$42,324
Contract Services:						
Assoc Govtl Prgm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Contract Services	1.0	1.0	1.0	\$55,288	\$64,176	\$64,176
Plant Operations:						
Chief of Plant Operation II	0.2	1.0	1.0	5,049-6,086	72,527	73,032
Stationary Engr	4.2	4.0	4.0	4,924-4,924	236,352	236,352
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	82,997	83,928
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	9.2	10.0	10.0	\$419,052	\$534,352	\$535,788
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	6.5	6.5	6.5	3,051-3,660	260,364	260,364
Totals, Motor Pool	7.5	7.5	7.5	\$262,441	\$304,284	\$304,284
Grounds Maintenance:						
Groundskeeper	1.1	1.0	1.0	2,687-3,338	36,612	36,612
Totals, Grounds Maintenance	1.1	1.0	1.0	\$34,072	\$36,612	\$36,612
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Accounting	1.0	1.0	1.0	\$48,278	\$56,040	\$56,040
Cashiering:						
Accounting Technician	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	1.0	1.0	1.0	\$33,929	\$38,508	\$38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Medical Billing:						
Patient Benefit & Ins Ofcr I	3.0	3.0	3.0	3,922-4,767	163,824	166,296
Totals, Medical Billing	3.0	3.0	3.0	\$138,717	\$163,824	\$166,296
Domiciliary Administration:						
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	52,200	52,200
Residential Care Unit Leader	3.0	3.0	3.0	2,817-3,426	123,336	123,336
Totals, Domiciliary Administration	4.0	4.0	4.0	\$150,156	\$175,536	\$175,536
Admissions/Medical Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prgm Analyst	0.7	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Admissions/Medical Administration	4.8	5.0	5.0	\$200,641	\$219,576	\$221,268
Medical Records:						
Health Records Tech II-Supvr	1.0	1.0	1.0	2,953-3,590	44,112	44,112
Health Recd Techn I	3.0	3.0	3.0	2,638-3,209	126,180	126,180
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Medical Records	5.0	5.0	5.0	\$177,630	\$208,068	\$208,068
Human Resources Management:						
Institutional Personnel Ofcr II	0.8	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Human Resources Management	4.8	5.0	5.0	\$203,209	\$238,176	\$239,676
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Information Services	2.0	2.0	2.0	\$125,504	\$148,356	\$148,356
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.9	1.0	1.0	11,510-18,017	189,777	189,777
Physician & Surgeon	2.0	2.0	2.0	7,534-15,591	393,912	393,912
Infection Control Specialist	1.0	1.0	1.0	5,803-7,315	87,780	87,780
Nurse Evaluator II	1.0	1.0	1.0	4,917-6,269	80,028	80,028
Staff Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	57,756	60,648
Totals, Medical Staff Administration	5.9	6.0	6.0	\$743,090	\$809,253	\$812,145
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	108,396	108,396
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	103,812	103,812
Registered Nurse	3.0	3.0	3.0	4,654-8,030	289,080	289,080
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,406	78,336
Totals, Nursing Administration	7.0	7.0	7.0	\$494,203	\$578,694	\$579,624
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	100,848	100,848
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	31,344	32,911
Totals, In-Service Education	2.0	2.0	2.0	\$125,607	\$132,192	\$133,759
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Registered Nurse	5.8	6.0	6.0	4,654-8,030	589,176	589,176
Licensed Voc Nurse	10.0	10.0	10.0	2,612-4,051	485,477	489,782
Certified Nursing Asst	33.9	34.0	34.0	2,193-2,862	1,163,545	1,173,939
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,152	33,765
Totals, Skilled Nursing Facility 1	51.7	52.0	52.0	\$2,007,400	\$2,374,162	\$2,390,474
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	4,654-8,030	584,097	588,813
Licensed Voc Nurse	9.0	9.0	9.0	2,612-4,051	441,876	441,876
Certified Nursing Asst	35.3	35.8	35.8	2,193-2,862	1,213,999	1,225,139
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2	52.3	52.8	52.8	\$2,025,049	\$2,377,696	\$2,393,552
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	4,654-8,030	589,176	589,176
Licensed Voc Nurse	9.1	9.0	9.0	2,612-4,051	441,876	441,876
Certified Nursing Asst	31.2	33.0	33.0	2,193-2,862	1,113,687	1,127,539
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 3	48.3	50.0	50.0	\$1,906,455	\$2,282,463	\$2,296,315
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	113,688	113,688
Supvng Registered Nurse	5.0	5.0	5.0	5,060-8,651	507,808	512,216
Registered Nurse	1.0	1.0	1.0	4,654-8,030	96,360	96,360
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	9.0	9.0	9.0	\$678,124	\$791,368	\$795,776
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	76,404	76,404
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,218-2,696	123,592	127,475
Totals, Recreation Therapy	5.0	5.0	5.0	\$168,011	\$199,996	\$203,879
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	6,126-9,708	116,496	116,496
Pharmacist I	1.5	2.0	2.0	5,414-9,246	221,904	221,904
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,019	39,168
Pharmacy Techn	2.0	2.0	2.0	2,638-3,209	82,064	83,184
Totals, Pharmacy	5.5	6.0	6.0	\$343,516	\$459,483	\$460,752
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Totals, Central Supply	1.0	1.0	1.0	\$35,356	\$41,040	\$41,040
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,894-4,867	23,364	24,534
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	57,864	58,404
Totals, Chaplain Services	1.5	1.5	1.5	\$73,875	\$81,228	\$82,938
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	4,837-7,005	84,060	84,060
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Restorative Care	2.0	2.0	2.0	\$104,264	\$125,172	\$125,172
Residential Care Facility-Elderly:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Registered Nurse	0.5	1.0	1.0	4,654-8,030	55,848	58,644
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	49,374	51,642
Residential Care Unit Leader	1.0	1.0	1.0	2,817-3,426	35,974	37,776
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,218-2,696	32,352	32,352
Certified Nursing Asst	9.0	9.0	9.0	2,193-2,862	313,799	315,185
Totals, Residential Care Facility-Elderly	12.5	13.0	13.0	\$407,684	\$487,347	\$495,599
Volunteer Services:						
Coord of Volunteer Services	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Totals, Volunteer Services	1.0	1.0	1.0	\$52,507	\$60,948	\$60,948
Human Resources HQ:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Human Resources HQ	1.0	1.0	1.0	\$45,518	\$53,352	\$53,352
Temporary Help	-	-	-	65,400	-	-
Overtime	-	-	-	341,244	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	298.7	338.3	338.3	\$13,188,729	\$16,130,006	\$16,304,597
<i>Regular/Ongoing Positions</i>	<i>298.7</i>	<i>338.3</i>	<i>338.3</i>	<i>12,782,085</i>	<i>16,130,006</i>	<i>16,304,597</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>65,400</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>341,244</i>	<i>-</i>	<i>-</i>
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
Headquarters						
Executive Office:						
Asst Secty	0.3	1.0	1.0	5,900-7,485	89,820	89,820
Totals, Executive Office	0.3	1.0	1.0	\$25,469	\$89,820	\$89,820
Information Security:						
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	62,913	66,057
Totals, Information Security	0.7	1.0	1.0	\$33,960	\$62,913	\$66,057
Information Services Division (ISD):						
Staff Info Systems Analyst-Spec	0.7	2.0	2.0	5,065-6,466	138,372	141,408
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Totals, ISD	1.7	3.0	3.0	\$99,880	\$196,815	\$202,779
Human Resources Office:						
Assoc Pers Analyst	1.5	1.0	1.0	4,400-5,348	61,017	63,570
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Human Resources Office	1.8	2.0	2.0	\$93,075	\$114,369	\$116,922
VHC Accounting:						
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,400-5,348	119,234	123,029
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,304	54,918
Totals, VHC Accounting	2.7	3.0	3.0	\$125,975	\$171,538	\$177,947
Cost Accounting/Fiscal Forecast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Admin Analyst-Acctg	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I-Health	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst-Acctg	0.2	-	-	4,619-5,616	-	-
Research Analyst II	0.5	-	-	4,619-5,616	-	-
Asst Adm Analyst-Acctg	0.5	1.0	1.0	3,841-4,670	47,244	49,608
Totals, Cost Accounting/Fiscal Forecast	3.7	4.0	4.0	\$221,341	\$271,980	\$274,344

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office of Procurement & Contracts (OPC):						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Business Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Assoc Govtl Prgm Analyst	0.4	1.0	1.0	4,400-5,348	62,560	64,176
Totals, OPC	2.4	3.0	3.0	\$128,765	\$191,986	\$196,398
Veteran Homes Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	118,078	122,563
Research Prgm Specialist II-Health	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Supvng Registered Nurse	0.1	-	-	5,060-8,651	-	-
Research Prog Spec I-Health	0.5	1.0	1.0	4,833-5,874	68,934	70,488
Assoc Govtl Prgm Analyst	0.5	-	-	4,400-5,348	-	-
Totals, Veteran Homes Division	4.1	4.0	4.0	\$325,658	\$378,136	\$384,175
Totals, Headquarters	17.4	21.0	21.0	\$1,054,123	\$1,477,557	\$1,508,442
West Los Angeles (WLA) Veterans Home						
Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	1.0	1.0	11,510-18,017	167,016	175,367
Administrator	1.0	1.0	1.0	8,785-9,502	114,024	114,024
SNF Administrator	-	1.0	1.0	7,984-8,634	95,808	95,808
Asst Hospital Administrator	1.5	2.0	2.0	6,173-6,808	159,804	163,370
Info Officer II	1.0	1.0	1.0	5,312-6,409	72,817	75,818
Coord of Volunteer Services	-	1.0	1.0	4,216-5,079	50,592	53,122
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,948	41,943
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	34,686	36,420
Totals, Administration	4.0	10.0	10.0	\$272,844	\$770,935	\$793,924
Standards Compliance:						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	86,460	90,786
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	34,212	35,924
Totals, Standards Compliance	1.8	3.0	3.0	\$97,583	\$194,040	\$200,078
Health & Safety:						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prgm Analyst	0.3	1.0	1.0	4,400-5,348	54,297	57,009
Totals, Health & Safety	1.3	2.0	2.0	\$69,195	\$121,209	\$123,921
Social Services:						
Supvng Psychiatric Soc Worker I	-	3.0	3.0	4,013-7,371	233,172	244,830
Clinical Soc Worker-Health Facility	-	6.0	6.0	3,554-6,889	339,024	355,984
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Social Services	-	10.0	10.0	-	\$598,554	\$628,492
Laundry:						
Laundry Worker	-	4.0	7.0	2,297-2,792	113,016	203,442
Totals, Laundry	-	4.0	7.0	-	\$113,016	\$203,442
Housekeeping:						
Supvng Housekeeper II	0.3	1.0	1.0	2,507-3,050	30,459	31,980
Supvng Housekeeper I	-	4.0	4.0	2,254-2,739	108,192	113,604
Hospital Worker	0.3	2.0	2.0	2,134-2,591	52,072	54,680
Housekeeper	0.8	27.0	27.0	2,098-2,549	698,022	732,912
Office Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Housekeeping	1.4	35.0	35.0	\$32,029	\$914,257	\$959,966
Kitchen:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,201	38,232	40,140
Supvr Cook I	-	1.0	1.0	2,901-3,526	34,812	36,552
Cook Spec II	-	1.0	1.0	2,659-3,233	32,706	34,344
Cook Spec I	-	1.0	1.0	2,378-2,891	29,250	30,714
Totals, Kitchen	-	4.0	4.0	-	\$135,000	\$141,750
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	3,320-4,854	39,840	41,832
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Dietetic Counseling	-	2.0	2.0	-	\$66,198	\$69,510
Food Service:						
Food Svc Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,580
Food Svc Supvr I	-	3.0	3.0	2,471-3,002	88,956	93,420
Food Svc Techn II	-	5.0	5.0	2,215-2,693	132,900	139,560
Office Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Food Svc Techn I	-	8.0	8.0	2,065-2,507	203,184	213,312
Totals, Food Service	-	18.0	18.0	-	\$487,296	\$511,662
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Ofcr I	0.8	1.0	1.0	4,216-5,079	53,787	56,472
Office Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,356
Totals, Purchasing	1.8	4.0	4.0	\$90,879	\$173,415	\$178,740
Warehouse:						
Property Controller I	-	1.0	1.0	2,902-3,527	34,824	36,565
Materials & Stores Spec	-	2.0	2.0	2,877-3,751	69,048	72,500
Stock Clerk	-	3.0	3.0	2,420-2,942	89,298	93,762
Totals, Warehouse	-	6.0	6.0	-	\$193,170	\$202,827
Property:						
Business Svc Officer I-Spec	0.6	1.0	1.0	3,658-4,446	48,081	50,484
Business Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	38,316	40,182
Totals, Property	1.5	2.0	2.0	\$54,401	\$86,397	\$90,666
Plant Operations:						
Chief Engr	-	1.0	1.0	5,430-5,970	65,160	68,418
Chief of Plant Operation II	0.6	1.0	1.0	5,049-6,086	72,123	73,032
Stationary Engr	0.3	3.0	3.0	4,924-5,415	177,264	177,264
Chief Engr II	0.4	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	-	2.0	2.0	3,835-4,621	92,040	96,642
Electrician I	-	2.0	2.0	3,828-4,613	91,872	96,456
Plumber I	-	2.0	2.0	3,828-4,613	91,872	96,456
Bldg Maint Worker	0.1	3.0	3.0	3,186-3,828	116,192	121,720
Skilled Laborer	0.1	1.0	1.0	3,051-3,660	38,582	40,056
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Plant Ops	1.5	17.0	17.0	\$77,505	\$845,809	\$872,356
Motor Pool:						
Auto Equipt Operator II	-	1.0	1.0	3,338-4,012	40,056	42,059
Heavy Truck Driver	-	3.0	3.0	3,186-3,828	114,696	120,420
Auto Equipt Operator I	-	3.5	3.5	3,051-3,338	131,355	137,850
Totals, Motor Pool	-	7.5	7.5	-	\$286,107	\$300,329

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Grounds Maintenance:						
Groundskeeper	-	1.0	1.0	2,687-3,338	33,048	34,698
Totals, Grounds Maintenance	-	1.0	1.0	-	\$33,048	\$34,698
Accounting:						
Accounting Officer Supvr	0.1	1.0	1.0	3,841-4,670	46,476	48,800
Totals, Accounting	0.1	1.0	1.0	\$6,236	\$46,476	\$48,800
Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	1.0	1.0	4,306-5,232	51,672	54,252
Patient Benefit & Ins Ofcr I	-	2.0	2.0	3,922-4,767	94,128	98,834
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Program Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Reimbursements	-	5.0	5.0	-	\$209,112	\$219,565
Residential Care Facility for the Elderly:						
Supvng Nurse II	0.3	1.0	1.0	5,314-8,651	86,460	90,786
Registered Nurse	0.1	1.0	1.0	4,654-8,030	83,603	87,784
Residential Care Unit Leader	-	5.7	5.7	2,817-3,426	192,683	202,316
Licensed Voc Nurse	0.2	8.0	13.5	2,612-4,051	311,584	552,665
Activity Coord, Veterans Home & Med Ctr	-	6.0	6.0	2,218-2,696	159,696	167,682
Certified Nursing Asst	0.2	11.0	11.0	2,193-2,862	289,696	304,204
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Hospital Worker	-	8.6	14.1	2,134-2,591	225,750	381,425
Totals, Residential Care Facility for the Elderly	0.8	42.3	53.3	\$36,471	\$1,375,830	\$1,814,540
Admissions/Med Admin:						
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	61,638	64,722
Assoc Govtl Prgm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Veterans Claims Rep II	-	1.0	1.0	3,826-4,652	45,912	48,204
Accountant I Spec	-	1.0	1.0	2,870-3,488	34,440	36,168
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	41,466	43,396
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,768	34,404
Office Asst-Gen	-	3.0	3.0	2,074-2,770	76,536	80,370
Totals, Admissions/Med Admin	0.7	9.0	9.0	\$22,871	\$345,560	\$362,704
Medical Records:						
Health Recd Techn II-Supvr	-	1.0	1.0	2,953-3,676	35,436	37,212
Health Recd Techn I	-	4.0	4.0	2,638-3,505	126,624	132,960
Key Data Operator	-	2.0	2.0	2,153-2,975	52,968	55,620
Office Asst-Typing	0.1	1.0	1.0	2,143-2,826	27,803	29,194
Totals, Medical Records	0.1	8.0	8.0	\$1,939	\$242,831	\$254,986
Human Resources:						
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Institutional Personnel Ofcr I	1.0	1.0	1.0	3,800-4,622	55,464	55,464
Sr Pers Spec	0.1	1.0	1.0	3,658-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,828	37,618
Pers Spec	-	1.0	1.0	2,602-4,067	31,224	32,785
Personnel Techn I	-	1.0	1.0	2,408-3,426	28,896	30,341
Totals, Human Resources	2.1	6.0	6.0	\$80,411	\$253,064	\$260,272
Information Services:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Staff Info Systems Analyst-Supvr	-	2.0	2.0	5,318-6,789	127,632	134,014
Staff Info Systems Analyst-Spec	0.2	2.0	2.0	5,065-6,466	138,372	141,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,398
Totals, Information Services	0.2	7.0	7.0	\$13,673	\$447,060	\$465,530
Ew-VHIS Program Support:						
Nurse Instructor	-	2.0	2.0	5,446-8,404	130,704	137,232
Program Techn II	-	2.0	2.0	2,638-3,209	63,312	66,478
Totals, Ew-VHIS Program Support	-	4.0	4.0	-	\$194,016	\$203,710
Nursing Admin:						
Infection Control Specialist	-	1.0	1.0	5,803-7,315	69,636	73,118
Supvng Nurse III	0.2	1.0	1.0	5,657-9,033	102,028	106,606
Supvng Nurse II	-	1.0	1.0	5,314-8,651	85,392	89,662
Supvng Registered Nurse	-	11.0	11.0	5,060-8,651	828,288	869,703
Registered Nurse	-	4.0	4.0	4,654-8,030	333,371	350,040
Exec Secretary I	0.1	1.0	1.0	3,020-3,672	34,806	36,547
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,374
Totals, Nursing Admin	0.3	22.0	22.0	\$25,195	\$1,540,041	\$1,616,544
In-Service Education:						
Nurse Instructor	0.7	4.0	4.0	5,446-8,404	299,754	314,739
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, In-Service Education	0.7	5.0	5.0	\$52,994	\$326,112	\$342,417
Skilled Nursing Facility (SNF):						
Registered Nurse	-	8.0	8.0	4,654-8,030	446,784	469,152
Secretary	-	0.2	0.2	2,686-3,265	6,446	6,769
Licensed Voc Nurse	-	12.0	12.0	2,612-4,051	385,560	404,856
Certified Nursing Asst	-	48.0	48.0	2,193-2,862	1,263,168	1,326,528
Office Asst-Typing	-	3.4	3.4	2,143-2,826	89,618	94,106
Totals, SNF	-	71.6	71.6	-	\$2,191,576	\$2,301,411
SNF 2:						
Registered Nurse	-	-	2.5	4,654-8,030	-	208,140
Licensed Voc Nurse	-	-	4.0	2,612-4,051	-	163,992
Certified Nursing Asst	-	-	14.0	2,193-2,862	-	368,424
Office Asst-Typing	-	-	1.0	2,143-2,826	-	26,358
Totals, SNF2	-	-	21.5	-	-	\$766,914
Residential Care Clinic:						
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	68,148	71,555
Recr Therapist	-	16.0	16.0	3,094-3,852	594,048	623,808
Office Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Residential Care Clinic	-	18.0	18.0	-	\$687,708	\$722,153
Rehab/Recreation Ther/Activities:						
Speech Pathologist I	-	1.0	1.0	4,080-5,098	48,960	51,408
Physical Therapist I	-	1.0	2.0	3,554-4,650	42,648	87,428
Supvng Rehab Therapist	0.1	1.0	1.0	3,497-6,367	71,842	75,227
Occupational Therapist	-	1.0	2.0	3,241-6,064	54,408	111,536
Physical Therapy Asst	-	-	2.0	2,542-3,091	-	61,008
Occupational Therapy Assistant	-	-	2.0	2,447-2,974	-	58,728
Totals, Rehab/Recreation Ther/Activities	0.1	4.0	10.0	\$4,202	\$217,858	\$445,335
Pharmacy:						
Pharmacist II	-	1.0	1.0	6,126-9,708	73,512	77,184
Pharmacist I	-	3.0	3.0	5,414-9,246	194,904	204,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Pharmacy Techn	-	3.0	3.0	2,638-3,466	94,968	99,720
Totals, Pharmacy	-	8.0	8.0	-	\$395,616	\$415,404
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,534
Jewish Chaplain	-	0.2	0.2	3,894-4,867	11,682	12,267
Protestant Chaplain	-	0.8	0.8	3,894-4,867	35,046	36,801
Totals, Chaplain Services	-	1.5	1.5	-	\$70,092	\$73,602
Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	1.0	1.0	4,080-5,098	48,960	51,408
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,784
Occupational Therapist	-	1.0	1.0	3,241-6,064	38,892	40,836
Totals, Rehab Services/PT-OT-ST	-	3.0	3.0	-	\$130,500	\$137,028
Volunteer Services:						
Coordinator of Volunteer Services	-	1.0	1.0	4,216-5,079	50,592	53,122
Totals, Volunteer Services	-	1.0	1.0	-	\$50,592	\$53,122
Barbershop/Beauty Services:						
Barbershop Mgr	-	1.0	1.0	2,659-3,233	31,908	33,504
Totals, Barbershop/Beauty Services	-	1.0	1.0	-	\$31,908	\$33,504
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,375
Security Guard	-	9.0	9.0	2,173-2,639	240,570	252,612
Totals, Security	-	10.0	10.0	-	\$267,594	\$280,987
Totals, WLA Veterans Home	18.4	352.9	394.4	\$938,428	\$14,041,997	\$16,130,889
Lancaster Veterans Home						
Administration:						
Administrator	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Totals, Administration	1.0	1.0	1.0	\$85,154	\$98,844	\$98,844
Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	77,724	81,610
Clinical Soc Worker-Health Facility	-	1.0	1.0	3,554-6,889	63,432	66,604
Totals, Social Services	-	2.0	2.0	-	\$141,156	\$148,214
Housekeeping:						
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,048	28,400
Housekeeper	1.3	4.0	4.0	2,098-2,549	109,991	113,906
Totals, Housekeeping	1.3	5.0	5.0	\$30,886	\$137,039	\$142,306
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	95,724	100,510
Maint & Svc Occupational Trainee	-	1.0	1.0	1,899-2,092	22,788	23,927
Totals, Kitchen	-	4.0	4.0	-	\$118,512	\$124,437
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	3.0	3.0	2,065-2,507	76,194	79,992
Totals, Food Services	-	8.0	8.0	-	\$212,166	\$222,763
Purchasing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Office Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Totals, Purchasing	1.0	1.5	1.5	\$47,782	\$68,643	\$69,303
Warehouse:						
Stock Clerk	0.4	1.0	1.0	2,420-2,942	33,174	34,644
Totals, Warehouse	0.4	1.0	1.0	\$11,617	\$33,174	\$34,644
Property:						
Business Svc Asst-Spec	0.4	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Property	0.4	1.0	1.0	\$14,299	\$44,496	\$44,496
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Maint Mechanic	1.0	3.0	3.0	3,835-4,621	140,364	147,126
Bldg Maint Worker	0.8	1.0	1.0	3,186-3,828	39,663	41,508
Skilled Laborer	0.1	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Plant Operations	2.9	6.0	6.0	\$120,317	\$279,171	\$287,778
Motor Pool:						
Auto Equipt Operator I	0.6	2.0	2.0	3,051-3,660	76,284	79,576
Totals, Motor Pool	0.6	2.0	2.0	\$20,274	\$76,284	\$79,576
Accounting:						
Accountant I Spec	0.4	1.0	1.0	2,870-3,488	40,007	41,443
Totals, Accounting	0.4	1.0	1.0	\$13,398	\$40,007	\$41,443
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	81,612	85,692
Secretary	-	1.0	1.0	2,686-3,265	37,012	38,868
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	36,428	38,136
Licensed Voc Nurse	2.7	6.5	6.5	2,612-4,051	280,410	292,004
Certified Nursing Asst	0.5	2.0	2.0	2,193-2,862	53,292	55,958
Hospital Worker	4.2	11.5	11.5	2,134-2,591	307,152	322,462
Totals, RCFE	9.7	24.0	24.0	\$370,503	\$899,718	\$936,932
Admissions/Med Admin:						
Supvng Registered Nurse	-	1.0	1.0	5,060-8,651	85,392	89,662
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,832
Patient Benefit & Ins Ofcr I	0.8	1.0	1.0	3,922-4,767	57,204	57,204
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.1	1.0	1.0	2,686-3,264	35,748	37,536
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,239
Office Asst-Typing	0.4	3.0	3.0	2,143-2,826	89,756	93,684
Totals, Admissions/Med Admin	2.3	9.0	9.0	\$83,410	\$384,824	\$400,651
Medical Records:						
Health Recd Techn I	-	1.0	1.0	2,638-3,505	31,656	33,239
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Medical Records	-	2.0	2.0	-	\$63,312	\$66,478
Human Resources:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,262	46,476
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	35,748	37,536
Totals, Human Resources	1.3	2.0	2.0	\$41,814	\$80,010	\$84,012
Information Services:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,929	61,881

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Totals, Information Services	1.0	1.0	1.0	\$48,348	\$58,929	\$61,881
In-Service Education:						
Nurse Instructor	-	0.5	0.5	5,446-8,404	32,676	34,308
Totals, In-Service Education	-	0.5	0.5	-	\$32,676	\$34,308
Residential Care Clinic:						
Recr Therapist	-	1.0	1.0	3,094-3,852	37,128	38,984
Totals, Residential Care Clinic	-	1.0	1.0	-	\$37,128	\$38,984
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	0.3	1.0	1.0	2,218-2,696	27,096	28,452
Totals, Rehab/Recreation Ther/Activities	0.3	1.0	1.0	\$6,703	\$27,096	\$28,452
Pharmacy:						
Pharmacist I	-	0.5	0.5	5,414-9,246	52,836	55,478
Totals, Pharmacy	-	0.5	0.5	-	\$52,836	\$55,478
Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,780
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,556	75,132
Occupational Therapist	-	1.0	1.0	3,241-6,064	64,896	68,141
Totals, Rehab Services/PT-OT-ST	1.0	3.5	3.5	\$58,710	\$203,580	\$213,757
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Budgets:						
Assoc Govtl Prgm Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Budgets	-	0.5	0.5	-	\$26,400	\$27,720
Totals, Lancaster Veterans Home	23.6	83.5	83.5	\$953,215	\$3,310,455	\$3,446,641
Ventura Veterans Home						
Administration:						
Administrator	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Totals, Administration	1.0	1.0	1.0	\$85,154	\$98,844	\$98,844
Social Services:						
Clinical Soc Worker-Health Facility	-	1.0	1.0	3,554-6,889	63,432	66,604
Totals, Social Services	-	1.0	1.0	-	\$63,432	\$66,604
Laundry:						
Laundry Worker	-	1.5	1.5	2,297-2,792	42,381	44,532
Totals, Laundry	-	1.5	1.5	-	\$42,381	\$44,532
Housekeeping:						
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,048	28,400
Housekeeper	1.0	4.0	4.0	2,098-2,549	109,676	113,576
Totals, Housekeeping	1.0	5.0	5.0	\$23,284	\$136,724	\$141,976
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occupational Trainee	-	1.0	1.0	1,899-2,092	23,358	24,528
Totals, Kitchen	-	4.0	4.0	-	\$121,476	\$127,560
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,828	63,869
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,828	\$63,869
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	2.5	2.5	2,065-2,507	63,495	66,660
Totals, Food Services	-	7.5	7.5	-	\$199,467	\$209,431
Purchasing:						
Hospital Gen Svcs Administrator I	0.8	1.0	1.0	3,845-4,622	55,464	55,464
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Purchasing	0.8	2.0	2.0	\$39,626	\$81,822	\$83,142
Warehouse:						
Stock Clerk	0.1	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse	0.1	1.0	1.0	\$2,535	\$35,304	\$35,304
Property:						
Business Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	38,046	39,948
Totals, Property	0.5	1.0	1.0	\$17,112	\$38,046	\$39,948
Plant Operations:						
Stationary Engr	0.9	1.0	1.0	4,924-5,415	59,088	59,088
Maint Mechanic	0.6	3.0	3.0	3,835-4,621	138,252	145,146
Bldg Maint Worker	0.6	1.0	1.0	3,186-3,828	41,964	41,964
Skilled Laborer	0.4	1.0	1.0	3,051-3,660	38,295	39,922
Totals, Plant Operations	2.5	6.0	6.0	\$111,650	\$277,599	\$286,120
Motor Pool:						
Auto Equipt Operator I	1.0	3.0	3.0	3,051-3,660	116,034	119,520
Totals, Motor Pool	1.0	3.0	3.0	\$33,577	\$116,034	\$119,520
Accounting:						
Accountant I Spec	0.5	1.0	1.0	2,870-3,488	41,856	41,856
Totals, Accounting	0.5	1.0	1.0	\$16,312	\$41,856	\$41,856
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	103,812	103,812
Registered Nurse	0.2	1.0	1.0	4,654-8,030	83,950	88,148
Supvng Psychiatric Soc Worker I	0.8	1.0	1.0	4,013-7,371	83,652	87,072
Clinical Soc Worker-Health Facility	-	1.0	1.0	3,554-6,889	63,696	66,878
Secretary	0.5	1.0	1.0	2,686-3,265	39,180	39,180
Licensed Voc Nurse	2.9	6.5	6.5	2,612-4,051	271,258	282,728
Certified Nursing Asst	0.5	2.0	2.0	2,193-2,862	57,858	59,624
Hospital Worker	3.3	9.0	9.0	2,134-2,591	244,583	256,604
Totals, RCFE	9.2	22.5	22.5	\$369,124	\$947,989	\$984,046
Admissions/Med Admin:						
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	0.9	1.0	1.0	3,922-4,767	57,204	57,204
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	26,244	27,556
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	64,464	67,680
Office Asst-Typing	1.1	4.0	4.0	2,143-2,826	121,288	125,656
Limited Exam/Appt Prog Candidate	0.3	-	-	2,074-2,519	-	-
Totals, Admissions/Med Admin	3.4	9.0	9.0	\$111,524	\$320,464	\$331,923
Medical Records:						
Health Recd Techn I	0.2	1.5	1.5	2,638-3,505	54,632	57,299
Totals, Medical Records	0.2	1.5	1.5	\$5,263	\$54,632	\$57,299
Human Resources:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Pers Spec	0.7	1.0	1.0	2,602-4,067	48,804	48,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	0.1	1.0	1.0	2,408-3,426	39,168	39,168
Totals, Human Resources	1.8	3.0	3.0	\$83,865	\$142,524	\$142,524
Information Services:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Totals, Information Services	-	1.0	1.0	-	\$55,428	\$58,199
In-Service Education:						
Nurse Instructor	-	0.5	0.5	5,446-8,404	41,657	43,742
Totals, In-Service Education	-	0.5	0.5	\$2,978	\$41,657	\$43,742
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	0.6	2.0	2.0	2,218-2,696	59,412	60,764
Totals, Rehab/Recreation Ther/Activities	0.6	2.0	2.0	\$14,494	\$59,412	\$60,764
Pharmacy:						
Pharmacist I	-	0.5	0.5	5,414-9,246	52,836	55,478
Totals, Pharmacy	-	0.5	0.5	-	\$52,836	\$55,478
Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,780
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,556	75,132
Occupational Therapist	-	1.0	1.0	3,241-6,064	64,896	68,141
Totals, Rehab Services/PT-OT-ST	1.0	3.5	3.5	\$58,710	\$203,580	\$213,757
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Budgets:						
Assoc Govtl Prgm Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Budgets	-	0.5	0.5	-	\$26,400	\$27,720
Totals, Ventura Veterans Home	23.6	84.0	84.0	\$975,208	\$3,352,385	\$3,474,498
Temporary Help	0.1	-	-	9,283	-	-
Overtime	-	-	-	19,203	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	83.1	541.4	582.9	\$3,949,460	\$22,182,394	\$24,560,470
<i>Regular/Ongoing Positions</i>	<i>83.0</i>	<i>541.4</i>	<i>582.9</i>	<i>3,920,974</i>	<i>22,182,394</i>	<i>24,560,470</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>9,283</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,203</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Redding						
Administration:						
Hospital Administrator	0.4	1.0	1.0	7,815-8,616	103,608	103,608
Info Officer I-Spec	-	0.2	1.0	4,400-5,348	13,200	53,460
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Office Techn-Typing	-	-	1.0	2,686-3,264	-	32,232
Secretary	-	0.2	1.0	2,686-3,265	8,058	32,634
Totals, Administration	0.4	2.4	5.0	\$33,864	\$161,106	\$259,986
Standards Compliance:						
Stds Compliance Coordinator	-	0.5	1.0	5,067-6,114	30,402	62,322
Health & Safety Ofcr	-	-	0.8	4,622-5,576	-	41,598
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Standards Compliance	-	0.5	2.6	-	\$30,402	\$128,094
Social Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Psychiatric Social Worker I	-	0.2	1.0	4,013-7,371	16,290	65,976
Psychiatric Social Worker	-	-	0.8	3,554-4,430	-	31,986
Totals, Social Services	-	0.2	1.8	-	\$16,290	\$97,962
Laundry/Housekeeping:						
Custodian Supvr II	-	-	0.8	2,507-3,050	-	22,563
Laundry Worker	-	-	0.5	2,297-2,792	-	13,782
Supvng Housekeeper I	-	-	0.5	2,254-2,739	-	13,524
Custodian	-	-	4.5	2,098-2,549	-	113,292
Totals, Laundry/Housekeeping	-	-	6.3	-	-	\$163,161
Kitchen:						
Supvr Cook II	-	-	0.8	3,297-4,009	-	29,673
Cook Spec II	-	-	0.5	2,659-3,233	-	15,954
Stock Clerk	-	-	0.5	2,420-2,942	-	14,520
Cook Spec I	-	-	1.0	2,378-2,891	-	28,536
Totals, Kitchen	-	-	2.8	-	-	\$88,683
Dietetic Counseling:						
Director of Dietetics	-	0.2	1.0	5,067-6,160	15,201	61,563
Registered Dietitian	-	-	0.8	3,320-4,854	-	35,937
Office Techn-Typing	-	-	0.5	2,686-3,264	-	16,116
Totals, Dietetic Counseling	-	0.2	2.3	-	\$15,201	\$113,616
Dietary/Food Service:						
Food Manager	-	-	0.8	4,227-5,137	-	38,043
Food Svc Supvr II	-	-	0.8	3,062-3,721	-	27,558
Dietetic Techn	-	-	0.8	2,746-3,339	-	24,714
Office Techn-Typing	-	-	0.5	2,686-3,264	-	16,116
Food Svc Techn II	-	-	0.5	2,215-2,693	-	13,290
Food Svc Techn I	-	-	2.5	2,065-2,507	-	61,950
Totals, Dietary/Food Service	-	-	5.9	-	-	\$181,671
Purchasing & Contracts:						
Procurement & Svcs Ofcr I	-	1.0	1.0	4,216-5,079	50,592	53,124
Hospital Gen Svcs Administrator I	-	-	1.0	3,845-4,622	-	46,140
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Purchasing & Contracts	-	2.0	3.0	-	\$82,824	\$133,104
Warehouse and Property:						
Materials & Stores Spec	-	-	0.8	2,877-3,751	-	25,893
Totals, Warehouse and Property	-	-	0.8	-	-	\$25,893
Plant Operations:						
Chief of Plant Operation II	0.2	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	-	-	0.5	4,924-5,415	-	29,544
Maint Mechanic	-	-	0.5	3,835-4,621	-	23,010
Bldg Maint Worker	-	-	0.5	3,186-3,828	-	19,116
Skilled Laborer	-	-	0.3	3,051-3,660	-	9,153
Office Techn-Typing	-	-	0.3	2,686-3,264	-	8,058
Totals, Plant Operations	0.2	1.0	3.1	\$9,821	\$60,588	\$152,493
Motor Pool:						
Auto Pool Mgr I	-	0.3	1.0	3,338-4,402	10,014	40,557
Auto Equipt Operator I	-	-	1.0	3,051-3,660	-	36,612
Totals, Motor Pool	-	0.3	2.0	-	\$10,014	\$77,169
Grounds Maintenance:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Groundskeeper	-	-	1.0	2,687-3,338	-	32,244
Totals, Grounds Maintenance	-	-	1.0	-	-	\$32,244
Accounting:						
Acctg Officer-Spec	-	-	0.8	3,841-4,670	-	34,569
Accountant I Spec	-	-	0.5	2,870-3,488	-	17,220
Acctg Techn	-	-	0.5	2,638-3,209	-	15,828
Totals, Accounting	-	-	1.8	-	-	\$67,617
Reimbursements:						
Patient Benefit & Ins Ofcr I	-	-	0.5	3,922-4,767	-	23,532
Totals, Reimbursements	-	-	0.5	-	-	\$23,532
RCFE:						
Supvng Registered Nurse	-	0.5	1.0	5,060-8,651	41,310	84,684
Office Techn-Typing	-	-	1.5	2,686-3,264	-	48,348
Totals, RCFE	-	0.5	2.5	-	\$41,310	\$133,032
Admissions/Med Admin:						
Staff Services Mgr I	-	0.3	1.0	5,079-6,127	15,237	61,710
Assoc Govtl Prgm Analyst	-	-	0.5	4,400-5,348	-	26,400
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Admissions/Med Admin	-	0.3	2.3	-	\$15,237	\$112,284
Medical Records:						
Health Recd Techn II-Supvr	-	-	0.5	2,953-3,676	-	20,184
Totals, Medical Records	-	-	0.5	-	-	\$20,184
Human Resources:						
Assoc Pers Analyst	-	0.8	1.0	4,400-5,348	39,600	54,780
Staff Services Analyst-Gen	-	-	1.0	2,817-4,446	-	33,804
Office Techn-Typing	-	-	1.0	2,686-3,264	-	32,232
Pers Spec	-	-	0.8	2,602-4,067	-	23,418
Totals, Human Resources	-	0.8	3.8	-	\$39,600	\$144,234
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	0.3	1.0	11,510-18,017	41,754	169,104
Physician & Surgeon	-	-	0.8	7,534-16,413	-	112,473
Nurse Practitioner	-	-	0.8	6,256-9,474	-	77,688
Staff Psychologist-Clinical	-	-	0.8	4,813-8,505	-	51,264
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Licensed Voc Nurse	-	-	0.8	2,612-4,051	-	30,498
Totals, Medical Staff Administration	-	0.3	5.0	-	\$41,754	\$465,201
Nurse Administration:						
Infection Control Specialist	-	-	0.8	5,803-7,315	-	52,227
Supvng Nurse III	-	0.5	1.0	5,657-9,033	44,586	91,404
Supvng Nurse II	-	-	0.8	5,314-8,651	-	64,044
Supvng Registered Nurse	-	-	2.3	5,060-8,651	-	185,895
Staff Services Analyst-Gen	-	-	0.8	2,817-4,446	-	25,353
Totals, Nurse Administration	-	0.5	5.7	-	\$44,586	\$418,923
In-Service Education:						
Nurse Instructor	-	0.5	1.5	5,446-8,404	41,484	126,528
Totals, In-Service Education	-	0.5	1.5	-	\$41,484	\$126,528
Skilled Nursing Facility:						
Skilled Nursing Administrator	-	1.0	1.0	7,984-8,634	95,808	100,596
Registered Nurse	-	-	2.6	4,654-8,030	-	176,526

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Office Techn-Typing	-	-	1.5	2,686-3,264	-	48,348
Licensed Voc Nurse	-	-	3.8	2,612-4,051	-	152,490
Certified Nursing Asst	-	-	11.2	2,193-2,862	-	296,055
Totals, Skilled Nursing Facility	-	1.0	20.1	-	\$95,808	\$774,015
Residential Care Facility for the Elderly:						
Licensed Voc Nurse	-	-	1.5	2,612-4,051	-	60,996
Certified Nursing Asst	-	-	3.8	2,193-2,862	-	98,685
Hospital Worker	-	-	3.8	2,134-2,591	-	97,635
Totals, Residential Care Facility for the Elderly	-	-	9.1	-	-	\$257,316
Activities Therapy:						
Coord of Volunteer Services	-	-	0.8	4,216-5,079	-	37,944
Supvng Rehab Therapist	-	-	0.8	3,497-6,367	-	42,849
Recr Therapist	-	-	0.8	3,094-3,852	-	27,846
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Activity Coord, Veterans Home & Med Ctr	-	-	0.8	2,218-2,696	-	19,962
Totals, Activities Therapy	-	-	4.0	-	-	\$152,775
Pharmacy:						
Pharmacist I	-	-	0.8	5,414-9,246	-	79,254
Pharmacy Techn	-	-	0.5	2,638-3,466	-	17,100
Totals, Pharmacy	-	-	1.3	-	-	\$96,354
Chaplain Services:						
Protestant Chaplain	-	-	0.8	3,894-4,867	-	35,046
Totals, Chaplain Services	-	-	0.8	-	-	\$35,046
Restorative Care:						
Chief, Restorative Care Svc	-	-	0.8	4,837-7,005	-	48,321
Speech Pathologist I	-	-	0.4	4,080-5,098	-	18,360
Physical Therapist I	-	-	0.4	3,554-4,650	-	15,993
Occupational Therapist	-	-	0.4	3,241-6,064	-	20,403
Physical Therapy Asst	-	-	0.8	2,542-3,091	-	22,878
Occupational Therapy Assistant	-	-	0.4	2,447-2,974	-	11,012
Totals, Restorative Care	-	-	3.2	-	-	\$136,967
Security:						
Security Guard	-	-	1.0	2,173-2,639	-	26,076
Totals, Security	-	-	1.0	-	-	\$26,076
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	0.6	10.5	99.7	\$43,685	\$696,204	\$4,444,160
Veterans Home of California, Fresno						
Administration:						
Hospital Administrator	0.4	1.0	1.0	7,815-8,616	108,636	108,636
Asst Hospital Administrator	-	0.3	1.0	6,173-6,808	18,519	75,003
Hospital Gen Svcs Administrator II	-	0.3	1.0	4,622-5,576	13,866	56,157
Info Officer I-Spec	-	0.5	1.0	4,400-5,348	26,400	54,120
Exec Secretary I	-	1.0	1.0	3,020-3,672	36,240	38,052
Secretary	-	0.7	1.0	2,686-3,265	24,174	33,438
Office Techn-Typing	-	-	2.0	2,686-3,264	-	64,464
Office Asst-Gen	-	-	1.5	2,074-2,770	-	37,956
Totals, Administration	0.4	3.8	9.5	\$35,927	\$227,835	\$467,826
Standards Compliance:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Stds Compliance Coordinator	-	0.2	1.0	5,067-6,114	15,201	61,563
Health & Safety Ofcr	-	-	0.8	4,622-5,576	-	41,598
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Standards Compliance	-	0.2	2.6	-	\$15,201	\$127,335
Social Services:						
Supv Psychiatric Social Worker I	-	-	0.8	4,013-7,371	-	48,870
Psychiatric Social Worker	-	-	0.3	3,554-4,430	-	10,662
Totals, Social Services	-	-	1.1	-	-	\$59,532
Laundry/Housekeeping:						
Custodian Supvr II	-	-	0.8	2,507-3,050	-	22,563
Laundry Worker	-	-	1.5	2,297-2,792	-	42,036
Custodian	-	-	3.0	2,098-2,549	-	75,528
Totals, Laundry/Housekeeping	-	-	5.3	-	-	\$140,127
Kitchen:						
Supvr Cook II	-	-	0.8	3,297-4,009	-	29,673
Supvr Cook I	-	-	0.5	2,901-3,526	-	17,406
Cook Spec II	-	-	1.0	2,659-3,233	-	31,908
Totals, Kitchen	-	-	2.3	-	-	\$78,987
Dietetic Counseling:						
Director of Dietetics	-	-	0.8	5,067-6,160	-	45,603
Registered Dietitian	-	-	0.3	3,320-4,854	-	11,979
Totals, Dietetic Counseling	-	-	1.1	-	-	\$57,582
Dietary/Food Service:						
Food Manager	-	-	0.8	4,227-5,137	-	38,043
Food Svc Supvr II	-	-	0.8	3,062-3,721	-	27,558
Office Techn-Typing	-	-	0.5	2,686-3,264	-	16,116
Food Svc Supvr I	-	-	0.8	2,471-3,002	-	22,239
Food Svc Techn II	-	-	1.5	2,215-2,693	-	39,870
Totals, Dietary/Food Service	-	-	4.4	-	-	\$143,826
Purchasing & Contracts:						
Procurement & Svcs Ofcr I	-	1.0	1.0	4,216-5,079	50,592	53,124
Business Svc Officer I-Spec	-	-	1.0	3,658-4,446	-	43,896
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Stock Clerk	-	-	1.0	2,420-2,942	-	29,766
Totals, Purchasing & Contracts	-	2.0	4.0	-	\$82,824	\$160,626
Warehouse and Property:						
Property Controller I	-	-	0.8	2,902-3,527	-	26,118
Materials & Stores Spec	-	-	0.8	2,877-3,751	-	25,893
Warehouse Worker	-	-	0.8	2,877-3,128	-	26,325
Totals, Warehouse and Property	-	-	2.4	-	-	\$78,336
Plant Operations:						
Chief of Plant Operation II	0.3	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	-	-	0.8	4,924-5,415	-	44,316
Bldg Maint Worker	-	-	0.8	3,186-3,828	-	28,674
Skilled Laborer	-	-	1.5	3,051-3,660	-	55,836
Office Techn-Typing	-	-	0.5	2,686-3,264	-	16,116
Totals, Plant Operations	0.3	1.0	4.6	\$14,732	\$60,588	\$208,554

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Motor Pool:						
Auto Pool Mgr I	-	-	0.8	3,338-4,402	-	30,042
Auto Equipt Operator I	-	-	1.5	3,051-3,660	-	54,918
Totals, Motor Pool	-	-	2.3	-	-	\$84,960
Grounds Maintenance:						
Groundskeeper	-	-	1.0	2,687-3,338	-	32,244
Totals, Grounds Maintenance	-	-	1.0	-	-	\$32,244
Accounting:						
Acctg Officer-Spec	-	-	0.8	3,841-4,670	-	34,569
Accountant I Spec	-	-	0.5	2,870-3,488	-	17,220
Acctg Techn	-	-	0.5	2,638-3,209	-	15,828
Totals, Accounting	-	-	1.8	-	-	\$67,617
Reimbursements:						
Patient Benefit & Ins Ofcr I	-	-	0.8	3,922-4,767	-	35,298
Totals, Reimbursements	-	-	0.8	-	-	\$35,298
Residential Care Facility for the Elderly:						
Supvng Registered Nurse	-	0.2	1.0	5,060-8,651	20,655	83,652
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Residential Care Facility for the Elderly	-	0.2	1.8	-	\$20,655	\$107,826
Admissions/Med Admin:						
Assoc Govtl Prgm Analyst	-	-	0.8	4,400-5,348	-	39,600
Chief Medical Admin Svs	-	-	0.8	4,272-5,148	-	38,448
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Admissions/Med Admin	-	-	2.4	-	-	\$102,222
Medical Records:						
Health Recd Techn II-Supvr	-	-	0.8	2,953-3,676	-	30,276
Health Recd Techn I	-	-	0.5	2,638-3,505	-	19,242
Totals, Medical Records	-	-	1.3	-	-	\$49,518
Human Resources:						
Institutional Personnel Ofcr II	-	0.8	1.0	4,622-5,576	41,598	57,543
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	52,800
Sr Pers Spec	-	-	1.0	3,658-4,446	-	43,896
Office Techn-Typing	-	-	1.0	2,686-3,264	-	32,232
Pers Spec	-	-	1.0	2,602-4,067	-	31,224
Totals, Human Resources	-	0.8	5.0	-	\$41,598	\$217,695
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	-	0.8	11,510-18,017	-	125,262
Physician & Surgeon	-	-	0.5	7,534-16,413	-	74,982
Nurse Practitioner	-	-	0.8	6,256-9,474	-	77,688
Staff Psychologist-Clinical	-	-	0.8	4,813-8,505	-	51,264
Office Techn-Typing	-	-	0.2	2,686-3,264	-	8,058
Licensed Voc Nurse	-	-	1.5	2,612-4,051	-	60,996
Totals, Medical Staff Administration	-	-	4.6	-	-	\$398,250
Nurse Administration:						
Infection Control Specialist	-	-	0.8	5,803-7,315	-	52,227
Supvng Nurse III	-	0.3	1.0	5,657-9,033	22,293	90,288
Supvng Nurse II	-	-	0.8	5,314-8,651	-	64,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Supvng Registered Nurse	-	-	2.3	5,060-8,651	-	185,895
Registered Nurse	-	-	0.7	4,654-8,030	-	50,436
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Totals, Nurse Administration	-	0.3	6.4	-	\$22,293	\$467,064
In-Service Education:						
Nurse Instructor	-	-	0.8	5,446-8,404	-	62,226
Office Techn-Typing	-	-	0.7	2,686-3,264	-	24,174
Totals, In-Service Education	-	-	1.5	-	-	\$86,400
Skilled Nursing Facility:						
SNF Administrator	-	0.3	1.0	7,984-8,634	23,952	97,005
Registered Nurse	-	-	2.7	4,654-8,030	-	176,526
Office Techn-Typing	-	-	1.4	2,686-3,264	-	48,348
Licensed Voc Nurse	-	-	3.7	2,612-4,051	-	152,490
Certified Nursing Asst	-	-	4.5	2,193-2,862	-	118,422
Totals, Skilled Nursing Facility	-	0.3	13.3	-	\$23,952	\$592,791
Residential Care Facility for the Elderly:						
Licensed Voc Nurse	-	-	1.6	2,612-4,051	-	60,996
Certified Nursing Asst	-	-	6.8	2,193-2,862	-	177,633
Hospital Worker	-	-	2.5	2,134-2,591	-	64,020
Totals, Residential Care Facility for the Elderly	-	-	10.9	-	-	\$302,649
Activities Therapy:						
Supvng Rehab Therapist	-	-	0.8	3,497-6,367	-	42,849
Recr Therapist	-	-	1.0	3,094-3,852	-	37,128
Office Techn-Typing	-	-	0.2	2,686-3,264	-	8,058
Activity Coord, Veterans Home & Med Ctr	-	-	1.0	2,218-2,696	-	26,616
Totals, Activities Therapy	-	-	3.0	-	-	\$114,651
Pharmacy:						
Pharmacist II	-	-	0.8	6,126-9,708	-	83,205
Pharmacist I	-	-	0.5	5,414-9,246	-	52,836
Office Techn-Typing	-	-	0.8	2,686-3,264	-	24,174
Pharmacy Techn	-	-	0.5	2,638-3,466	-	17,100
Totals, Pharmacy	-	-	2.6	-	-	\$177,315
Dental Clinic:						
Dentist	-	-	0.5	7,013-20,777	-	72,744
Dental Lab Techn	-	-	0.5	3,416-4,544	-	20,496
Totals, Dental Clinic	-	-	1.0	-	-	\$93,240
Chaplain Services:						
Protestant Chaplain	-	-	0.5	3,894-4,867	-	23,364
Totals, Chaplain Services	-	-	0.5	-	-	\$23,364
Restorative Care:						
Chief, Restorative Care Svc	-	-	0.8	4,837-7,005	-	48,321
Speech Pathologist I	-	-	0.3	4,080-5,098	-	12,240
Physical Therapist I	-	-	0.5	3,554-4,650	-	21,324
Occupational Therapist	-	-	0.5	3,241-6,064	-	27,204
Physical Therapy Asst	-	-	0.5	2,542-3,091	-	15,252
Totals, Restorative Care	-	-	2.6	-	-	\$124,341
Security:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2009-10	Authorized 2010-11	Proposed 2011-12	Actual 2009-10 (Salary Range)	Estimated 2010-11	Proposed 2011-12
Chief, Firefighter/Security Officer	-	-	0.8	4,255-5,383	-	38,295
Security Guard	-	-	1.5	2,173-2,639	-	39,114
Totals, Security	-	-	2.3	-	-	\$77,409
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	0.7	8.6	102.4	\$50,659	\$494,946	\$4,677,585
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,667.2	2,377.4	2,631.6	\$82,786,620	\$115,854,575	\$128,828,158
<i>Regular/Ongoing Positions</i>	<i>1,648.7</i>	<i>2,359.5</i>	<i>2,613.7</i>	<i>75,859,429</i>	<i>115,514,575</i>	<i>128,488,158</i>
<i>Temporary Help</i>	<i>18.5</i>	<i>17.9</i>	<i>17.9</i>	<i>2,770,594</i>	<i>325,000</i>	<i>325,000</i>
<i>Overtime</i>	-	-	-	<i>4,156,597</i>	<i>15,000</i>	<i>15,000</i>