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|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| <b>Office of the Director</b>             |                     |                       |                     |                                     |                      |                     |
| Director's Office:                        |                     |                       |                     |                                     |                      |                     |
| Director                                  | 0.8                 | 1.0                   | 1.0                 | \$11,913-12,509                     | \$142,965            | \$142,965           |
| Chief Dep Director                        | 0.7                 | 1.0                   | 1.0                 | 10,672-11,544                       | 131,624              | 131,624             |
| Assistant Secty                           | 0.6                 | 1.0                   | 1.0                 | 10,504-11,658                       | 126,048              | 132,348             |
| Asst General Counsel                      | 1.0                 | 1.0                   | 1.0                 | 9,755-10,549                        | 117,489              | 117,489             |
| C.E.A. IV                                 | 0.7                 | 1.0                   | 1.0                 | 9,018-9,939                         | 108,851              | 108,851             |
| Deputy Director-Communications            | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 83,106               | 87,261              |
| Special Asst                              | -                   | 1.0                   | 1.0                 | 7,261-7,852                         | 87,132               | 87,132              |
| Planner                                   | -                   | 1.0                   | 1.0                 | 6,605-7,143                         | 79,260               | 83,220              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Assoc Govtl Program Analyst               | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 122,422              | 122,422             |
| Exec Assistant                            | 1.0                 | 1.0                   | 1.0                 | 3,288-3,996                         | 49,047               | 49,047              |
| Staff Services Analyst-Gen                | 0.1                 | 1.0                   | 1.0                 | 2,817-4,446                         | 37,667               | 39,213              |
| Office Techn-Typing                       | 2.5                 | 2.0                   | 2.0                 | 2,686-3,264                         | 74,716               | 74,716              |
| Management Services Techn                 | 1.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 69,153               | 70,650              |
| Totals, Director's Office                 | 12.4                | 17.0                  | 17.0                | \$903,995                           | \$1,299,607          | \$1,317,065         |
| Public Information Office:                |                     |                       |                     |                                     |                      |                     |
| Director                                  | -                   | 1.0                   | 1.0                 | 7,984-8,634                         | 95,808               | 95,808              |
| Assoc Govtl Program Analyst               | 0.9                 | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Info Officer I-Spec                       | 1.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 123,448              | 126,345             |
| Staff Services Analyst-Gen                | 0.3                 | 1.0                   | 1.0                 | 2,817-4,446                         | 33,804               | 35,496              |
| Totals, Public Information Office         | 2.2                 | 5.0                   | 5.0                 | \$119,289                           | \$305,860            | \$313,089           |
| Civil Rights Office:                      |                     |                       |                     |                                     |                      |                     |
| Special Investigator                      | 1.0                 | 1.0                   | 1.0                 | 3,902-5,899                         | 67,518               | 67,518              |
| Totals, Civil Rights Office               | 1.0                 | 1.0                   | 1.0                 | \$62,363                            | \$67,518             | \$67,518            |
| Internal Audits Office:                   |                     |                       |                     |                                     |                      |                     |
| Sr Management Auditor                     | 1.0                 | -                     | -                   | 5,576-7,063                         | -                    | -                   |
| Assoc Management Auditor                  | -                   | 3.0                   | 3.0                 | 4,619-5,897                         | 166,284              | 174,600             |
| Totals, Internal Audits Office            | 1.0                 | 3.0                   | 3.0                 | \$76,061                            | \$166,284            | \$174,600           |
| Legal Office:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. V (Legal)                          | 1.0                 | 1.0                   | 1.0                 | 9,544-13,381                        | 147,099              | 147,099             |
| C.E.A. III (Legal)                        | 2.0                 | 2.0                   | 2.0                 | 8,594-9,476                         | 270,802              | 270,802             |
| Industrial Relations Counsel IV           | 11.9                | 12.0                  | 12.0                | 8,486-10,477                        | 1,437,512            | 1,438,992           |
| Industrial Relations Counsel III-Spec     | 16.5                | 17.0                  | 17.0                | 7,682-9,478                         | 1,810,053            | 1,828,595           |
| Industrial Relations Counsel II           | 4.0                 | 4.0                   | 4.0                 | 6,347-7,828                         | 337,398              | 348,424             |
| Industrial Relations Counsel I            | 1.9                 | 2.0                   | 2.0                 | 5,638-6,818                         | 145,692              | 149,076             |
| Supvng Spec Investigator I-NPO            | 2.5                 | 3.0                   | 3.0                 | 5,369-6,478                         | 222,435              | 222,435             |
| Sr Spec Investigator-NPO                  | 4.0                 | -                     | -                   | 4,888-5,899                         | -                    | -                   |
| Special Investigator                      | 10.0                | 14.0                  | 14.0                | 3,902-5,899                         | 933,354              | 942,315             |
| Legal Support Supvr I                     | 1.9                 | 2.0                   | 2.0                 | 3,507-4,264                         | 96,133               | 98,233              |
| Legal Secretary                           | 14.7                | 16.0                  | 16.0                | 3,038-3,878                         | 764,256              | 766,080             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 48,735               | 50,593              |
| Office Asst-Typing                        | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 58,703               | 60,023              |
| Totals, Legal Office                      | 73.4                | 76.0                  | 76.0                | \$5,756,050                         | \$6,272,172          | \$6,322,667         |
| Totals, Office of the Director            | 90.0                | 102.0                 | 102.0               | \$6,917,758                         | \$8,111,441          | \$8,194,939         |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Administration Division Office:           |                     |                       |                     |                                     |                      |                     |
| C.E.A. III                                | 1.0                 | 1.0                   | 1.0                 | 8,594-9,476                         | 98,364               | 98,364              |

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|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| C.E.A. II                                       | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,043               | 98,043              |
| Exec Assistant                                  | -                   | 1.0                   | 1.0                 | 3,288-3,996                         | 42,028               | 44,134              |
| Exec Secty I                                    | 0.8                 | -                     | -                   | 3,020-3,672                         | -                    | -                   |
| Staff Services Analyst-Gen                      | 1.0                 | 4.0                   | 4.0                 | 2,817-4,446                         | 146,107              | 153,419             |
| Totals, Administration Division Office          | 3.8                 | 7.0                   | 7.0                 | \$274,477                           | \$384,542            | \$393,960           |
| Office of Budget and Revenue Management:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 0.1                 | 1.0                   | 1.0                 | 6,779-7,474                         | 81,177               | 84,936              |
| Staff Services Mgr II-Supvr                     | 0.9                 | -                     | -                   | 5,576-6,727                         | -                    | -                   |
| Staff Services Mgr I                            | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 272,877              | 276,000             |
| Assoc Budget Analyst                            | 3.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 230,513              | 235,918             |
| Staff Services Analyst-Gen                      | 1.9                 | 2.0                   | 2.0                 | 2,817-4,446                         | 90,334               | 92,723              |
| Totals, Office of Budget and Revenue Management | 9.9                 | 11.0                  | 11.0                | \$588,025                           | \$674,901            | \$689,577           |
| Fiscal Management:                              |                     |                       |                     |                                     |                      |                     |
| Accounting Admin I-Supvr                        | 3.0                 | 3.0                   | 3.0                 | 5,079-6,127                         | 210,381              | 210,381             |
| Sr Accounting Officer-Supvr                     | 3.3                 | 4.0                   | 4.0                 | 4,622-5,576                         | 242,139              | 247,743             |
| Associate Accounting Analyst                    | 4.0                 | 4.0                   | 4.0                 | 4,619-5,616                         | 257,112              | 257,112             |
| Assoc Govtl Program Analyst                     | 1.2                 | 2.0                   | 2.0                 | 4,400-5,348                         | 119,038              | 121,785             |
| Sr Accounting Officer-Spec                      | 3.3                 | 6.0                   | 6.0                 | 4,400-5,348                         | 342,598              | 353,432             |
| Accounting Officer-Spec                         | 5.6                 | 4.0                   | 4.0                 | 3,841-4,670                         | 192,951              | 199,928             |
| Accountant Trainee                              | 0.3                 | 3.0                   | 3.0                 | 3,106-4,670                         | 120,168              | 125,593             |
| Accounting Analyst                              | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 53,451               | 53,451              |
| Accountant I-Spec                               | 6.6                 | 8.0                   | 8.0                 | 2,870-3,488                         | 305,041              | 311,128             |
| Staff Services Analyst-Gen                      | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 142,626              | 148,899             |
| Accounting Techn                                | 2.8                 | 2.0                   | 2.0                 | 2,638-3,209                         | 68,385               | 69,969              |
| Sr Account Clerk                                | 2.0                 | 2.0                   | 2.0                 | 2,638-3,209                         | 73,458               | 73,458              |
| Management Services Techn                       | 3.0                 | 3.0                   | 3.0                 | 2,495-3,426                         | 117,041              | 117,639             |
| Account Clerk II                                | 1.2                 | 1.0                   | 1.0                 | 2,364-2,876                         | 29,076               | 30,528              |
| Office Asst-Typing                              | 1.1                 | 2.0                   | 2.0                 | 2,143-2,826                         | 66,257               | 66,257              |
| Student Assistant                               | 0.7                 | 4.0                   | 4.0                 | 1,458-1,941                         | 74,514               | 75,114              |
| Totals, Fiscal Management                       | 42.1                | 52.0                  | 52.0                | \$2,003,726                         | \$2,414,236          | \$2,462,417         |
| Human Resources:                                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Labor Relations Mgr I                           | -                   | 1.0                   | 1.0                 | 6,173-6,808                         | 74,076               | 77,784              |
| Staff Services Mgr II-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Labor Relations Spec                            | 1.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 131,075              | 134,123             |
| Staff Services Mgr I                            | 3.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 256,891              | 266,144             |
| Labor Relations Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,402-5,350                         | 61,234               | 61,234              |
| Assoc Govtl Program Analyst                     | 4.1                 | 6.0                   | 6.0                 | 4,400-5,348                         | 356,132              | 361,696             |
| Assoc Personnel Analyst                         | 7.0                 | 11.0                  | 11.0                | 4,400-5,348                         | 622,268              | 640,319             |
| Personnel Supvr II                              | 1.0                 | -                     | -                   | 4,025-4,892                         | -                    | -                   |
| Personnel Supvr I                               | 2.0                 | 2.0                   | 2.0                 | 3,658-4,446                         | 109,979              | 109,979             |
| Sr Personnel Spec                               | 2.9                 | 3.0                   | 3.0                 | 3,658-4,446                         | 158,130              | 158,130             |
| Staff Services Analyst-Gen                      | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 121,032              | 127,084             |
| Office Techn-Typing                             | 3.9                 | 4.0                   | 4.0                 | 2,686-3,264                         | 139,601              | 142,936             |
| Personnel Specialist                            | 10.3                | 11.0                  | 11.0                | 2,602-4,067                         | 531,206              | 533,715             |
| Office Asst-Typing                              | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 31,561               | 32,340              |
| Totals, Human Resources                         | 42.2                | 51.0                  | 51.0                | \$2,240,912                         | \$2,745,641          | \$2,801,288         |
| Business Management:                            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |

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| Staff Services Mgr II-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 66,912               | 70,260              |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Assoc Govtl Program Analyst                        | 8.4                 | 11.0                  | 11.0                | 4,400-5,348                         | 632,813              | 644,636             |
| Staff Services Analyst-Gen                         | 5.9                 | 3.0                   | 3.0                 | 2,817-4,446                         | 142,104              | 148,427             |
| Office Asst-Gen                                    | 2.2                 | 4.0                   | 4.0                 | 2,074-2,770                         | 108,240              | 112,074             |
| Totals, Business Management                        | 19.5                | 21.0                  | 21.0                | \$1,044,296                         | \$1,105,740          | \$1,131,068         |
| <b>Information Systems:</b>                        |                     |                       |                     |                                     |                      |                     |
| Data Processing Mgr IV                             | 1.0                 | 1.0                   | 1.0                 | 7,825-9,059                         | 103,686              | 103,686             |
| Data Processing Mgr III                            | 3.1                 | 4.0                   | 4.0                 | 7,118-8,239                         | 389,142              | 393,593             |
| Systems Software Spec III-Supvr                    | 1.0                 | 2.0                   | 2.0                 | 6,416-8,187                         | 175,609              | 179,461             |
| Sr Info Systems Analyst-Supvr                      | 2.0                 | 2.0                   | 2.0                 | 5,850-7,465                         | 173,547              | 177,714             |
| Sr Programmer Analyst-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,850-7,465                         | 89,920               | 89,920              |
| Data Processing Mgr II                             | 0.7                 | 1.0                   | 1.0                 | 5,849-7,464                         | 89,908               | 89,908              |
| Systems Software Spec II-Supvr                     | 3.8                 | 3.0                   | 3.0                 | 5,839-7,453                         | 240,288              | 252,297             |
| Sr Management Auditor                              | -                   | 1.0                   | 1.0                 | 5,576-7,063                         | 80,840               | 80,840              |
| Sr Info Systems Analyst-Spec                       | 1.9                 | 2.0                   | 2.0                 | 5,571-7,109                         | 175,205              | 175,205             |
| Sr Programmer Analyst-Spec                         | 0.1                 | 1.0                   | 1.0                 | 5,571-7,109                         | 82,088               | 85,632              |
| Systems Software Spec II-Tech                      | 4.3                 | 6.0                   | 6.0                 | 5,561-7,097                         | 482,418              | 495,952             |
| Data Processing Mgr I                              | 0.2                 | 1.0                   | 1.0                 | 5,318-6,789                         | 75,209               | 78,897              |
| Staff Info Systems Analyst-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,318-6,789                         | 81,778               | 81,778              |
| Staff Info Systems Analyst-Spec                    | 6.5                 | 12.0                  | 12.0                | 5,065-6,466                         | 838,189              | 862,621             |
| Staff Programmer Analyst-Spec                      | 5.4                 | 8.0                   | 8.0                 | 5,065-6,466                         | 597,144              | 612,231             |
| Systems Software Spec I-Tech                       | 10.1                | 12.0                  | 12.0                | 5,064-6,465                         | 865,255              | 883,830             |
| Assoc Info Systems Analyst-Spec                    | 17.4                | 25.0                  | 25.0                | 4,619-5,897                         | 1,595,713            | 1,645,023           |
| Assoc Programmer Analyst-Spec                      | 9.5                 | 6.0                   | 6.0                 | 4,619-5,897                         | 382,167              | 394,179             |
| Assoc Systems Software Spec (Tech)                 | 1.0                 | 1.0                   | 1.0                 | 4,611-5,882                         | 59,782               | 62,770              |
| Assoc Govtl Program Analyst                        | 3.1                 | 5.0                   | 5.0                 | 4,400-5,348                         | 283,929              | 291,345             |
| Asst Info Systems Analyst                          | 7.8                 | 2.0                   | 2.0                 | 3,106-4,903                         | 93,390               | 95,250              |
| Staff Services Analyst-Gen                         | 0.9                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Info Systems Techn                                 | 6.1                 | 1.0                   | 1.0                 | 2,480-3,737                         | 39,744               | 41,660              |
| Key Data Operator                                  | 1.1                 | 1.0                   | 1.0                 | 2,153-2,975                         | 26,484               | 27,810              |
| Totals, Information Systems                        | 89.0                | 99.0                  | 99.0                | \$5,966,812                         | \$7,021,435          | \$7,201,602         |
| Temporary Help                                     | 3.2                 | 2.7                   | 2.7                 | (138,323)                           | 62,000               | 62,000              |
| Overtime   | -                   | -                     | -                   | (43,946)                            | 44,000               | 44,000              |
| Totals, Administration                             | 209.7               | 243.7                 | 243.7               | \$12,300,517                        | \$14,452,495         | \$14,785,912        |
| <b>Self Insurance Plans</b>                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. IV  | 0.9                 | 1.0                   | 1.0                 | 9,018-9,939                         | 74,076               | 74,076              |
| Supvng Workers' Comp Compliance Off                | 3.0                 | 3.0                   | 3.0                 | 5,576-6,727                         | 230,985              | 230,985             |
| Workers' Comp Compliance Off                       | 11.6                | 12.0                  | 12.0                | 4,619-5,616                         | 771,336              | 771,336             |
| Workers' Comp Asst                                 | 4.1                 | 5.0                   | 5.0                 | 2,817-4,446                         | 226,148              | 229,952             |
| Ofc Techn-Typing                                   | 0.9                 | 2.0                   | 2.0                 | 2,686-3,264                         | 64,253               | 67,461              |
| Ofc Asst-Gen                                       | 1.1                 | 1.0                   | 1.0                 | 2,074-2,770                         | 30,125               | 30,125              |
| Student Asst                                       | 0.2                 | 1.0                   | 1.0                 | 1,458-1,941                         | 20,100               | 20,100              |
| Temporary Help                                     | 0.2                 | 0.2                   | 0.2                 | (6,678)                             | 4,000                | 4,000               |
| Overtime   | -                   | -                     | -                   | (6,474)                             | -                    | -                   |
| Totals, Self Insurance Plans                       | 22.0                | 25.2                  | 25.2                | \$1,321,154                         | \$1,421,023          | \$1,428,035         |
| <b>State Mediation &amp; Conciliation Services</b> |                     |                       |                     |                                     |                      |                     |
| Supvr of Conciliation                              | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Presiding Conciliator                              | 3.0                 | 3.0                   | 3.0                 | 6,574-7,990                         | 274,350              | 274,350             |

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| Conciliator                                     | 7.6                 | 8.0                   | 8.0                 | 6,268-7,619                         | 679,572              | 687,099             |
| Staff Svcs Analyst-Gen <sup>1</sup>             | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 99,359               | 101,774             |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 35,584               | 37,358              |
| Temporary Help                                  | -                   | 0.1                   | 0.1                 | -                                   | 2,500                | 2,500               |
| Overtime  | -                   | -                     | -                   | (2,540)                             | 500                  | 500                 |
| Totals, State Mediation & Conciliation Services | 14.6                | 15.1                  | 15.1                | \$1,137,493                         | \$1,190,480          | \$1,202,196         |
| <b>Division of Workers' Compensation</b>        |                     |                       |                     |                                     |                      |                     |
| Workers' Compensation Administration:           |                     |                       |                     |                                     |                      |                     |
| Adm Director                                    | -                   | 1.0                   | 1.0                 | 11,015                              | 132,179              | 132,179             |
| Court Administrator                             | 1.0                 | 1.0                   | 1.0                 | 10,676                              | 122,190              | 122,190             |
| Chief Dep Adm Director                          | 0.5                 | 1.0                   | 1.0                 | 10,202-11,033                       | 122,424              | 128,544             |
| Chief Counsel                                   | 1.0                 | 1.0                   | 1.0                 | 9,757-10,552                        | 120,774              | 120,774             |
| C.E.A. V  | -                   | 1.0                   | 1.0                 | 9,544-10,520                        | 114,528              | 114,528             |
| Industrial Relations Counsel IV                 | 2.0                 | 2.0                   | 2.0                 | 8,486-10,477                        | 239,832              | 239,832             |
| C.E.A. II                                       | 2.0                 | 2.0                   | 2.0                 | 7,815-8,616                         | 197,230              | 197,230             |
| Industrial Relations Counsel III-Spec           | 10.3                | 10.0                  | 10.0                | 7,682-9,478                         | 1,043,493            | 1,059,779           |
| Staff Services Manager III                      | 0.7                 | 2.0                   | 2.0                 | 6,779-7,474                         | 162,696              | 170,832             |
| Special Assistant, Judicial System              | -                   | 1.0                   | 1.0                 | 6,338-6,984                         | 79,860               | 83,853              |
| Research Mgr II-Gen                             | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 73,265               | 73,265              |
| Chief Hearing Reporter                          | 1.0                 | 1.0                   | 1.0                 | 5,484-6,667                         | 76,308               | 76,308              |
| Research Prog Spec II                           | 3.0                 | 4.0                   | 4.0                 | 5,309-6,451                         | 285,216              | 288,401             |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |
| Workers' Comp Consultant                        | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 56,562               | 59,389              |
| Information Officer I-Spec                      | 2.0                 | 2.0                   | 2.0                 | 4,400-5,348                         | 114,409              | 119,556             |
| Assoc Govtl Prog Analyst                        | 8.1                 | 9.0                   | 9.0                 | 4,400-5,348                         | 513,398              | 526,430             |
| Legal Analyst                                   | 0.5                 | 1.0                   | 1.0                 | 3,841-4,670                         | 53,451               | 53,451              |
| Ofc Svcs Supvr III                              | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 46,755               | 46,755              |
| Exec Secretary II                               | 0.7                 | 1.0                   | 1.0                 | 3,288-3,996                         | 45,466               | 45,737              |
| Legal Secretary                                 | 4.0                 | 4.0                   | 4.0                 | 3,038-3,878                         | 191,854              | 191,854             |
| Staff Services Analyst-Gen                      | 4.7                 | 4.0                   | 4.0                 | 2,817-4,446                         | 183,665              | 187,755             |
| Office Techn-Typing                             | 7.9                 | 8.0                   | 8.0                 | 2,686-3,264                         | 294,858              | 296,526             |
| Mgmt Services Tech                              | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 75,241               | 77,035              |
| Office Asst-Typing                              | 2.7                 | 3.0                   | 3.0                 | 2,143-2,826                         | 89,437               | 90,757              |
| Grad Student Asst                               | 0.6                 | 1.0                   | 1.0                 | 1,799-2,724                         | 24,168               | 24,168              |
| Totals, Workers' Compensation Administration    | 58.7                | 66.0                  | 66.0                | \$3,821,006                         | \$4,529,386          | \$4,597,255         |
| Claims Adjudication:                            |                     |                       |                     |                                     |                      |                     |
| Regional Mgr-Claims Adjudication                | 1.0                 | 1.0                   | 1.0                 | 9,062-9,991                         | 120,348              | 120,348             |
| Presiding Workers' Comp Judge                   | 23.0                | 25.0                  | 25.0                | 7,865-9,516                         | 2,853,708            | 2,863,146           |
| Workers' Comp Judge                             | 141.8               | 162.0                 | 162.0               | 7,494-9,063                         | 17,158,285           | 17,309,976          |
| Hearing Reporter                                | 91.9                | 99.5                  | 99.5                | 4,771-5,798                         | 6,530,019            | 6,554,453           |
| Workers' Comp Consultant                        | 1.8                 | 2.0                   | 2.0                 | 4,619-5,616                         | 119,706              | 122,478             |
| Legal Support Supvr II                          | 2.0                 | 2.0                   | 2.0                 | 3,857-4,691                         | 113,152              | 113,152             |
| Legal Support Supvr I                           | 13.4                | 21.0                  | 21.0                | 3,507-4,264                         | 1,028,064            | 1,043,127           |
| Office Services Supvr III-Gen                   | 1.0                 | 1.0                   | 1.0                 | 3,358-4,085                         | 46,755               | 46,755              |
| Ofc Svcs Supvr II-Gen                           | 19.9                | 22.0                  | 22.0                | 2,953-3,590                         | 874,935              | 887,622             |
| Office Techn-Typing                             | 111.9               | 130.0                 | 130.0               | 2,686-3,264                         | 4,682,030            | 4,750,330           |
| Sr Legal Typist                                 | 150.7               | 165.0                 | 165.0               | 2,589-3,516                         | 6,926,413            | 6,961,240           |
| Mgmt Services Tech                              | 27.4                | 31.0                  | 31.0                | 2,495-3,426                         | 1,160,412            | 1,169,412           |
| Office Asst-Typing                              | 16.1                | 21.0                  | 21.0                | 2,143-2,826                         | 653,370              | 660,242             |



| ORGANIZATIONAL UNIT<br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Office Asst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 31,704               | 31,704              |
| Student Asst                            | 2.2                 | 7.0                   | 7.0                 | 1,458-1,941                         | 144,888              | 146,088             |
| Totals, Claims Adjudication             | 605.1               | 690.5                 | 690.5               | \$36,483,740                        | \$42,443,789         | \$42,780,073        |
| Return-to-Work:                         |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Mgr                       | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 77,922               | 77,922              |
| Supvng Workers' Comp Consultant         | 0.8                 | 1.0                   | 1.0                 | 5,029-6,065                         | 60,348               | 63,360              |
| Workers' Comp Consultant                | 5.8                 | 6.0                   | 6.0                 | 4,619-5,616                         | 378,018              | 380,790             |
| Staff Services Analyst-Gen <sup>2</sup> | 1.0                 | -                     | -                   | 2,817-4,446                         | -                    | -                   |
| Office Techn-Typing                     | 4.9                 | 6.0                   | 6.0                 | 2,686-3,264                         | 219,022              | 220,630             |
| Office Asst-Typing                      | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 66,778               | 66,778              |
| Totals, Return-to-Work                  | 15.5                | 16.0                  | 16.0                | \$787,943                           | \$802,088            | \$809,480           |
| Disability Evaluation:                  |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Mgr                       | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 76,525               | 77,922              |
| Supvng Workers' Comp Consultant         | 3.0                 | 4.0                   | 4.0                 | 5,029-6,065                         | 276,069              | 277,672             |
| Workers' Comp Consultant                | 41.2                | 45.0                  | 45.0                | 4,619-5,616                         | 2,849,716            | 2,866,161           |
| Legal Support Supvr I                   | 1.0                 | 1.0                   | 1.0                 | 3,507-4,264                         | 54,049               | 54,049              |
| Workers' Comp Asst                      | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 50,887               | 50,887              |
| Office Techn-Typing                     | 6.0                 | 8.0                   | 8.0                 | 2,686-3,264                         | 277,950              | 286,174             |
| Sr Legal Typist                         | 1.0                 | 1.0                   | 1.0                 | 2,589-3,516                         | 44,567               | 44,567              |
| Office Asst-Typing                      | 3.0                 | 4.0                   | 4.0                 | 2,143-2,826                         | 122,670              | 123,990             |
| Totals, Disability Evaluation           | 57.2                | 65.0                  | 65.0                | \$3,295,239                         | \$3,752,433          | \$3,781,422         |
| Information and Assistance:             |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Mgr                       | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 77,922               | 77,922              |
| Supvng Workers' Comp Consultant         | 0.2                 | 1.0                   | 1.0                 | 5,029-6,065                         | 72,780               | 72,780              |
| Workers' Comp Consultant                | 36.6                | 41.0                  | 41.0                | 4,619-5,616                         | 2,574,974            | 2,595,640           |
| Workers' Comp Asst                      | 2.2                 | 4.0                   | 4.0                 | 2,817-4,446                         | 175,955              | 182,144             |
| Office Techn-Typing                     | 7.1                 | 8.0                   | 8.0                 | 2,686-3,264                         | 293,078              | 294,686             |
| Totals, Information and Assistance      | 47.1                | 55.0                  | 55.0                | \$2,740,725                         | \$3,194,709          | \$3,223,172         |
| Audit and Enforcement:                  |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Compliance Mgr            | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Supvng Workers' Compliance Officer      | 2.4                 | 2.0                   | 2.0                 | 5,576-6,727                         | 143,907              | 147,255             |
| Sr Workers' Comp Compliance Ofcr        | 5.0                 | 7.0                   | 7.0                 | 4,833-5,874                         | 442,912              | 451,624             |
| Workers' Comp Compliance Officer        | 21.0                | 22.0                  | 22.0                | 4,619-5,616                         | 1,399,205            | 1,404,895           |
| Staff Services Analyst-Gen              | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 50,887               | 50,887              |
| Office Techn-Typing                     | 2.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 102,674              | 105,935             |
| Totals, Audit and Enforcement           | 32.4                | 36.0                  | 36.0                | \$2,022,509                         | \$2,225,129          | \$2,246,140         |
| Claims:                                 |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Mgr                       | 0.3                 | 1.0                   | 1.0                 | 6,173-6,808                         | 77,922               | 77,922              |
| Supvng Workers' Comp Consultant         | 3.5                 | 5.0                   | 5.0                 | 5,029-6,065                         | 326,379              | 334,974             |
| Workers' Comp Consultant                | 36.3                | 39.0                  | 39.0                | 4,619-5,616                         | 2,450,936            | 2,467,455           |
| Workers' Comp Asst                      | 3.0                 | 3.0                   | 3.0                 | 2,817-4,446                         | 144,255              | 148,705             |
| Office Techn-Typing                     | 7.0                 | 9.0                   | 9.0                 | 2,686-3,264                         | 332,564              | 334,514             |
| Office Asst-Typing                      | 4.0                 | 4.0                   | 4.0                 | 2,143-2,826                         | 129,380              | 129,380             |
| Totals, Claims                          | 54.1                | 61.0                  | 61.0                | \$3,008,550                         | \$3,461,436          | \$3,492,950         |
| Managed Care:                           |                     |                       |                     |                                     |                      |                     |
| Nurse Consultant II                     | 1.0                 | 1.0                   | 1.0                 | 5,455-6,991                         | 80,016               | 80,016              |
| Research Prog Spec II                   | -                   | 1.0                   | 1.0                 | 5,309-6,451                         | 63,708               | 66,893              |
| Workers' Comp Consultant                | -                   | 1.0                   | 1.0                 | 4,619-5,616                         | 63,485               | 64,278              |
| Research Analyst I-Gen                  | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 37,272               | 39,136              |

| ORGANIZATIONAL UNIT<br>Classification                            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Totals, Managed Care   | 2.0                 | 4.0                   | 4.0                 | \$135,556                           | \$244,481            | \$250,323           |
| Medical Unit:  |                     |                       |                     |                                     |                      |                     |
| Exec Med Director  | -                   | 1.0                   | 1.0                 | 14,046-15,185                       | 168,552              | 168,552             |
| Assoc Med Director   | 1.3                 | 1.5                   | 1.5                 | 9,398-12,280                        | 192,577              | 199,214             |
| Workers' Comp Manager  | 0.5                 | 1.0                   | 1.0                 | 6,173-6,808                         | 74,076               | 77,784              |
| Sr Special Investigator  | 0.6                 | -                     | -                   | 4,888-5,899                         | -                    | -                   |
| Research Analyst II-Gen  | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 64,278               | 64,278              |
| Workers' Comp Consultant   | 14.3                | 17.0                  | 17.0                | 4,619-5,616                         | 1,054,710            | 1,069,551           |
| Special Investigator   | 1.3                 | 2.0                   | 2.0                 | 3,902-5,899                         | 135,036              | 135,036             |
| Office Services Supvr II-Gen                                     | 1.0                 | 1.0                   | 1.0                 | 2,953-3,590                         | 41,090               | 41,090              |
| Workers' Comp Asst   | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 50,485               | 50,887              |
| Office Techn-Typing  | 6.7                 | 7.0                   | 7.0                 | 2,686-3,264                         | 252,420              | 257,594             |
| Mgt Services Techn   | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 37,260               | 37,260              |
| Office Asst-Typing   | 3.9                 | 4.0                   | 4.0                 | 2,143-2,826                         | 129,380              | 129,380             |
| Totals, Medical Unit   | 32.6                | 37.5                  | 37.5                | \$1,740,128                         | \$2,199,864          | \$2,230,626         |
| Information Service Center:                                      |                     |                       |                     |                                     |                      |                     |
| Workers' Comp Manager  | 1.0                 | 1.0                   | 1.0                 | 6,173-6,808                         | 77,922               | 77,922              |
| Supvng Workers' Comp Consultant                                  | 1.0                 | 1.0                   | 1.0                 | 5,029-6,065                         | 69,418               | 69,418              |
| Workers' Comp Consultant   | 9.2                 | 10.0                  | 10.0                | 4,619-5,616                         | 598,071              | 614,843             |
| Office Services Supvr II-Gen                                     | -                   | 1.0                   | 1.0                 | 2,953-3,590                         | 34,230               | 35,939              |
| Workers' Comp Asst   | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 44,166               | 46,372              |
| Office Techn-Typing  | 15.8                | 16.0                  | 16.0                | 2,686-3,264                         | 591,826              | 595,294             |
| Prog Techn   | 2.0                 | 2.0                   | 2.0                 | 2,280-2,975                         | 68,102               | 68,102              |
| Totals, Information Service Center                               | 30.0                | 32.0                  | 32.0                | \$1,348,732                         | \$1,483,735          | \$1,507,890         |
| Temporary Help   | 19.6                | 2.0                   | 2.0                 | (1,145,432)                         | 79,000               | 79,000              |
| Overtime   | -                   | -                     | -                   | (40,539)                            | 105,000              | 105,000             |
| Totals, Division of Workers' Compensation                        | 954.3               | 1,065.0               | 1,065.0             | \$56,570,099                        | \$64,521,050         | \$65,103,331        |
| <b>Workers' Compensation Appeals Board</b>                       |                     |                       |                     |                                     |                      |                     |
| Chairperson  | 1.0                 | 1.0                   | 1.0                 | 11,015                              | 132,179              | 132,179             |
| Member   | 5.0                 | 6.0                   | 6.0                 | 10,676                              | 768,654              | 768,654             |
| C.E.A. V   | 3.0                 | 3.0                   | 3.0                 | 9,544-13,381                        | 400,986              | 400,986             |
| Industrial Relations Counsel IV                                  | 1.0                 | 1.0                   | 1.0                 | 8,486-10,477                        | 119,916              | 119,916             |
| Industrial Relations Counsel III-Spec                            | 5.8                 | 6.0                   | 6.0                 | 7,682-9,478                         | 628,291              | 637,359             |
| Workers' Comp Judge  | 0.4                 | 1.0                   | 1.0                 | 7,494-9,063                         | 103,731              | 103,731             |
| Industrial Relations Counsel II                                  | 5.3                 | 5.0                   | 5.0                 | 6,347-7,828                         | 433,906              | 438,352             |
| Assoc Govtl Prog Analyst   | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Legal Support Supvr I  | 1.8                 | 2.0                   | 2.0                 | 3,507-4,264                         | 105,734              | 105,734             |
| Legal Secretary  | 2.0                 | 2.0                   | 2.0                 | 3,038-3,878                         | 98,312               | 98,312              |
| Sr Legal Typist  | 5.4                 | 9.0                   | 9.0                 | 2,589-3,516                         | 360,924              | 365,694             |
| Office Assistant-Typing  | 1.0                 | 1.0                   | 1.0                 | 2,143-2,826                         | 32,344               | 32,345              |
| Student Assistant  | 0.6                 | 1.0                   | 1.0                 | 1,458-1,941                         | 23,292               | 23,292              |
| Temporary Help   | 0.2                 | -                     | -                   | (14,324)                            | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (1,114)                             | -                    | -                   |
| Totals, Workers' Compensation Appeals Board                      | 33.5                | 39.0                  | 39.0                | \$2,871,705                         | \$3,269,480          | \$3,287,765         |
| <b>Commission on Health and Safety and Workers' Compensation</b> |                     |                       |                     |                                     |                      |                     |
| Exec Officer   | 0.8                 | 1.0                   | 1.0                 | 8,369-9,053                         | 100,428              | 100,428             |
| Research Prog Spec I (Economics)                                 | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 59,298               | 62,262              |
| Research Prog Spec II  | 1.8                 | 2.0                   | 2.0                 | 5,309-6,451                         | 143,994              | 143,994             |
| Staff Services Manager I   | 0.9                 | 1.0                   | 1.0                 | 5,079-6,127                         | 70,127               | 70,127              |

| ORGANIZATIONAL UNIT<br><br>Classification                         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Research Prog Spec I  | 1.0                 | 1.0                   | 1.0                 | 4,833-5,874                         | 65,263               | 67,231              |
| Assoc Govtl Prog Analyst  | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Staff Services Analyst-Gen  | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 100,404              | 101,583             |
| Temporary Help  | -                   | 0.5                   | 0.5                 | (52)                                | 10,000               | 10,000              |
| Totals, Commission on Health and Safety and Workers' Compensation | 8.5                 | 9.5                   | 9.5                 | \$565,721                           | \$610,725            | \$616,836           |
| <b>Division of Occupational Safety &amp; Health</b>               |                     |                       |                     |                                     |                      |                     |
| Administration/Field Enforcement:                                 |                     |                       |                     |                                     |                      |                     |
| Div Chief   | 1.0                 | 1.0                   | 1.0                 | 10,202-11,033                       | 119,229              | 119,229             |
| Public Health Medical Officer III                                 | -                   | 1.0                   | 1.0                 | 9,398-12,893                        | 133,752              | 140,439             |
| Dep Chief-Health  | -                   | 1.0                   | 1.0                 | 8,976-9,709                         | 107,712              | 107,712             |
| Prin Safety Engr-Industrial                                       | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Prin Safety Engr-Staff Svcs                                       | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Regional Mgr  | 3.9                 | 4.0                   | 4.0                 | 8,955-9,878                         | 452,240              | 452,240             |
| Medical Officer II  | 0.2                 | 1.0                   | 1.0                 | 8,711-12,280                        | 147,360              | 147,360             |
| Deputy Chief-Safety   | 1.0                 | 1.0                   | 1.0                 | 8,369-9,053                         | 103,617              | 103,617             |
| Sr Safety Engr-Industrial   | 19.2                | 24.0                  | 24.0                | 8,115-9,859                         | 2,653,663            | 2,690,013           |
| Industrial Relations Counsel III-Supvr                            | 1.0                 | 1.0                   | 1.0                 | 7,686-9,484                         | 108,550              | 108,550             |
| Industrial Relations Counsel III-Spec                             | 10.5                | 13.0                  | 13.0                | 7,682-9,478                         | 1,370,523            | 1,390,603           |
| Dist Mgr  | 19.1                | 22.0                  | 22.0                | 7,377-8,965                         | 2,207,747            | 2,228,790           |
| Assoc Safety Engr   | 159.1               | 183.4                 | 183.4               | 6,898-8,378                         | 17,041,693           | 17,285,307          |
| Staff Services Manager III  | 1.0                 | 1.0                   | 1.0                 | 6,779-7,474                         | 85,544               | 85,544              |
| Senior Toxicologist   | -                   | 2.0                   | 2.0                 | 6,733-8,141                         | 178,488              | 187,412             |
| Nurse Consultant III-Spec   | 1.0                 | 2.0                   | 2.0                 | 5,953-7,644                         | 184,678              | 189,537             |
| Counsel I   | 1.0                 | 1.0                   | 1.0                 | 5,638-6,818                         | 74,409               | 77,759              |
| Sr Industrial Hygienist   | 1.0                 | 1.0                   | 1.0                 | 5,633-7,308                         | 83,644               | 83,644              |
| Staff Services Mgr II-Supvry                                      | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Supvng Special Investigator I                                     | 1.0                 | 1.0                   | 1.0                 | 5,369-6,478                         | 74,145               | 74,145              |
| Asst Safety Engr  | 9.9                 | 7.0                   | 7.0                 | 5,276-6,409                         | 487,568              | 507,030             |
| Staff Services Mgr I  | 1.0                 | 2.0                   | 2.0                 | 5,079-6,127                         | 127,678              | 130,726             |
| Sr Special Investigator   | 1.4                 | -                     | -                   | 4,888-5,899                         | -                    | -                   |
| Research Analyst II-Gen   | 1.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 55,428               | 58,200              |
| Assoc Govtl Prog Analyst  | 8.0                 | 9.0                   | 9.0                 | 4,400-5,348                         | 543,919              | 549,635             |
| Asst Industrial Hygienist   | 0.6                 | -                     | -                   | 4,103-5,443                         | -                    | -                   |
| Special Investigator  | 2.6                 | 6.0                   | 6.0                 | 3,902-5,899                         | 361,282              | 368,400             |
| Special Assistant   | -                   | 1.0                   | 1.0                 | 3,676-4,424                         | 44,112               | 46,320              |
| Instrument Techn  | 1.2                 | 3.0                   | 3.0                 | 3,262-4,986                         | 147,382              | 151,899             |
| Legal Secretary   | 4.9                 | 7.0                   | 7.0                 | 3,038-3,878                         | 318,692              | 322,340             |
| Staff Services Analyst-Gen  | 5.0                 | 7.0                   | 7.0                 | 2,817-4,446                         | 312,850              | 316,912             |
| Secretary   | 2.0                 | 2.0                   | 2.0                 | 2,686-3,265                         | 75,940               | 75,940              |
| Office Techn-Typing   | 38.8                | 51.0                  | 51.0                | 2,686-3,264                         | 1,811,448            | 1,849,784           |
| Mgt Services Techn  | 6.3                 | 6.0                   | 6.0                 | 2,495-3,426                         | 208,659              | 213,159             |
| Info Systems Techn  | 4.9                 | 4.0                   | 4.0                 | 2,480-3,737                         | 171,088              | 171,088             |
| Safety Engrng Technician  | 3.0                 | 3.0                   | 3.0                 | 2,274-3,963                         | 130,929              | 135,688             |
| Stenographer  | 1.6                 | 2.0                   | 2.0                 | 2,239-2,924                         | 61,007               | 62,387              |
| Office Asst-Typing  | 12.7                | 20.0                  | 20.0                | 2,143-2,826                         | 607,240              | 619,707             |
| Office Asst-Gen   | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 31,704               | 31,704              |
| Student Asst-Engineering  | 0.4                 | 0.5                   | 0.5                 | 1,458-1,941                         | 8,748                | 8,748               |
| Totals, Administration/Field Enforcement                          | 329.3               | 395.9                 | 395.9               | \$24,778,732                        | \$30,935,783         | \$31,394,683        |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Pressure Vessels:                         |                     |                       |                     |                                     |                      |                     |
| Prin Safety Engr-Pressure Vessels         | 1.1                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Sr Safety Engr-Pressure Vessels           | 5.0                 | 5.0                   | 5.0                 | 7,377-8,965                         | 498,964              | 503,392             |
| Assoc Safety Engr-Pressure Vessels        | 20.8                | 24.0                  | 24.0                | 6,898-8,378                         | 2,264,336            | 2,288,089           |
| Office Techn-Typing                       | 3.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 112,074              | 112,074             |
| Word Processing Techn                     | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 32,355               | 32,355              |
| Stenographer                              | 1.0                 | 1.0                   | 1.0                 | 2,239-2,924                         | 33,467               | 33,467              |
| Office Asst-Typing                        | 1.4                 | 2.0                   | 2.0                 | 2,143-2,826                         | 57,147               | 60,012              |
| Totals, Pressure Vessels                  | 33.3                | 37.0                  | 37.0                | \$2,667,172                         | \$3,111,403          | \$3,142,449         |
| Elevators:                                |                     |                       |                     |                                     |                      |                     |
| Prin Safety Engr-Elevators                | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 104,116              | 107,547             |
| Sr Safety Engr-Elevators                  | 9.0                 | 12.0                  | 12.0                | 7,377-8,965                         | 1,184,092            | 1,197,376           |
| Assoc Safety Engr-Elevators               | 66.8                | 72.0                  | 72.0                | 6,898-8,378                         | 6,717,481            | 6,745,093           |
| Junior Safety Engineer                    | 3.0                 | 3.0                   | 3.0                 | 4,608-5,334                         | 183,084              | 190,353             |
| Office Techn-Typing                       | 9.0                 | 12.0                  | 12.0                | 2,686-3,264                         | 421,973              | 432,155             |
| Office Services Supvr I-Typing            | 1.0                 | 1.0                   | 1.0                 | 2,638-3,210                         | 37,347               | 37,347              |
| Mgt Services Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Word Processing Techn                     | 1.5                 | 1.5                   | 1.5                 | 2,324-2,975                         | 51,076               | 51,076              |
| Office Asst-Typing                        | 13.7                | 17.0                  | 17.0                | 2,143-2,826                         | 518,259              | 529,627             |
| Totals, Elevators                         | 106.0               | 120.5                 | 120.5               | \$7,936,151                         | \$9,256,641          | \$9,329,787         |
| Mineral Industries:                       |                     |                       |                     |                                     |                      |                     |
| Prin Safety Engr-Mineral Industries       | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Sr Safety Engr-Mining & Tunneling         | 4.0                 | 5.0                   | 5.0                 | 7,377-8,965                         | 498,964              | 503,392             |
| Assoc Safety Engr-Mining/Mineral          | 11.4                | 14.0                  | 14.0                | 6,898-8,378                         | 1,280,464            | 1,297,024           |
| Office Techn-Typing                       | 7.0                 | 8.0                   | 8.0                 | 2,686-3,264                         | 286,050              | 291,192             |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 42,772               | 42,772              |
| Totals, Mineral Industries                | 24.4                | 29.0                  | 29.0                | \$1,821,204                         | \$2,221,310          | \$2,247,440         |
| Targeted Inspections:                     |                     |                       |                     |                                     |                      |                     |
| Regional Manager                          | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Sr Safety Engr-Industrial                 | 3.0                 | 3.0                   | 3.0                 | 8,115-9,859                         | 337,332              | 340,316             |
| Dist Mgr                                  | 2.0                 | 2.0                   | 2.0                 | 7,377-8,965                         | 204,278              | 205,220             |
| Assoc Safety Engr                         | 16.3                | 17.0                  | 17.0                | 6,898-8,378                         | 1,605,672            | 1,615,354           |
| Office Techn-Typing                       | 4.1                 | 5.0                   | 5.0                 | 2,686-3,264                         | 179,538              | 182,846             |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,480-3,737                         | 41,427               | 42,560              |
| Office Asst-Typing                        | 0.9                 | 1.0                   | 1.0                 | 2,143-2,826                         | 32,345               | 32,345              |
| Totals, Targeted Inspections              | 28.3                | 30.0                  | 30.0                | \$2,282,310                         | \$2,513,652          | \$2,531,701         |
| Targeted Consultation:                    |                     |                       |                     |                                     |                      |                     |
| Regional Manager                          | 1.4                 | 1.0                   | 1.0                 | 8,955-9,878                         | 107,460              | 112,836             |
| Senior Safety Engr-Industrial             | 1.0                 | 2.0                   | 2.0                 | 8,115-9,859                         | 210,222              | 215,094             |
| C.E.A. II                                 | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 115,887              | 115,887             |
| Area Mgr-Cal/OSHA Consultation            | 3.0                 | 3.0                   | 3.0                 | 7,377-8,965                         | 302,860              | 302,860             |
| Assoc Safety Engr                         | 7.0                 | 7.0                   | 7.0                 | 6,898-8,378                         | 673,637              | 673,637             |
| Asst Safety Engr                          | 0.9                 | 1.0                   | 1.0                 | 5,276-6,409                         | 70,734               | 74,084              |
| Staff Services Mgr I                      | 0.1                 | 1.0                   | 1.0                 | 5,079-6,127                         | 60,948               | 63,996              |
| Office Techn-Typing                       | 2.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 106,948              | 108,556             |
| Mgt Services Techn                        | 0.9                 | 1.0                   | 1.0                 | 2,495-3,426                         | 29,940               | 31,440              |
| Info Systems Techn                        | 3.0                 | 3.0                   | 3.0                 | 2,480-3,737                         | 124,481              | 127,298             |
| Totals, Targeted Consultation             | 20.3                | 23.0                  | 23.0                | \$1,608,958                         | \$1,803,117          | \$1,825,688         |
| Consultation Services:                    |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Sr Safety Engr-Industrial                        | 2.0                 | 2.0                   | 2.0                 | 8,115-9,859                         | 225,684              | 225,684             |
| Area Mgr-Cal/OSHA Consultation                   | 6.0                 | 7.0                   | 7.0                 | 7,377-8,965                         | 690,098              | 698,954             |
| Assoc Safety Engr                                | 36.4                | 39.0                  | 39.0                | 6,898-8,378                         | 3,688,040            | 3,713,203           |
| Asst Safety Engr                                 | -                   | 1.0                   | 1.0                 | 5,276-6,409                         | 63,576               | 66,757              |
| Office Techn-Typing                              | 9.0                 | 9.0                   | 9.0                 | 2,686-3,264                         | 329,312              | 334,387             |
| Mgt Services Techn                               | 1.1                 | 1.0                   | 1.0                 | 2,495-3,426                         | 29,940               | 31,440              |
| Safety Engrng Technician                         | 1.0                 | -                     | -                   | 2,274-3,963                         | -                    | -                   |
| Office Asst-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 64,690               | 64,690              |
| Totals, Consultation Services                    | 57.5                | 61.0                  | 61.0                | \$4,540,421                         | \$5,091,340          | \$5,135,115         |
| <b>Amusement Ride Safety:</b>                    |                     |                       |                     |                                     |                      |                     |
| Sr Safety Engr-Amusement Rides                   | 2.0                 | 2.0                   | 2.0                 | 7,377-8,965                         | 188,963              | 193,278             |
| Assoc Safety Engr-Amusement Rides                | 8.0                 | 8.0                   | 8.0                 | 6,898-8,378                         | 757,636              | 766,375             |
| Office Techn-Typing                              | 4.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 104,894              | 106,406             |
| Office Asst-Typing                               | 1.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 69,703               | 69,703              |
| Totals, Amusement Ride Safety                    | 15.0                | 15.0                  | 15.0                | \$1,053,499                         | \$1,121,196          | \$1,135,762         |
| Temporary Help                                   | 4.1                 | 1.7                   | 1.7                 | (275,762)                           | 34,000               | 34,000              |
| Overtime   | -                   | -                     | -                   | (88,983)                            | 3,000                | 3,000               |
| Totals, Division of Occupational Safety & Health | 618.2               | 713.1                 | 713.1               | \$47,053,192                        | \$56,091,442         | \$56,779,625        |
| <b>Cal OSHA Appeals Board</b>                    |                     |                       |                     |                                     |                      |                     |
| Chairperson                                      | 1.0                 | 1.0                   | 1.0                 | 9,659                               | 115,913              | 115,913             |
| Member   | 1.5                 | 2.0                   | 2.0                 | 9,320                               | 223,690              | 223,690             |
| Exec Officer                                     | 1.0                 | 1.0                   | 1.0                 | 8,369-9,053                         | 108,636              | 108,636             |
| Hearing Officer II                               | 2.0                 | 2.0                   | 2.0                 | 7,865-9,516                         | 229,252              | 229,252             |
| Industrial Relations Counsel III-Supvr           | 1.0                 | 1.0                   | 1.0                 | 7,686-9,484                         | 108,550              | 108,550             |
| Industrial Relations Counsel III-Spec            | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 95,395               | 100,160             |
| Hearing Officer I                                | 6.0                 | 8.0                   | 8.0                 | 7,494-9,063                         | 838,846              | 848,309             |
| Industrial Relations Counsel II                  | -                   | 1.0                   | 1.0                 | 6,347-7,828                         | 85,050               | 89,303              |
| Assoc Govtl Prog Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Legal Analyst                                    | 1.0                 | 1.0                   | 1.0                 | 3,841-4,670                         | 49,281               | 51,746              |
| Legal Support Supvr I                            | 1.0                 | 1.0                   | 1.0                 | 3,507-4,264                         | 48,804               | 48,804              |
| Legal Secretary                                  | -                   | 1.0                   | 1.0                 | 3,038-3,878                         | 36,456               | 38,279              |
| Exec Secretary I                                 | -                   | 1.0                   | 1.0                 | 3,020-3,672                         | 36,240               | 38,052              |
| Staff Svcs Analyst-Gen                           | 2.0                 | 2.0                   | 2.0                 | 2,817-4,446                         | 96,320               | 100,100             |
| Office Techn-Typing                              | 3.0                 | 4.2                   | 4.2                 | 2,686-3,264                         | 150,309              | 152,682             |
| Sr Legal Typist                                  | 4.9                 | 5.0                   | 5.0                 | 2,589-3,516                         | 212,183              | 212,183             |
| Office Asst-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 63,070               | 63,079              |
| Temporary Help                                   | -                   | 2.3                   | 2.3                 | -                                   | 50,000               | 50,000              |
| Overtime   | -                   | -                     | -                   | (808)                               | 10,000               | 10,000              |
| Totals, Cal OSHA Appeals Board                   | 28.4                | 37.5                  | 37.5                | \$2,044,381                         | \$2,619,206          | \$2,649,949         |
| <b>Cal OSHA Standards Board</b>                  |                     |                       |                     |                                     |                      |                     |
| Member   | -                   | -                     | -                   | 100/Day                             | 15,600               | 15,600              |
| Prin Safety Engr-Industrial                      | 1.0                 | 1.0                   | 1.0                 | 8,955-9,878                         | 113,060              | 113,060             |
| Exec Officer                                     | 1.0                 | 1.0                   | 1.0                 | 8,369-9,053                         | 103,617              | 103,617             |
| Sr Safety Engr-Industrial                        | 4.9                 | 4.0                   | 4.0                 | 8,115-9,859                         | 435,906              | 440,778             |
| Industrial Relations Counsel III-Spec            | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 108,481              | 108,481             |
| Assoc Safety Engr                                | 1.0                 | 2.0                   | 2.0                 | 6,898-8,378                         | 177,319              | 186,182             |
| Assoc Govtl Prog Analyst                         | 1.8                 | 2.9                   | 2.9                 | 4,400-5,348                         | 169,137              | 172,061             |
| Exec Secty I                                     | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 42,028               | 42,028              |
| Staff Svcs Analyst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 2,817-4,446                         | 50,887               | 50,887              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Ofc Techn-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 74,716               | 74,716              |
| Temporary Help                                 | 0.7                 | -                     | -                   | (15,021)                            | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (20,845)                            | -                    | -                   |
| Totals, Cal OSHA Standards Board               | 15.4                | 15.9                  | 15.9                | \$1,206,665                         | \$1,290,751          | \$1,307,410         |
| <b>Division of Labor Standards Enforcement</b> |                     |                       |                     |                                     |                      |                     |
| Administration:                                |                     |                       |                     |                                     |                      |                     |
| Div Chief                                      | 0.4                 | 1.0                   | 1.0                 | 11,376-12,305                       | 132,145              | 132,139             |
| C.E.A. II                                      | 1.0                 | 1.0                   | 1.0                 | 7,815-8,616                         | 98,615               | 98,615              |
| Special Asst                                   | 1.0                 | 1.0                   | 1.0                 | 7,261-7,852                         | 89,871               | 89,871              |
| Asst Div Chief                                 | 1.0                 | 1.0                   | 1.0                 | 7,182-7,917                         | 90,615               | 90,615              |
| Staff Services Mgr II-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Staff Services Mgr I                           | 0.8                 | 2.0                   | 2.0                 | 5,079-6,127                         | 121,896              | 127,992             |
| Assoc Govtl Prog Analyst                       | 2.0                 | 4.0                   | 4.0                 | 4,400-5,348                         | 222,432              | 230,436             |
| Exec Secty I                                   | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 42,028               | 42,028              |
| Staff Services Analyst-Gen                     | 4.0                 | 4.0                   | 4.0                 | 2,817-4,446                         | 188,374              | 193,679             |
| Ofc Techn-Typing                               | 1.0                 | 3.0                   | 3.0                 | 2,686-3,264                         | 97,951               | 102,841             |
| Mgmt Services Techn                            | 0.3                 | 1.0                   | 1.0                 | 2,495-3,426                         | 29,940               | 31,440              |
| Ofc Asst-Typing                                | 0.4                 | 2.0                   | 2.0                 | 2,143-2,826                         | 52,716               | 55,356              |
| Totals, Administration                         | 13.9                | 22.0                  | 22.0                | \$840,457                           | \$1,243,578          | \$1,272,007         |
| Legal Unit:                                    |                     |                       |                     |                                     |                      |                     |
| Chief Counsel                                  | -                   | 1.0                   | 1.0                 | 10,202-11,033                       | 122,424              | 122,424             |
| Asst Chief Counsel                             | 1.0                 | 1.0                   | 1.0                 | 8,930-10,043                        | 126,530              | 126,530             |
| Industrial Relations Counsel IV                | 5.0                 | 6.0                   | 6.0                 | 8,486-10,477                        | 701,412              | 706,500             |
| Industrial Relations Counsel III-Spec          | 10.0                | 12.0                  | 12.0                | 7,682-9,478                         | 1,229,924            | 1,253,088           |
| Legal Secty                                    | 11.5                | 15.0                  | 15.0                | 3,038-3,878                         | 688,848              | 696,273             |
| Sr Legal Typist                                | 1.5                 | 3.0                   | 3.0                 | 2,589-3,516                         | 111,662              | 114,654             |
| Totals, Legal Unit                             | 29.0                | 38.0                  | 38.0                | \$2,284,789                         | \$2,980,800          | \$3,019,469         |
| Collections:                                   |                     |                       |                     |                                     |                      |                     |
| Industrial Relations Counsel II                | 1.0                 | 1.0                   | 1.0                 | 6,347-7,828                         | 89,161               | 89,596              |
| Dep Labor Commissioner III                     | 1.0                 | 1.0                   | 1.0                 | 5,269-6,945                         | 72,510               | 76,134              |
| Industrial Relations Rep                       | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 47,123               | 49,483              |
| Legal Secty                                    | 1.0                 | 1.0                   | 1.0                 | 3,038-3,878                         | 44,386               | 44,386              |
| Ofc Techn-Typing                               | -                   | 1.0                   | 1.0                 | 2,686-3,264                         | 32,232               | 33,840              |
| Ofc Asst-Typing                                | 1.3                 | 2.0                   | 2.0                 | 2,143-2,826                         | 58,703               | 60,023              |
| Totals, Collections                            | 5.3                 | 7.0                   | 7.0                 | \$274,675                           | \$344,115            | \$353,462           |
| Licensing & Registration:                      |                     |                       |                     |                                     |                      |                     |
| Dep Labor Commissioner III                     | 1.0                 | 1.0                   | 1.0                 | 5,269-6,945                         | 79,490               | 79,490              |
| Dep Labor Commissioner I                       | 1.2                 | 1.0                   | 1.0                 | 4,357-5,361                         | 61,360               | 61,360              |
| Industrial Relations Rep                       | 7.0                 | 8.0                   | 8.0                 | 3,106-4,670                         | 403,083              | 411,150             |
| Ofc Techn-Typing                               | 4.5                 | 5.0                   | 5.0                 | 2,686-3,264                         | 180,193              | 183,475             |
| Mgmt Services Techn                            | 3.0                 | 3.0                   | 3.0                 | 2,495-3,426                         | 117,639              | 117,639             |
| Ofc Asst-Typing                                | 3.8                 | 4.0                   | 4.0                 | 2,143-2,826                         | 125,945              | 128,434             |
| Totals, Licensing & Registration               | 20.5                | 22.0                  | 22.0                | \$885,814                           | \$967,710            | \$981,548           |
| Retaliation Complaints Invest:                 |                     |                       |                     |                                     |                      |                     |
| Industrial Relations Counsel III-Spec          | 1.0                 | 1.0                   | 1.0                 | 7,682-9,478                         | 108,481              | 108,481             |
| Dep Labor Commissioner III                     | 2.0                 | 2.0                   | 2.0                 | 5,269-6,945                         | 147,620              | 152,492             |
| Dep Labor Commissioner I                       | 13.8                | 16.0                  | 16.0                | 4,357-5,361                         | 960,385              | 970,610             |
| Industrial Relations Rep                       | 1.0                 | 1.0                   | 1.0                 | 3,106-4,670                         | 47,179               | 49,535              |
| Ofc Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 36,932               | 38,558              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Ofc Asst-Typing                             | 0.2                 | 1.0                   | 1.0                 | 2,143-2,826                         | 26,358               | 27,678              |
| Totals, Retaliation Complaints Invest       | 19.0                | 22.0                  | 22.0                | \$1,104,017                         | \$1,326,955          | \$1,347,354         |
| Wage Claim Adjudication:                    |                     |                       |                     |                                     |                      |                     |
| Asst Div Chief                              | 1.3                 | 1.0                   | 1.0                 | 7,182-7,917                         | 90,615               | 90,615              |
| Dep Labor Commissioner IV                   | 2.0                 | 2.0                   | 2.0                 | 6,613-7,292                         | 166,922              | 166,922             |
| Dep Labor Commissioner III                  | 15.2                | 18.0                  | 18.0                | 5,269-6,945                         | 1,361,611            | 1,383,512           |
| Dep Labor Commissioner II                   | 30.8                | 36.0                  | 36.0                | 5,027-6,186                         | 2,457,534            | 2,489,172           |
| Dep Labor Commissioner I                    | 57.9                | 63.0                  | 63.0                | 4,357-5,361                         | 3,786,534            | 3,828,810           |
| Industrial Relations Rep                    | 2.2                 | 3.0                   | 3.0                 | 3,106-4,670                         | 146,053              | 152,985             |
| Ofc Techn-Typing                            | 29.8                | 36.0                  | 36.0                | 2,686-3,264                         | 1,296,671            | 1,320,666           |
| Ofc Services Supvr I-Typing                 | -                   | 1.0                   | 1.0                 | 2,638-3,210                         | 31,656               | 33,240              |
| Mgmt Services Techn                         | 1.8                 | 2.0                   | 2.0                 | 2,495-3,426                         | 78,092               | 78,422              |
| Steno                                       | 1.0                 | 1.0                   | 1.0                 | 2,239-2,924                         | 34,667               | 34,667              |
| Ofc Asst-Typing                             | 20.8                | 24.5                  | 24.5                | 2,143-2,826                         | 754,119              | 769,744             |
| Totals, Wage Claim Adjudication             | 162.8               | 187.5                 | 187.5               | \$8,479,929                         | \$10,204,474         | \$10,348,755        |
| Public Works:                               |                     |                       |                     |                                     |                      |                     |
| Dep Labor Commissioner IV                   | 1.0                 | 1.0                   | 1.0                 | 6,613-7,292                         | 83,461               | 83,461              |
| Dep Labor Commissioner III                  | 1.8                 | 3.0                   | 3.0                 | 5,269-6,945                         | 206,469              | 215,653             |
| Assoc Govtl Prog Analyst                    | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 52,800               | 55,440              |
| Dep Labor Commissioner I                    | 11.0                | 14.0                  | 14.0                | 4,357-5,361                         | 818,019              | 838,133             |
| Auditor I                                   | 0.7                 | 1.0                   | 1.0                 | 3,106-3,966                         | 37,480               | 39,353              |
| Industrial Relations Rep                    | -                   | 1.0                   | 1.0                 | 3,106-4,670                         | 37,272               | 39,132              |
| Payroll Auditor                             | 0.5                 | 1.0                   | 1.0                 | 2,720-3,306                         | 32,040               | 33,643              |
| Ofc Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,686-3,264                         | 37,358               | 37,358              |
| Mgmt Services Techn                         | 3.1                 | 3.0                   | 3.0                 | 2,495-3,426                         | 120,039              | 120,039             |
| Steno                                       | 1.0                 | 1.0                   | 1.0                 | 2,239-2,924                         | 33,467               | 33,467              |
| Ofc Asst-Typing                             | 2.0                 | 2.0                   | 2.0                 | 2,143-2,826                         | 64,684               | 64,690              |
| Totals, Public Works                        | 22.1                | 29.0                  | 29.0                | \$1,095,747                         | \$1,523,089          | \$1,560,369         |
| Compliance Monitoring Unit:                 |                     |                       |                     |                                     |                      |                     |
| Industrial Relations Counsel III-Spec       | -                   | 1.0                   | 1.0                 | 7,682-9,478                         | 92,184               | 96,792              |
| Dep Labor Commissioner IV                   | -                   | 2.0                   | 2.0                 | 6,613-7,292                         | 166,872              | 175,216             |
| Dep Labor Commissioner III                  | -                   | 7.0                   | 7.0                 | 5,269-6,945                         | 512,988              | 538,637             |
| Sr Special Investigator                     | -                   | 2.0                   | 2.0                 | 4,888-6,194                         | 132,984              | 139,633             |
| Assoc Govtl Prog Analyst                    | -                   | 1.0                   | 1.0                 | 4,400-5,348                         | 58,488               | 61,412              |
| Dep Labor Commissioner I                    | 0.9                 | 14.0                  | 14.0                | 4,357-5,361                         | 804,264              | 844,481             |
| Auditor I                                   | 0.8                 | 32.0                  | 32.0                | 3,106-3,966                         | 1,347,504            | 1,414,872           |
| Staff Services Analyst-Gen                  | -                   | 1.0                   | 1.0                 | 2,817-4,446                         | 43,584               | 45,763              |
| Ofc Techn-Typing                            | 0.3                 | 6.0                   | 6.0                 | 2,686-3,264                         | 214,200              | 224,910             |
| Mgmt Services Techn                         | -                   | 1.0                   | 1.0                 | 2,495-3,426                         | 35,532               | 37,309              |
| Totals, Compliance Monitoring Unit          | 2.0                 | 67.0                  | 67.0                | \$92,665                            | \$3,408,600          | \$3,579,025         |
| Econ & Employment Enforce Coalition:        |                     |                       |                     |                                     |                      |                     |
| Dep Labor Commissioner III                  | 1.0                 | 1.0                   | 1.0                 | 5,269-6,945                         | 78,412               | 79,490              |
| Dep Labor Commissioner I                    | 7.0                 | 11.0                  | 11.0                | 4,357-5,361                         | 617,982              | 639,382             |
| Ofc Techn-Typing                            | 1.0                 | 2.0                   | 2.0                 | 2,686-3,264                         | 67,534               | 70,903              |
| Mgmt Services Techn                         | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Totals, Econ & Employment Enforce Coalition | 10.0                | 15.0                  | 15.0                | \$519,767                           | \$803,141            | \$828,988           |
| Bureau of Field Enforcement:                |                     |                       |                     |                                     |                      |                     |
| Dep Labor Commissioner IV                   | 2.0                 | 2.0                   | 2.0                 | 6,613-7,292                         | 167,092              | 168,122             |
| Dep Labor Commissioner III                  | 7.1                 | 7.0                   | 7.0                 | 5,269-6,945                         | 549,994              | 556,504             |

| ORGANIZATIONAL UNIT<br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13 |
| Dep Labor Commissioner II                          | -                   | 1.0                   | 1.0                 | 5,027-6,186                         | 60,324               | 63,336              |
| Dep Labor Commissioner I                           | 39.6                | 51.0                  | 51.0                | 4,357-5,361                         | 2,995,560            | 3,052,297           |
| Investigator                                       | 2.0                 | 3.0                   | 3.0                 | 3,902-6,194                         | 193,985              | 196,325             |
| Industrial Relations Rep                           | 7.2                 | 8.0                   | 8.0                 | 3,106-4,670                         | 391,794              | 406,304             |
| Payroll Auditor                                    | 4.1                 | 6.0                   | 6.0                 | 2,720-3,306                         | 214,235              | 219,093             |
| Ofc Techn-Typing                                   | 6.5                 | 8.0                   | 8.0                 | 2,686-3,264                         | 288,113              | 294,541             |
| Mgmt Services Techn                                | 2.0                 | 2.0                   | 2.0                 | 2,495-3,426                         | 80,826               | 80,826              |
| Ofc Asst-Typing                                    | 3.0                 | 3.0                   | 3.0                 | 2,143-2,826                         | 95,355               | 96,948              |
| Totals, Bureau of Field Enforcement                | 73.5                | 91.0                  | 91.0                | \$3,951,310                         | \$5,037,278          | \$5,134,296         |
| Temporary Help                                     | 2.4                 | 1.8                   | 1.8                 | (147,460)                           | 36,000               | 36,000              |
| Overtime   | -                   | -                     | -                   | (28,214)                            | 6,500                | 6,500               |
| Totals, Division of Labor Standards Enforcement    | 360.5               | 502.3                 | 502.3               | \$19,704,844                        | \$27,882,240         | \$28,467,773        |
| <b>Division of Apprenticeship Standards</b>        |                     |                       |                     |                                     |                      |                     |
| Div Chief  | -                   | 1.0                   | 1.0                 | 9,755-10,549                        | 117,060              | 117,060             |
| Industrial Relations Counsel IV                    | -                   | 1.0                   | 1.0                 | 8,486-10,477                        | 98,304               | 106,920             |
| Staff Asst   | -                   | 1.0                   | 1.0                 | 7,616-8,237                         | 94,522               | 96,000              |
| Area Administrator                                 | 1.9                 | 2.0                   | 2.0                 | 6,457-7,118                         | 162,623              | 162,940             |
| C.E.A. I   | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 89,711               | 89,711              |
| Special Asst                                       | -                   | 1.0                   | 1.0                 | 5,831-6,155                         | 69,972               | 69,972              |
| Sr Apprenticeship Consultant                       | 7.9                 | 9.0                   | 9.0                 | 5,321-6,420                         | 650,717              | 654,892             |
| Staff Programmer Analyst-Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,065-6,466                         | 77,887               | 77,887              |
| Apprenticeship Consultant                          | 28.1                | 31.0                  | 31.0                | 4,619-5,616                         | 1,949,058            | 1,971,364           |
| Assoc Govtl Prog Analyst                           | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Industrial Relations Rep                           | 2.2                 | 2.0                   | 2.0                 | 3,106-4,670                         | 101,448              | 104,831             |
| Executive Secretary I                              | 1.0                 | 1.0                   | 1.0                 | 3,020-3,672                         | 41,527               | 42,028              |
| Office Techn-Typing                                | 11.6                | 12.0                  | 12.0                | 2,686-3,264                         | 444,970              | 446,670             |
| Management Services Technician                     | 1.0                 | 1.0                   | 1.0                 | 2,495-3,426                         | 39,213               | 39,213              |
| Office Asst-Typing                                 | 5.0                 | 5.0                   | 5.0                 | 2,143-2,826                         | 161,725              | 161,725             |
| Temporary Help                                     | 1.0                 | -                     | -                   | (39,586)                            | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (511)                               | 1,300                | 1,300               |
| Totals, Division of Apprenticeship Standards       | 62.7                | 70.0                  | 70.0                | \$3,519,048                         | \$4,161,248          | \$4,203,724         |
| <b>Division of Labor Statistics &amp; Research</b> |                     |                       |                     |                                     |                      |                     |
| Div Chief  | 0.9                 | 1.0                   | 1.0                 | 10,202-11,033                       | 122,424              | 122,424             |
| C.E.A. I   | 1.0                 | 1.0                   | 1.0                 | 6,173-7,838                         | 94,413               | 94,413              |
| Research Mgr II-Econ                               | 1.0                 | 1.0                   | 1.0                 | 5,576-6,727                         | 76,995               | 76,995              |
| Research Mgr I-Econ                                | 4.0                 | 4.0                   | 4.0                 | 5,079-6,127                         | 274,393              | 277,596             |
| Research Analyst II-Econ                           | 2.6                 | 4.0                   | 4.0                 | 4,619-5,616                         | 231,804              | 240,187             |
| Research Analyst II-Gen                            | 2.0                 | 1.0                   | 1.0                 | 4,619-5,616                         | 64,278               | 64,278              |
| Assoc Govtl Prog Analyst                           | 1.0                 | 1.0                   | 1.0                 | 4,400-5,348                         | 61,211               | 61,211              |
| Research Analyst I-Econ                            | 8.3                 | 6.0                   | 6.0                 | 3,106-4,670                         | 258,682              | 271,623             |
| Office Techn-Typing                                | 4.0                 | 5.0                   | 5.0                 | 2,686-3,264                         | 178,266              | 183,318             |
| Word Processing Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,324-2,975                         | 34,051               | 34,051              |
| Office Asst-Typing                                 | 1.5                 | 1.0                   | 1.0                 | 2,143-2,826                         | 29,568               | 31,046              |
| Office Asst-Gen                                    | 1.0                 | 1.0                   | 1.0                 | 2,074-2,770                         | 25,512               | 26,790              |
| Student Assistant                                  | 2.8                 | 3.0                   | 3.0                 | 1,458-1,941                         | 68,626               | 68,626              |
| Temporary Help                                     | 1.0                 | -                     | -                   | (64,124)                            | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (11,531)                            | 1,300                | 1,300               |
| Totals, Division of Labor Statistics & Research    | 32.1                | 30.0                  | 30.0                | \$1,510,753                         | \$1,521,523          | \$1,553,858         |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filled<br>2010-11   | Authorized<br>2011-12 | Proposed<br>2012-13 | Actual<br>2010-11<br>(Salary Range) | Estimated<br>2011-12 | Proposed<br>2012-13  |
| PLP Adjustments                           | -                   | -                     | -                   | -                                   | 2,915,323            | 7,473,244            |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>2,449.9</b>      | <b>2,868.3</b>        | <b>2,868.3</b>      | <b>\$156,723,330</b>                | <b>\$190,058,427</b> | <b>\$197,054,597</b> |
| <i>Regular/Ongoing Positions</i>          | <i>2,417.5</i>      | <i>2,857.0</i>        | <i>2,857.0</i>      | <i>154,631,063</i>                  | <i>189,609,327</i>   | <i>196,605,497</i>   |
| <i>Temporary Help</i>                     | <i>32.4</i>         | <i>11.3</i>           | <i>11.3</i>         | <i>1,846,762</i>                    | <i>277,500</i>       | <i>277,500</i>       |
| <i>Overtime</i>                           | -                   | -                     | -                   | <i>245,505</i>                      | <i>171,600</i>       | <i>171,600</i>       |

<sup>1</sup> 1.0 position limited-term ending 6/30/2013.

<sup>2</sup> 1.0 position limited-term ending 6/30/2011.