

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Certified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Totals, Nursing Clinic	1.4	-	-	\$97,303	-	-
Nursing Ambulatory Care Clinic:						
Supvng Registered Nurse	1.2	2.0	2.0	5,060-8,651	198,032	198,032
Registered Nurse	12.1	14.0	14.0	4,654-8,030	1,228,490	1,248,384
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	92,293	96,892
Licensed Voc Nurse	2.8	3.0	3.0	2,612-4,051	141,102	141,102
Certified Nursing Asst	8.4	10.0	10.0	2,193-2,862	317,550	322,111
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Nursing Ambulatory Care Clinic	27.1	33.0	33.0	\$1,667,379	\$2,003,825	\$2,034,199
Nursing Education:						
Nurse Instructor	2.3	3.0	3.0	5,446-8,404	249,557	257,942
Supvng Registered Nurse	0.6	1.0	1.0	5,060-8,651	94,232	98,947
Lead Custodian	0.8	0.2	-	2,252-2,737	5,691	-
Office Asst-Typing	-	0.8	1.0	2,143-2,826	20,573	27,678
Totals, Nursing Education	3.7	5.0	5.0	\$277,238	\$370,053	\$384,567
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	103,388	103,388
Supvng Nurse II	3.4	4.0	4.0	5,314-8,651	344,962	344,962
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	105,065	108,446
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	37,004	37,004
Totals, Nursing Administration	8.6	10.0	10.0	\$588,610	\$641,306	\$644,687
Intermediate Care Facility Ward 4:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	4.0	5.0	5.0	4,654-8,030	462,348	462,348
Licensed Voc Nurse	0.9	2.0	2.0	2,612-4,051	96,760	96,760
Certified Nursing Asst	3.7	5.0	5.0	2,193-2,862	151,420	155,115
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Intermediate Care Facility Ward 4	10.2	14.0	14.0	\$641,487	\$841,889	\$845,584
Residential Care Facility for the Elderly (RCFE):						
Hospital Worker	8.4	9.2	9.2	2,134-2,591	277,363	281,708
Totals, RCFE	8.4	9.2	9.2	\$248,778	\$277,363	\$281,708
Temporary Help	15.9	-	-	(1,318,727)	-	-
Overtime	-	-	-	(2,372,293)	-	-
PLP Adjustments, Yountville	-	-	-	-	1,278,625	1,944,051
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	839.3	905.1	905.1	\$43,047,076	\$44,707,460	\$45,886,156
<i>Regular/Ongoing Positions</i>	<i>823.4</i>	<i>905.1</i>	<i>905.1</i>	<i>39,356,055</i>	<i>44,707,460</i>	<i>45,886,156</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>-</i>	<i>-</i>	<i>1,318,727</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,372,294</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Barstow						
Administration:						
Administrator	1.0	1.0	1.0	6,756-9,053	103,617	103,617
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	77,922	77,922
SNF Administrator	1.0	1.0	1.0	5,000-8,634	91,382	91,382
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	39,718	41,706
Totals, Administration	5.8	6.0	6.0	\$392,324	\$410,373	\$412,361
Quality Assurance Service:						
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	67,755	69,978
Hlth & Safety Ofcr	1.7	1.0	1.0	4,622-5,576	63,821	63,821
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Quality Assurance Service	3.0	3.0	3.0	\$162,568	\$168,934	\$171,157
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	84,366	84,366
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	3,554-6,889	149,457	152,986
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,430	62,704	62,704
Totals, Social Work Services	4.0	4.0	4.0	\$294,375	\$296,527	\$300,056
Laundry:						
Launderer	1.0	1.0	1.0	2,215-2,693	30,823	30,823
Totals, Laundry	1.0	1.0	1.0	\$30,202	\$30,823	\$30,823
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	62,700	62,700
Housekeeper	12.5	13.0	13.0	2,098-2,549	365,479	374,106
Totals, Housekeeping	14.5	15.0	15.0	\$397,915	\$428,179	\$436,806
Dietetic Counseling:						
Registered Dietitian	-	1.5	1.5	3,320-4,854	59,760	62,748
Totals, Dietetic Counseling	-	1.5	1.5	-	\$59,760	\$62,748
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,136
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,260
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,900
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II	-	2.0	2.0	2,659-3,233	65,412	68,688
Food Svc Supvr I	-	2.0	2.0	2,471-3,002	59,352	62,320
Cook Spec I	-	1.0	1.0	2,378-2,891	29,250	30,714
Food Svc Techn II	-	1.0	1.0	2,215-2,693	26,580	27,909
Food Svc Techn I	-	14.0	14.0	2,065-2,507	355,572	373,296
Totals, Food Service	-	24.5	24.5	-	\$723,918	\$760,067
Purchasing:						
Hospital Gen Svcs Administrator I	0.3	1.0	1.0	3,845-4,622	49,740	51,914
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Purchasing	1.0	1.0	1.0	\$46,501	\$49,740	\$51,914
Warehouse/Property:						
Business Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	84,880
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Totals, Warehouse/Property	3.0	3.0	3.0	\$116,164	\$118,553	\$118,553
Plant Operations:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Chief of Plant Operation I	1.2	1.0	1.0	4,813-5,808	57,756	60,648
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	96,304	96,304
Painter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	118,770	120,075
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,687	30,754	30,754

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Totals, Plant Operations	11.2	11.0	11.0	\$532,257	\$524,370	\$528,567
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr I	5.0	5.0	5.0	3,051-3,660	191,025	191,025
Totals, Motor Pool	6.0	6.0	6.0	\$234,607	\$232,916	\$232,916
Grounds Maintenance:						
Groundskeeper	2.0	2.0	2.0	2,687-3,338	68,284	69,501
Totals, Grounds Maintenance	2.0	2.0	2.0	\$67,227	\$68,284	\$69,501
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,674	51,110
Totals, Accounting	1.0	1.0	1.0	\$45,422	\$48,674	\$51,110
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Cashiering	0.9	1.0	1.0	\$32,928	\$36,729	\$36,729
Medical Billing:						
Patient Benefit & Ins Ofcr I	0.8	1.5	2.0	3,922-4,767	77,227	102,748
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Acctg Techn	1.0	0.5	-	2,638-3,209	16,648	-
Totals, Medical Billing	2.0	2.0	2.0	\$75,824	\$93,875	\$102,748
Domiciliary Administration:						
Res Care Unit Leader	2.0	2.0	2.0	2,817-3,426	78,426	78,426
Certified Nursing Asst	3.7	4.0	4.0	2,193-2,862	119,381	122,076
Totals, Domiciliary Administration	5.7	6.0	6.0	\$185,756	\$197,807	\$200,502
Admissions/Medical Administration:						
Chief Medical Admin Svs	0.9	1.0	1.0	4,272-5,148	58,786	58,922
Office Techn-Typing	0.4	-	0.3	2,686-3,264	-	10,744
Certified Nursing Asst	0.3	1.0	0.7	2,193-2,862	30,152	20,979
Totals, Admissions/Medical Administration	1.6	2.0	2.0	\$74,747	\$88,938	\$90,645
Medical Records:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,263	35,976
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,505	40,117	40,117
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Medical Records	4.0	4.0	4.0	\$139,599	\$144,083	\$145,796
Human Resources Management:						
Institutional Personnel Ofcr II	0.8	1.0	1.0	4,622-5,576	63,821	63,821
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	49,704	50,805
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	0.9	1.0	1.0	2,602-4,067	35,302	36,090
Totals, Human Resources Management	3.6	4.0	4.0	\$165,750	\$186,185	\$188,074
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.1	1.0	1.0	11,510-18,017	188,280	188,280
Physician & Surgeon	-	0.5	0.5	7,534-16,413	45,204	47,464
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	108,436	108,436
Totals, Medical Staff Administration	1.1	2.5	2.5	\$134,064	\$341,920	\$344,180
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	99,016	99,016
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Nursing Administration	2.0	2.0	2.0	\$133,625	\$136,374	\$136,374

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	88,340	92,755
Totals, In-Service Education	1.0	1.0	1.0	\$82,459	\$88,340	\$92,755
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.0	2.0	2.0	5,060-8,651	194,613	197,465
Registered Nurse	7.0	7.0	7.0	4,654-8,030	637,816	643,356
Licensed Voc Nurse	2.9	3.0	3.0	2,612-4,051	133,626	135,672
Certified Nursing Asst	20.4	22.4	22.4	2,193-2,862	665,907	692,393
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	58,061	59,347
Totals, Skilled Nursing Facility-1	33.5	36.4	36.4	\$1,541,037	\$1,690,023	\$1,728,233
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	5.0	5.0	5.0	4,654-8,030	451,283	460,250
Licensed Voc Nurse	6.3	7.0	7.0	2,612-4,051	330,214	336,563
Certified Nursing Asst	19.3	20.0	20.0	2,193-2,862	637,333	641,686
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Totals, Intermediate Care Facility	32.6	35.0	35.0	\$1,457,350	\$1,575,079	\$1,595,992
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	60,720	63,756
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	32,757	32,757
Totals, Residential Care Clinic	3.0	3.0	3.0	\$169,580	\$130,206	\$133,242
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	41,964	44,062
Rehab Therapist-Recr	0.6	1.0	1.0	3,094-6,064	37,128	38,988
Activity Coord, Veterans Home & Med Ctr	3.0	3.0	3.0	2,218-2,696	92,571	92,571
Totals, Therapeutic Activities	3.6	5.0	5.0	\$132,330	\$171,663	\$175,621
Pharmacy:						
Pharmacist I	1.9	2.0	2.0	5,414-9,246	211,652	211,652
Pharmacy Techn	1.0	1.0	1.0	2,638-3,466	37,171	39,030
Totals, Pharmacy	2.9	3.0	3.0	\$232,046	\$248,823	\$250,682
Central Supply Service:						
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,751	73,352	76,356
Totals, Central Supply Service	1.9	2.0	2.0	\$68,902	\$73,352	\$76,356
Dental Clinic:						
Dentist	0.5	0.5	0.5	7,013-20,777	96,801	96,801
Dental Asst	0.5	0.5	0.5	2,408-4,848	18,782	18,782
Totals, Dental Clinic	1.0	1.0	1.0	\$115,836	\$115,583	\$115,583
Temporary Help	11.7	2.0	2.0	(580,720)	100,000	100,000
Overtime	-	-	-	(456,682)	-	-
PLP Adjustments, Barstow	-	-	-	-	225,588	353,681
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	164.6	190.9	190.9	\$8,098,797	\$8,805,619	\$9,093,772
<i>Regular/Ongoing Positions</i>	<i>152.9</i>	<i>188.9</i>	<i>188.9</i>	<i>7,061,395</i>	<i>8,705,619</i>	<i>8,993,772</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>2.0</i>	<i>2.0</i>	<i>580,720</i>	<i>100,000</i>	<i>100,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>456,682</i>	<i>-</i>	<i>-</i>

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Administration:						
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Administrator	1.0	1.0	1.0	7,083-9,053	96,326	96,326
Asst Hospital Administrator	0.8	1.0	1.0	6,173-6,808	77,098	77,922
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,192	42,028
Totals, Administration	3.8	4.0	4.0	\$290,364	\$312,437	\$315,097
Quality Assurance:						
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	60,804	63,840
Totals, Quality Assurance	0.9	1.0	1.0	\$60,684	\$60,804	\$63,840
Health & Safety Officer:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Totals, Health & Safety Officer	1.0	1.0	1.0	\$61,756	\$55,464	\$58,236
Social Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	84,366	84,366
Clinical Soc Worker-Hlth Facility	2.3	3.0	3.0	3,554-6,889	220,614	220,614
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	49,560	50,704
Totals, Social Services	4.3	5.0	5.0	\$297,885	\$354,540	\$355,684
Laundry Service:						
Laundry Worker	2.9	3.0	3.0	2,297-2,792	95,868	95,868
Totals, Laundry Service	2.9	3.0	3.0	\$90,674	\$95,868	\$95,868
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	34,909	34,909
Custodian	22.0	22.0	22.0	2,098-2,549	582,353	611,151
Svc Asst-Custodian	4.0	4.0	4.0	1,965-2,388	100,476	105,502
Totals, Housekeeping	27.0	27.0	27.0	\$672,554	\$717,738	\$751,562
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Registered Dietitian	2.0	2.0	2.0	3,320-4,854	111,114	111,114
Totals, Dietetic Counseling	3.0	3.0	3.0	\$181,093	\$181,619	\$181,619
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,136
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,260
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,542
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,900
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Cook Spec I	-	2.0	2.0	2,378-2,891	58,500	61,428
Food Svc Techn I	-	22.0	22.0	2,065-2,507	558,756	586,608
Totals, Food Service	-	33.5	33.5	-	\$972,342	\$1,020,885
Procurement:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Procurement	2.0	2.0	2.0	\$97,711	\$101,179	\$101,179
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Totals, Warehouse/Property	1.0	1.0	1.0	\$39,301	\$39,144	\$39,144
Property:						
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369

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Totals, Property	1.0	1.0	1.0	\$39,555	\$40,369	\$40,369
Contract Services:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Contract Services	1.0	1.0	1.0	\$59,977	\$61,211	\$61,211
Plant Operations:						
Chief of Plant Operation II	0.9	1.0	1.0	5,049-6,086	69,658	69,658
Stationary Engr	2.9	3.0	3.0	4,924-5,415	169,074	169,074
Electrician II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	80,050	80,050
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Plant Operations	8.8	9.0	9.0	\$430,116	\$454,676	\$454,676
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr I	5.7	6.5	6.5	3,051-3,660	246,983	250,427
Totals, Motor Pool	6.7	7.5	7.5	\$264,238	\$288,874	\$292,318
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,920	34,920
Totals, Grounds Maintenance	1.0	1.0	1.0	\$33,885	\$34,920	\$34,920
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Totals, Accounting	1.0	1.0	1.0	\$52,374	\$53,451	\$53,451
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Cashiering	1.0	1.0	1.0	\$35,989	\$36,729	\$36,729
Medical Billing:						
Patient Benefit & Ins Ofcr I	3.0	3.0	3.0	3,922-4,767	158,613	161,085
Totals, Medical Billing	3.0	3.0	3.0	\$153,106	\$158,613	\$161,085
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	49,788	49,788
Res Care Unit Leader	3.0	3.0	3.0	2,817-3,426	117,639	117,639
Totals, Domiciliary Administration	4.0	4.0	4.0	\$163,202	\$167,427	\$167,427
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Admissions/Medical Administration	4.0	4.0	4.0	\$173,618	\$177,188	\$177,188
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,676	42,074	42,074
Hlth Recd Techn I	3.0	3.0	3.0	2,638-3,505	120,351	120,351
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	36,031	36,031
Totals, Medical Records	5.0	5.0	5.0	\$194,455	\$198,456	\$198,456
Human Resources Management:						
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Totals, Human Resources Management	4.0	4.0	4.0	\$195,682	\$198,615	\$198,615
Information Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Systems Analyst-Spec	-	-	-	5,065-6,466	-	-
Totals, Information Services	-	-	-	\$1,470	-	-
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.8	0.8	0.8	11,510-18,017	154,661	154,661
Physician & Surgeon	2.0	2.0	2.0	7,534-16,413	375,714	375,714
Infection Control Spec	1.0	1.0	1.0	5,803-7,315	83,725	83,725
Nurse Evaluator II	0.9	-	-	4,917-6,269	-	-
Totals, Medical Staff Administration	4.7	3.8	3.8	\$677,564	\$614,100	\$614,100
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	103,388	103,388
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	99,016	99,016
Nurse Evaluator II	-	1.0	1.0	4,917-6,269	76,552	76,552
Registered Nurse	3.0	3.0	3.0	4,654-8,030	275,724	275,724
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Nursing Administration	7.0	8.0	8.0	\$540,851	\$629,396	\$629,396
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	96,189	96,189
Totals, In-Service Education	1.0	1.0	1.0	\$94,250	\$96,189	\$96,189
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	5.9	6.0	6.0	4,654-8,030	562,464	562,464
Licensed Voc Nurse	10.0	10.0	10.0	2,612-4,051	467,403	469,068
Certified Nursing Asst	33.8	34.0	34.0	2,193-2,862	1,120,342	1,127,008
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,205	32,344
Totals, Skilled Nursing Facility 1	51.7	52.0	52.0	\$2,209,666	\$2,281,430	\$2,289,900
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	6.0	6.0	6.0	4,654-8,030	562,118	562,464
Licensed Voc Nurse	9.0	9.0	9.0	2,612-4,051	422,494	422,494
Certified Nursing Asst	32.7	35.8	35.8	2,193-2,862	1,169,299	1,179,894
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 2	49.7	52.8	52.8	\$2,132,899	\$2,285,272	\$2,296,213
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	6.0	6.0	6.0	4,654-8,030	562,464	562,464
Licensed Voc Nurse	9.0	9.0	9.0	2,612-4,051	420,830	420,830
Certified Nursing Asst	32.2	33.0	33.0	2,193-2,862	1,069,971	1,081,559
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 3	49.2	50.0	50.0	\$2,109,443	\$2,184,626	\$2,196,214
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	108,436	108,436
Supvng Registered Nurse	5.0	5.0	5.0	5,060-8,651	488,754	493,176
Registered Nurse	1.0	1.0	1.0	4,654-8,030	91,908	91,908
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	32,757	32,757
Totals, Residential Care Clinic	8.8	9.0	9.0	\$732,827	\$759,213	\$763,635
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	72,874	72,874
Activity Coord, Veterans Home & Med Ctr	3.8	4.0	4.0	2,218-2,696	121,586	123,051

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Recreation Therapy	4.8	5.0	5.0	\$180,882	\$194,460	\$195,925
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	6,126-9,708	111,114	111,114
Pharmacist I	1.5	2.0	2.0	5,414-9,246	211,652	211,652
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pharmacy Techn	2.0	2.0	2.0	2,638-3,466	79,340	79,340
Totals, Pharmacy	5.5	6.0	6.0	\$381,759	\$439,464	\$439,464
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Totals, Central Supply	1.0	1.0	1.0	\$39,460	\$39,144	\$39,144
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Totals, Chaplain Services	1.0	1.0	1.0	\$55,628	\$55,706	\$55,706
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	4,837-7,005	80,176	80,176
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Restorative Care	2.0	2.0	2.0	\$116,982	\$119,389	\$119,389
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	49,256	49,788
Res Care Unit Leader	1.0	1.0	1.0	2,817-3,426	36,031	37,801
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,218-2,696	30,857	30,857
Certified Nursing Asst	8.9	9.0	9.0	2,193-2,862	300,869	301,469
Totals, RCFE	11.9	12.0	12.0	\$401,664	\$417,013	\$419,915
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Totals, Volunteer Services	1.0	1.0	1.0	\$56,960	\$58,132	\$58,132
Temporary Help	4.5	-	-	(277,766)	-	-
Overtime	-	-	-	(322,616)	-	-
PLP Adjustments, Chula Vista	-	-	-	-	436,236	664,180
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	290.2	326.6	326.6	\$13,920,906	\$15,371,434	\$15,737,061
<i>Regular/Ongoing Positions</i>	<i>285.7</i>	<i>326.6</i>	<i>326.6</i>	<i>13,320,524</i>	<i>15,371,434</i>	<i>15,737,061</i>
<i>Temporary Help</i>	<i>4.5</i>	<i>-</i>	<i>-</i>	<i>277,766</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>322,616</i>	<i>-</i>	<i>-</i>

Veterans Home of Greater Los Angeles Ventura County (GLAVC)

West Los Angeles (WLA) Veterans Home

Administration:

Administrator	1.0	1.0	1.0	8,785-9,502	108,756	108,756
Asst Hospital Administrator	2.0	2.0	2.0	6,173-6,808	155,823	155,844
Info Officer II	1.0	1.0	1.0	5,312-6,409	72,315	73,355
SNF Administrator	-	0.5	1.0	5,000-8,634	47,904	98,203
Coord of Volunteer Svcs	0.5	-	-	4,216-5,079	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,005	42,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,737	36,471
Totals, Administration	6.5	6.5	7.0	\$422,069	\$459,540	\$514,637
Standards Compliance:						
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	69,978	69,978
Supvng Registered Nurse	0.7	-	-	5,060-8,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,264	35,977
Totals, Standards Compliance	2.2	2.0	2.0	\$120,392	\$104,242	\$105,955
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,375	57,096
Totals, Health & Safety	2.0	2.0	2.0	\$113,291	\$118,196	\$120,917
Social Services:						
Supvng Psychiatric Soc Worker I	0.4	2.3	3.0	4,013-7,371	135,873	178,810
Clinical Soc Worker-Hlth Facility	0.4	4.1	6.0	3,554-6,889	170,592	264,432
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,002
Totals, Social Services	0.8	6.9	10.0	\$57,562	\$319,323	\$470,244
Laundry:						
Laundry Worker	-	4.8	7.0	2,297-2,792	132,999	203,745
Totals, Laundry	-	4.8	7.0	-	\$132,999	\$203,745
Housekeeping:						
Laborer	1.7	2.0	2.0	2,687-2,929	65,400	67,048
Supvng Housekeeper II	0.6	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	-	2.8	4.0	2,254-2,739	74,382	111,896
Hospital Worker	0.9	1.8	2.0	2,134-2,591	47,068	56,088
Housekeeper	6.4	15.5	25.0	2,098-2,549	427,662	666,600
Office Asst-Gen	-	0.5	1.0	2,074-2,770	12,444	26,790
Totals, Housekeeping	9.6	23.6	35.0	\$247,724	\$657,040	\$960,006
Kitchen:						
Cook Spec II	-	1.0	1.0	2,659-3,233	32,700	34,326
Totals, Kitchen	-	1.0	1.0	-	\$32,700	\$34,326
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804.00	63,844.00
Registered Dietitian	-	1.0	1.0	3,320-4,854	39,840	41,832
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,002
Totals, Dietetic Counseling	-	2.5	3.0	-	\$113,502	\$132,678
Food Service:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	5.0	5.0	2,215-2,693	132,900	139,545
Totals, Food Service	-	6.0	6.0	-	\$162,552	\$170,680
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Procurement & Svcs Ofcr I	1.0	1.0	1.0	4,216-5,079	53,863	56,424
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,149	33,756
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,000
Totals, Purchasing	2.8	3.5	4.0	\$137,866	\$162,691	\$181,001
Warehouse:						
Property Controller I	-	0.8	1.0	2,902-3,527	26,118	36,129
Materials & Stores Spec	0.1	1.5	2.0	2,877-3,751	46,328	70,109
Stock Clerk	-	1.0	3.0	2,420-2,942	29,040	90,750
Totals, Warehouse	0.1	3.3	6.0	\$2,744	\$101,486	\$196,988
Property:						
Business Svc Officer I-Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,326	39,213
Totals, Property	1.6	2.0	2.0	\$61,293	\$82,222	\$85,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,086	69,658	69,658
Stationary Engr	0.8	1.8	3.0	4,924-5,415	103,404	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	65,309	65,309
Maint Mechanic	-	1.0	2.0	3,835-4,621	46,020	94,344
Electrician I	-	1.0	2.0	3,828-4,613	45,936	94,164
Plumber I	-	0.8	1.0	3,828-4,613	34,452	47,655
Bldg Maint Worker	1.0	2.5	3.0	3,186-3,828	96,866	119,351
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Plant Operations	4.9	11.0	15.0	\$249,759	\$537,208	\$743,308
Motor Pool:						
Auto Equipt Opr II	-	0.8	1.0	3,338-4,012	30,042	41,559
Heavy Truck Driver	-	0.8	2.0	3,186-3,828	28,674	77,895
Auto Equipt Opr I	0.6	2.8	3.0	3,051-3,338	102,248	116,541
Totals, Motor Pool	0.6	4.3	6.0	\$20,913	\$160,964	\$235,995
Grounds Maintenance:						
Groundskeeper	0.6	1.0	1.0	2,687-3,338	32,423	33,987
Totals, Grounds Maintenance	0.6	1.0	1.0	\$18,417	\$32,423	\$33,987
Accounting:						
Accounting Officer Supvr	1.0	1.0	1.0	3,841-4,670	46,545	48,877
Totals, Accounting	1.0	1.0	1.0	\$43,443	\$46,545	\$48,877
Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	0.5	1.0	4,306-5,232	25,836	52,836
Patient Benefit & Ins Ofcr I	0.9	1.3	2.0	3,922-4,767	58,712	96,946
Acctg Techn	-	0.4	1.0	2,638-3,209	11,871	32,250
Pgrm Techn II	-	0.8	2.0	2,638-3,209	23,742	67,500
Totals, Reimbursements	0.9	2.9	6.0	\$38,467	\$120,161	\$249,532
Residential Care Facility for the Elderly (RCFE):						
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	86,592	90,924
Registered Nurse	1.0	1.0	1.0	4,654-8,030	83,728	87,911
Res Care Unit Leader	-	2.9	5.7	2,817-3,426	86,205	146,309
Licensed Voc Nurse	4.6	13.5	13.5	2,612-4,051	497,231	522,020
Activity Coord, Veterans Home & Med Ctr	-	3.8	6.0	2,218-2,696	99,810	164,687
Certified Nursing Asst	4.1	11.0	11.0	2,193-2,862	290,522	305,384
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,292	27,609
Hospital Worker	-	11.5	13.9	2,134-2,591	299,794	371,949
Totals, RCFE	11.0	45.6	53.1	\$450,173	\$1,470,174	\$1,716,793
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,732	64,815
Assoc Govtl Pgrm Analyst	-	2.8	3.0	4,400-5,348	145,200	165,660
Veterans Claims Rep II	-	1.0	1.0	3,826-4,652	45,912	48,208
Accountant I Spec	-	0.3	1.0	2,870-3,488	11,523	46,668
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,815	34,455
Office Asst-Gen	-	0.5	2.0	2,074-2,770	12,444	51,648
Totals, Admissions/Medical Administration	3.0	7.5	10.0	\$129,622	\$353,955	\$457,999
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,676	35,436	37,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Recd Techn I	-	2.3	4.0	2,638-3,505	71,226	130,188
Key Data Opr	-	0.8	2.0	2,153-2,975	19,377	53,940
Office Asst-Typing	1.7	1.0	1.0	2,143-2,826	26,076	27,384
Totals, Medical Records	1.7	5.0	8.0	\$43,004	\$152,115	\$248,720
Human Resources:						
Pers Supvr II	-	0.8	1.0	4,025-4,892	36,225	50,109
Institutional Pers Ofcr I	1.0	1.0	1.0	3,800-4,622	52,902	52,902
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Office Techn-Typing	0.9	0.8	1.0	2,686-3,264	24,577	34,263
Pers Spec	0.1	1.0	1.0	2,602-4,067	37,669	39,550
Pers Techn I	-	0.5	1.0	2,408-3,426	14,448	29,616
Totals, Human Resources	3.0	5.0	6.0	\$135,407	\$216,708	\$257,327
Information Services:						
Staff Programmer Analyst-Spec	-	-	-	5,065-6,466	-	-
Totals, Information Services	-	-	-	\$67	-	-
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	101,681	103,388
Supvng Nurse II	-	0.8	1.0	5,314-8,651	45,540	62,997
Supvng Registered Nurse	0.3	5.9	12.0	5,060-8,651	382,602	773,644
Registered Nurse	1.0	3.0	4.0	4,654-8,030	195,424	257,319
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,597	38,432
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	8,451	34,227
Office Asst-Typing	-	1.8	2.0	2,143-2,826	45,966	55,017
Totals, Nursing Administration	3.3	13.6	22.0	\$227,461	\$816,261	\$1,325,024
In-Service Education:						
Nurse Instructor	1.9	3.5	4.0	5,446-8,404	248,552	295,278
Office Asst-Typing	-	0.3	1.0	2,143-2,826	6,429	26,679
Limited Exam/Appt Prog Candidate	0.2	-	-	2,143-2,606	-	-
Totals, In-Service Education	2.1	3.8	5.0	\$154,721	\$254,981	\$321,957
Skilled Nursing Facility (SNF):						
Registered Nurse	-	4.0	8.0	4,654-8,030	223,392	457,952
Secty	-	0.1	0.2	2,686-3,265	3,222	6,606
Licensed Voc Nurse	-	5.5	11.0	2,612-4,051	221,982	462,096
Certified Nursing Asst	-	11.3	28.0	2,193-2,862	368,424	755,272
Office Asst-Typing	-	1.4	2.7	2,143-2,826	34,716	72,900
Totals, SNF	-	22.2	49.9	-	\$851,736	\$1,754,826
Residential Care Clinic:						
Supvng Rehab Therapist	-	0.5	1.0	3,497-6,367	20,982	43,013
Recr Therapist	-	5.5	15.0	3,094-3,852	204,204	567,150
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Residential Care Clinic	0.6	6.0	16.0	\$13,817	\$225,186	\$610,163
Rehab/Recreation Ther/Activities:						
Coord of Volunteer Svcs	0.3	1.0	1.0	4,216-5,079	50,468	52,988
Speech Pathologist I	-	1.0	1.0	4,080-5,098	48,960	51,408
Phys Therapist I	-	1.8	2.0	3,554-4,650	74,634	89,021
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,752	72,874
Occ Therapist	-	2.0	2.0	3,241-6,064	108,816	114,256
Phys Therapy Asst	-	2.0	2.0	2,542-3,091	61,008	64,058
Occ Therapy Assistant	-	1.5	2.0	2,447-2,974	44,010	60,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Rehab/Recreation Ther/Activities	1.3	10.3	11.0	\$83,232	\$459,648	\$505,497
Pharmacy:						
Pharmacist I	-	1.0	1.0	5,414-9,246	64,968	68,216
Pharmacy Techn	-	1.0	1.0	2,638-3,466	31,656	33,239
Totals, Pharmacy	-	2.0	2.0	-	\$96,624	\$101,455
Chaplain Services:						
Catholic Chaplain	-	0.3	0.5	3,894-4,867	11,682	23,958
Jewish Chaplain	-	0.1	0.3	3,894-4,867	5,844	11,976
Protestant Chaplain	-	0.8	0.8	3,894-4,867	35,052	36,804
Totals, Chaplain Services	-	1.1	1.5	-	\$52,578	\$72,738
Rehab Services/PT-OT-ST:						
Phys Therapist I	-	0.3	1.0	3,554-4,650	10,662	43,182
Occ Therapist	-	0.3	1.0	3,241-6,064	16,224	65,706
Totals, Rehab Services/PT-OT-ST	-	0.5	2.0	-	\$26,886	\$108,888
Volunteer Services:						
Coord of Volunteer Svcs	-	0.3	1.0	4,216-5,079	12,648	51,224
Totals, Volunteer Services	-	0.3	1.0	-	\$12,648	\$51,224
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,375
Security Guard	-	6.0	6.0	2,173-2,639	160,380	168,408
Totals, Security	-	7.0	7.0	-	\$187,404	\$196,783
Skilled Nursing Facility (SNF 2):						
Registered Nurse	-	2.5	5.0	4,654-8,030	139,620	286,220
Licensed Voc Nurse	-	4.1	7.0	2,612-4,051	139,986	294,000
Certified Nursing Asst	-	14.0	28.0	2,193-2,862	368,424	830,928
Office Asst-Typing	-	1.0	2.0	2,143-2,826	25,716	54,000
Totals, SNF 2	-	21.6	42.0	-	\$673,746	\$1,465,148
Skilled Nursing Facility (SNF 3):						
Registered Nurse	-	-	5.0	4,654-8,030	-	279,240
Licensed Voc Nurse	-	-	7.0	2,612-4,051	-	279,972
Certified Nursing Asst	-	-	28.0	2,193-2,862	-	755,244
Office Asst-Typing	-	-	2.0	2,143-2,826	-	52,718
Totals, SNF 3	-	-	42.0	-	-	\$1,367,174
Skilled Nursing Facility (SNF 4):						
Registered Nurse	-	-	2.5	4,654-8,030	-	69,810
Licensed Voc Nurse	-	-	3.5	2,612-4,051	-	69,993
Certified Nursing Asst	-	-	14.0	2,193-2,862	-	184,212
Office Asst-Typing	-	-	1.0	2,143-2,826	-	12,858
Totals, SNF 4	-	-	21.0	-	-	\$336,873
Totals, WLA Veterans Home	59.6	235.5	413.5	\$2,771,444	\$9,194,444	\$15,386,770
Lancaster Veterans Home						
Administration:						
Administrator	1.1	1.0	1.0	7,616-8,237	91,392	91,392
Totals, Administration	1.1	1.0	1.0	\$104,728	\$91,392	\$91,392
Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	77,724	81,610
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	3,554-6,889	63,432	66,604
Totals, Social Services	-	2.0	2.0	-	\$141,156	\$148,214
Housekeeping:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Housekeeper I	0.5	1.0	1.0	2,254-2,739	26,445	27,767
Housekeeper	2.3	4.0	4.0	2,098-2,549	101,451	106,518
Totals, Housekeeping	2.8	5.0	5.0	\$73,387	\$127,896	\$134,285
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occ Trainee	-	1.0	1.0	1,899-2,092	23,358	24,528
Totals, Kitchen	-	4.0	4.0	-	\$121,476	\$127,560
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	3.0	3.0	2,065-2,507	76,194	79,992
Totals, Food Services	-	8.0	8.0	-	\$212,166	\$222,763
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Office Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Totals, Purchasing	1.0	1.5	1.5	\$51,835	\$66,081	\$66,741
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,043	33,673
Totals, Warehouse	1.0	1.0	1.0	\$31,019	\$33,043	\$33,673
Property:						
Business Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Property	0.8	1.0	1.0	\$31,815	\$42,440	\$42,440
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Maint Mechanic	1.0	2.0	2.0	3,835-4,621	94,172	96,473
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	39,590	40,025
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Groundskeeper	0.1	1.0	1.0	2,687-3,338	33,048	34,698
Totals, Plant Operations	4.1	6.0	6.0	\$178,616	\$261,373	\$265,759
Motor Pool:						
Auto Equipt Opr I	1.8	2.0	2.0	3,051-3,660	75,132	76,410
Totals, Motor Pool	1.8	2.0	2.0	\$64,978	\$75,132	\$76,410
Accounting:						
Accountant I Spec	0.3	1.0	1.0	2,870-3,488	36,637	37,934
Totals, Accounting	0.3	1.0	1.0	\$12,466	\$36,637	\$37,934
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	0.9	1.0	1.0	4,654-8,030	91,908	91,908
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	81,733	84,366
Secty	1.0	1.0	1.0	2,686-3,265	37,063	37,368
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Licensed Voc Nurse	6.1	6.5	6.5	2,612-4,051	283,414	294,777
Certified Nursing Asst	2.6	4.0	4.0	2,193-2,862	107,618	111,994
Hospital Worker	7.3	9.5	9.5	2,134-2,591	253,907	266,518
Totals, RCFE	20.1	25.0	25.0	\$795,684	\$986,891	\$1,019,791
Admissions/Medical Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	54,561	54,561
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,802	37,358
Acctg Techn	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	88,680	91,503
Totals, Admissions/Medical Administration	5.6	8.0	8.0	\$191,620	\$295,767	\$305,983
Medical Records:						
Hlth Recd Techn I	0.8	1.0	1.0	2,638-3,505	38,079	39,722
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Medical Records	0.8	2.0	2.0	\$27,359	\$69,735	\$72,961
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,802	37,358
Totals, Human Resources	2.0	2.0	2.0	\$74,782	\$80,131	\$83,903
In-Service Education:						
Nurse Instructor	-	0.5	0.5	5,446-8,404	32,676	34,310
Totals, In-Service Education	-	0.5	0.5	-	\$32,676	\$34,310
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	1.5	2.0	2.0	2,218-2,696	54,616	57,347
Totals, Rehab/Recreation Ther/Activities	1.5	2.0	2.0	\$38,683	\$54,616	\$57,347
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,661	72,874
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$66,874	\$71,661	\$72,874
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Totals, Lancaster Veterans Home	43.9	79.0	79.0	\$1,743,846	\$2,994,723	\$3,098,524
Ventura Veterans Home						
Administration:						
Administrator	1.0	1.0	1.0	7,616-8,237	94,277	94,277
Totals, Administration	1.0	1.0	1.0	\$92,377	\$94,277	\$94,277
Social Services:						
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	3,554-6,889	63,432	63,432
Totals, Social Services	-	1.0	1.0	-	\$63,432	\$63,432
Laundry:						
Laundry Worker	-	0.5	0.5	2,297-2,792	14,127	14,835
Totals, Laundry	-	0.5	0.5	-	\$14,127	\$14,835
Housekeeping:						
Supvng Housekeeper I	0.4	1.0	1.0	2,254-2,739	27,048	28,404
Housekeeper	3.4	4.0	4.0	2,098-2,549	106,393	110,201
Totals, Housekeeping	3.8	5.0	5.0	\$96,761	\$133,441	\$138,605
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occ Trainee	-	1.0	1.0	1,899-2,092	23,358	24,528
Totals, Kitchen	-	4.0	4.0	-	\$121,476	\$127,560
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	2.5	2.5	2,065-2,507	63,495	66,660
Totals, Food Services	-	7.5	7.5	-	\$199,467	\$209,431
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Office Asst-Typing	-	1.0	1.0	2,143-2,826	31,656	33,239
Totals, Purchasing	1.0	2.0	2.0	\$51,835	\$84,558	\$86,141
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Totals, Warehouse	1.0	1.0	1.0	\$32,994	\$33,673	\$33,673
Property:						
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,008	41,714
Totals, Property	1.0	1.0	1.0	\$36,458	\$40,008	\$41,714
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Maint Mechanic	1.0	3.0	3.0	3,835-4,621	138,303	144,794
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,078	38,205
Totals, Plant Operations	4.0	6.0	6.0	\$174,544	\$272,764	\$279,382
Motor Pool:						
Auto Equipt Opr I	2.6	3.0	3.0	3,051-3,660	112,024	114,360
Totals, Motor Pool	2.6	3.0	3.0	\$97,886	\$112,024	\$114,360
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Totals, Accounting	1.0	1.0	1.0	\$39,118	\$39,922	\$39,922
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	0.8	1.0	1.0	4,654-8,030	82,570	86,696
Supvng Psychiatric Soc Worker I	0.7	1.0	1.0	4,013-7,371	83,049	84,366
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	3,554-6,889	63,788	66,983
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Licensed Voc Nurse	6.3	7.5	7.5	2,612-4,051	307,921	320,852
Certified Nursing Asst	2.0	4.0	4.0	2,193-2,862	112,620	116,988
Hospital Worker	8.9	8.0	8.0	2,134-2,591	216,830	227,433
Totals, RCFE	21.7	24.5	24.5	\$846,245	\$1,003,164	\$1,039,704
Admissions/Medical Administration:						
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	47,064	49,417
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,240	71,114
Office Asst-Typing	3.1	3.0	3.0	2,143-2,826	89,201	91,356
Limited Exam/Appt Prog Candidate	-	-	-	2,074-2,519	-	-
Totals, Admissions/Medical Administration	5.9	8.0	8.0	\$198,001	\$290,573	\$301,208
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	2,638-3,505	54,629	56,736
Totals, Medical Records	1.0	1.5	1.5	\$36,271	\$54,629	\$56,736
Human Resources:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	56,850	59,632
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Totals, Human Resources	3.0	3.0	3.0	\$137,754	\$140,757	\$143,539
In-Service Education:						
Nurse Instructor	0.5	0.5	0.5	5,446-8,404	41,721	43,807
Totals, In-Service Education	0.5	0.5	0.5	\$38,935	\$41,721	\$43,807
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,696	57,956	59,307
Totals, Rehab/Recreation Ther/Activities	2.0	2.0	2.0	\$55,533	\$57,956	\$59,307
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,661	72,874
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$66,874	\$71,661	\$72,874
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Totals, Ventura Veterans Home	50.5	79.5	79.5	\$2,001,586	\$3,064,084	\$3,164,691
Temporary Help	-	-	-	(109)	-	-
Overtime	-	-	-	(156,332)	-	-
PLP Adjustments, GLAVC	-	-	-	-	120,493	353,253
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	154.0	394.0	572.0	\$6,673,317	\$15,373,744	\$22,003,238
<i>Regular/Ongoing Positions</i>	<i>154.0</i>	<i>394.0</i>	<i>572.0</i>	<i>6,516,876</i>	<i>15,373,744</i>	<i>22,003,238</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>109</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>156,332</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,039	54,641
Totals, Administration	1.0	2.0	2.0	\$96,829	\$150,860	\$153,462
Laundry/Housekeeping:						
Custodian	-	0.5	1.0	2,098-2,549	12,588	26,436
Totals, Laundry/Housekeeping	-	0.5	1.0	-	\$12,588	\$26,436
Plant Operations:						
Stationary Engr	-	0.5	1.0	4,924-5,415	29,544	59,088
Maint Mechanic	-	0.5	1.0	3,835-4,621	23,010	47,172
Bldg Maint Worker	-	0.5	1.0	3,186-3,828	19,116	39,186
Totals, Plant Operations	-	1.5	3.0	-	\$71,670	\$145,446
Grounds Maintenance:						
Groundskeeper	-	1.0	2.0	2,687-3,338	32,244	66,096
Totals, Grounds Maintenance	-	1.0	2.0	-	\$32,244	\$66,096
Security:						
Security Guard	-	1.0	2.0	2,173-2,639	26,076	54,768
Totals, Security	-	1.0	2.0	-	\$26,076	\$54,768
PLP Adjustments, Redding	-	-	-	-	2,679	7,434
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	1.0	6.0	10.0	\$96,829	\$296,117	\$453,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Totals, Administration	1.0	1.0	1.0	\$101,528	\$103,617	\$103,617
Laundry/Housekeeping:						
Custodian	-	0.5	1.0	2,098-2,549	12,588	26,436
Totals, Laundry/Housekeeping	-	0.5	1.0	-	\$12,588	\$26,436
Plant Operations:						
Chief of Plant Operation II	-	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	-	0.5	1.0	4,924-5,415	29,544	59,088
Bldg Maint Worker	-	0.3	1.0	3,186-3,828	9,558	38,709
Skilled Laborer	-	0.5	1.0	3,051-3,660	18,306	38,448
Totals, Plant Operations	-	2.3	4.0	-	\$117,996	\$199,857
Grounds Maintenance:						
Groundskeeper	-	0.4	2.0	2,687-3,338	16,122	66,900
Totals, Grounds Maintenance	-	0.4	2.0	-	\$16,122	\$66,900
Security:						
Security Guard	-	1.1	3.0	2,173-2,639	26,076	81,498
Totals, Security	-	1.1	3.0	-	\$26,076	\$81,498
PLP Adjustments, Fresno	-	-	-	-	921	5,019
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	1.0	5.3	11.0	\$101,528	\$277,320	\$483,327
PLP Adjustments	-	-	-	-	2,616,852	4,238,912
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,770.8	2,180.6	2,368.3	\$92,025,298	\$106,620,842	\$116,182,732
<i>Regular/Ongoing Positions</i>	<i>1,733.6</i>	<i>2,162.7</i>	<i>2,350.4</i>	<i>85,705,930</i>	<i>106,280,842</i>	<i>115,842,732</i>
<i>Temporary Help</i>	<i>37.2</i>	<i>17.9</i>	<i>17.9</i>	<i>3,004,278</i>	<i>325,000</i>	<i>325,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,315,090</i>	<i>15,000</i>	<i>15,000</i>

**Continuously Vacant Positions Abolished by the
State Controller per Government Code Section 12439**

Division of Farm and Home Purchases

District Offices:

Assoc Property Agent	-	-2.0	-2.0	\$4,400-5,348	-	-
Pgrm Techn II	-	-3.0	-3.0	2,638-3,209	-	-