

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Exec Director	1.0	1.0	1.0	\$10,672-11,544	\$133,188	\$133,188
C.E.A. II	2.6	3.0	3.0	7,815-8,616	342,804	342,804
Law Enforcement Consultant II	1.0	1.0	1.0	7,287-8,036	96,432	96,432
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	78,662	82,594
Staff Services Mgr II-Supvry	0.9	-	-	5,576-6,727	-	-
Sr Info Systems Analyst-Spec	2.3	3.0	3.0	5,571-7,109	253,364	255,924
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,333	170,616
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	206,650	216,990
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,589	154,909
Supvng Librarian I	0.6	-	-	4,786-5,818	-	-
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Systems Software Spec-Tech	2.0	2.0	2.0	4,611-5,882	120,750	126,786
Sr Librarian	0.6	-	-	4,561-5,541	-	-
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	361,741	373,824
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	124,764	126,834
Business Service Officer II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Prog Techn III	4.9	5.0	5.0	2,951-3,588	214,923	215,280
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Info Systems Techn	2.7	3.0	3.0	2,480-3,737	119,448	120,936
Temporary Help	1.3	0.1	0.1	-108,289	15,000	15,000
Overtime	-	-	-	-5,159	3,000	3,000
Totals, Administration	52.4	50.1	50.1	\$3,385,356	\$3,379,048	\$3,421,517
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,653-8,437	202,488	202,488
Law Enforcement Consultant II	3.1	4.0	4.0	7,287-8,036	374,304	383,382
Supvng Personnel Consultant	0.8	1.0	1.0	6,457-7,118	77,484	81,360
Personnel Selection Consultant II	5.5	5.0	5.0	5,312-6,409	361,292	370,950
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,214	73,524
Personnel Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Supvng Librarian I	0.4	1.0	1.0	4,786-5,818	69,816	69,816
Sr Librarian	0.3	1.0	1.0	4,561-5,541	63,993	66,305
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	176,128	182,499
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	46,476	48,800
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.9	0.1	0.1	(95,943)	16,192	16,192

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Overtime	-	-	-	(4,952)	1,750	1,750
Totals, Standards & Development	20.1	22.1	22.1	\$1,441,297	\$1,609,493	\$1,645,422
Field Services						
Sr Law Enforcement Consultant	4.9	5.0	5.0	7,653-8,437	487,404	496,596
Law Enforcement Consultant II	19.9	21.0	21.0	7,287-8,036	1,970,278	1,998,872
Sr Info Systems Analyst-Sup	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Law Enforcement Consultant I	1.5	2.0	2.0	5,369-6,477	131,804	138,390
Sr Instructional Designer -Tech	1.0	1.0	1.0	5,309-6,451	69,399	72,873
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	70,471	73,293
Sr Instructional Systems Engr	1.0	1.0	1.0	5,076-6,476	66,312	69,628
Director-TV Communications	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,400-5,348	238,025	243,511
Limited Exam/Appt Prog Candidate	0.1	-	-	3,246	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,446	192,147	197,796
Office Techn-Typing	4.8	6.8	6.8	2,686-3,264	258,668	260,332
Temporary Help	1.3	-	-	(183,075)	5,000	5,000
Overtime	-	-	-	(9,995)	3,000	3,000
Totals, Field Services	47.2	50.8	50.8	\$3,651,843	\$3,866,248	\$3,933,031
TOTALS, AUTHORIZED POSITIONS	119.7	123.0	123.0	\$8,478,496	\$8,854,789	\$8,999,970
<i>Regular/Ongoing Positions</i>	116.2	122.8	122.8	8,071,083	8,810,847	8,956,028
<i>Temporary Help</i>	3.5	0.2	0.2	387,307	36,192	36,192
<i>Overtime</i>	-	-	-	20,106	7,750	7,750

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Public Defender	1.0	1.0	1.0	\$11,914	\$142,965	\$142,965
Asst Public Defender	-	1.0	1.0	10,453-11,303	125,436	125,436
Chief Atty	-	1.0	1.0	9,757-10,552	117,084	117,084
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	138,696	138,696
Supvng Deputy-Public Defender	11.6	12.0	12.0	8,492-10,484	1,499,916	1,509,084
Sr Deputy-Public Defender	14.6	15.0	15.0	8,486-10,477	1,884,432	1,885,860
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Deputy Public Defender	12.4	13.0	13.0	5,638-9,478	1,328,559	1,357,298
Staff Services Manager I	0.9	1.0	1.0	5,079-6,127	67,483	70,127
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	150,713	154,174
Sr Legal Analyst	3.7	5.0	5.0	4,619-5,616	308,562	317,235
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	1.7	3.0	3.0	3,841-4,670	159,857	163,960
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Legal Secretary	2.9	3.0	3.0	3,308-3,878	142,146	142,146
Staff Services Analyst	0.5	0.5	0.5	2,817-4,446	26,676	26,676
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	73,431	75,144
Pers Specialist	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Sr Legal Typist	0.8	-	-	2,589-3,516	-	-
Temporary Help	1.5	-	-	(104,201)	73,524	73,524
TOTALS, AUTHORIZED POSITIONS	62.5	66.5	66.5	\$5,748,210	\$6,658,544	\$6,718,473
<i>Regular/Ongoing Positions</i>	<i>61.0</i>	<i>66.5</i>	<i>66.5</i>	<i>5,644,009</i>	<i>6,585,020</i>	<i>6,644,949</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>104,201</i>	<i>73,524</i>	<i>73,524</i>

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	8,976-9,709	116,508	116,508
Dep Director	0.5	1.0	1.0	6,922-7,485	83,064	83,064
Supvng Arts Grants Administrator	0.6	1.0	1.0	4,837-5,835	68,920	70,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	1.0	2.0	2.0	4,400-5,348	122,664	125,592
Adm Asst I	1.0	1.0	1.0	3,658-4,652	52,182	53,352
Totals, Director	<u>5.1</u>	<u>7.0</u>	<u>7.0</u>	<u>\$371,068</u>	<u>\$507,514</u>	<u>\$512,712</u>
Programs:						
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Arts Grants Administrator	3.7	4.0	4.0	4,400-5,348	245,328	247,968
Totals, Programs	<u>5.1</u>	<u>5.0</u>	<u>5.0</u>	<u>\$313,818</u>	<u>\$309,504</u>	<u>\$312,144</u>
Administration:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Temporary Help	0.7	0.5	0.5	(13,246)	20,000	20,000
Totals, Administration	<u>5.2</u>	<u>5.5</u>	<u>5.5</u>	<u>\$290,248</u>	<u>\$344,432</u>	<u>\$344,432</u>
TOTALS, AUTHORIZED POSITIONS	<u>15.4</u>	<u>17.5</u>	<u>17.5</u>	<u>\$975,134</u>	<u>\$1,161,450</u>	<u>\$1,169,288</u>
<i>Regular/Ongoing Positions</i>	<i>14.7</i>	<i>17.0</i>	<i>17.0</i>	<i>961,888</i>	<i>1,141,450</i>	<i>1,149,288</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>13,246</i>	<i>20,000</i>	<i>20,000</i>

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Board Members (7)	-	-	-	\$100/day	-	-
Exec Off	1.0	-	-	8,785-9,685	-	-
Supvng Special Investigator I	0.6	-	-	5,369-6,478	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	5.0	-	-	4,400-5,348	-	-
Special Investigator	2.9	-	-	3,902-5,899	-	-
Staff Svcs Analyst-Gen	4.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,074-2,770	-	-
Temporary Help	0.2	-	-	(13,605)	-	-
Overtime	-	-	-	(925)	-	-
TOTALS, AUTHORIZED POSITIONS	17.6	-	-	\$1,082,541	-	-
<i>Regular/Ongoing Positions</i>	<i>17.4</i>	<i>-</i>	<i>-</i>	<i>1,060,211</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>21,405</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>925</i>	<i>-</i>	<i>-</i>

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$166,915	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,672-11,544	138,000	138,000
Dep Secty	1.0	1.0	1.0	9,215-9,968	117,996	117,996
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,232	125,232
Special Asst	2.0	2.0	2.0	6,938-7,653	184,872	184,872
C.E.A. I	1.0	1.0	1.0	6,173-7,838	97,056	97,056
Research Scientist III-Chem Science	1.0	1.0	1.0	5,796-7,044	84,528	84,528
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	216,444	219,913
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	62,901	64,176
Admin Asst II	1.9	2.0	2.0	4,400-5,348	123,360	126,320
Admin Asst I	1.0	1.0	1.0	3,826-4,652	53,352	53,352
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	43,990	44,064
Totals, Executive Management	16.3	17.0	17.0	\$1,380,799	\$1,499,639	\$1,507,417
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Attorney	1.0	1.0	1.0	4,674-7,828	59,812	61,644
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Legal Asst	1.0	2.0	2.0	3,386-4,116	90,024	92,052
Totals, Legal Office	5.0	6.0	6.0	\$374,604	\$436,192	\$440,052
Audits:						
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Staff Mgt Auditor	1.5	3.0	3.0	5,079-6,434	199,104	205,199
Staff Mgt Auditor-Spec	1.1	2.0	2.0	4,833-6,168	132,012	134,916
Gen Auditor III	2.3	2.0	2.0	4,619-5,897	119,964	125,964
Gen Auditor II	-	1.0	1.0	3,841-4,903	46,092	48,397
Auditor I	0.6	2.0	2.0	3,106-3,966	75,629	79,405
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,572	35,250
Totals, Audits	8.3	13.0	13.0	\$534,722	\$792,373	\$815,131
Planning, Information Technology, and Training:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sys Software Spec III-Techn	1.6	2.0	2.0	6,110-7,796	179,014	183,285
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	1.3	2.0	2.0	5,850-7,465	158,095	163,296
Sr Info Systems Analyst-Spec	1.6	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Data Processing Mgr I	2.0	2.0	2.0	5,318-6,789	144,136	148,474
Staff Programmer Analyst-Supvr	1.9	2.0	2.0	5,318-6,789	145,284	148,476
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	136,192	141,394
Staff Programmer Analyst-Spec	8.6	10.0	10.0	5,065-6,466	758,892	766,820
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	74,016	74,016

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Assoc Info Systems Analyst-Spec	2.5	3.0	3.0	4,619-5,897	200,457	203,409
Assoc Programmer Analyst-Spec	6.6	9.0	9.0	4,619-5,897	535,070	558,246
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	65,523	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,125	61,029
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Exec Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	4.6	7.0	7.0	3,106-4,903	331,240	338,968
Telecomm Systems Analyst I	1.0	1.0	1.0	2,817-4,669	54,918	56,028
Mgt Services Techn	1.0	1.0	1.0	2,492-3,426	41,112	41,112
Totals, Planning, Information Technology, and Training	46.1	54.0	54.0	\$3,162,427	\$3,743,002	\$3,812,873
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Asst	0.9	1.0	1.0	6,938-7,653	91,836	91,836
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,633	47,952
Totals, Division of Administrative Services	2.9	3.0	3.0	\$232,507	\$253,181	\$253,500
Federal Funds Unit:						
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	79,128	81,378
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	144,518	147,048
Assoc Govtl Prog Analyst	6.5	12.8	12.8	4,400-5,348	719,681	746,468
Staff Svcs Analyst-Gen	3.2	-	-	2,817-4,446	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Federal Funds Unit	12.4	16.8	16.8	\$681,792	\$969,685	\$1,002,572
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	88,976	89,688
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,516	71,684
Assoc Budget Analyst	2.7	2.0	2.0	4,400-5,348	121,024	127,078
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Totals, Budget Office	4.7	6.0	6.0	\$293,328	\$346,124	\$359,442
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Supvr	3.0	3.0	3.0	4,622-5,576	196,873	199,532
Assoc Acctg Analyst	0.7	1.0	1.0	4,619-5,616	67,392	67,392
Gen Auditor II	0.2	-	-	3,841-4,903	-	-
Acctg Ofcr-Spec	3.1	3.0	3.0	3,841-4,670	144,529	151,761
Acctg Ofcr-Supvr	0.8	1.0	1.0	3,841-4,670	50,416	52,940
Accountant Trainee	5.0	6.0	6.0	3,240-3,751	254,411	261,248
Acctg Analyst	2.4	3.0	3.0	3,106-4,670	155,366	156,576
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Sr Acct Clerk	1.1	1.0	1.0	2,638-3,209	31,656	33,240
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Accounting Services Branch	26.6	29.0	29.0	\$1,304,468	\$1,478,911	\$1,502,409
Human Resources Branch:						
Associate Safety Engineer	1.0	1.0	1.0	6,898-8,378	97,392	100,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Trng Ofcr II	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	8.0	7.0	7.0	4,400-5,348	447,200	449,232
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	3.6	4.0	4.0	3,658-4,446	203,952	206,148
Staff Svcs Analyst-Gen	2.0	4.0	4.0	2,817-4,446	201,809	206,705
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,011
Ofc Techn-Gen	0.1	1.0	1.0	2,638-3,209	38,488	38,508
Pers Spec	7.8	8.0	8.0	2,602-4,067	355,272	358,393
Limited Exam/Appt Prog Candidate	0.1	-	-	0-1,514	-	-
Totals, Human Resources Branch	32.5	36.0	36.0	\$1,879,133	\$2,031,125	\$2,051,193
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	3.3	3.0	3.0	5,079-6,127	205,279	211,044
Assoc Business Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	9.2	11.2	11.2	4,400-5,348	678,063	693,541
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	51,242	53,352
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	102,021	103,876
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,703	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Departmental Services Branch	18.8	20.2	20.2	\$1,071,233	\$1,203,504	\$1,229,177
Temporary Help	4.3	8.0	8.0	(125,836)	330,210	330,210
Overtime	-	-	-	(20,069)	13,500	13,500
Totals, Executive Management and Administrative	177.9	209.0	209.0	\$11,060,918	\$13,097,446	\$13,317,476
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Special Asst	1.0	2.0	2.0	6,938-7,653	175,068	179,256
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	2.0	3.0	3.0	5,450-6,578	223,272	226,548
Staff Envirntl Scientist	4.9	7.0	7.0	5,445-6,575	533,070	539,598
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,600	71,795
Research Analyst II- Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Adm Asst II	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	123,603	126,574
Research Analyst I-Gen	1.2	2.0	2.0	3,106-4,670	93,312	95,172
Envirntl Scientist	1.6	9.0	9.0	3,077-5,711	384,234	400,034
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	19.7	34.0	34.0	\$1,339,326	\$2,142,584	\$2,189,741
Office of Pesticide Consultation and Analysis:						
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Totals, OPCA	3.0	3.0	3.0	\$227,505	\$238,524	\$238,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Pest Exclusion:						
Envirntl Prog Mgr II	0.5	1.0	1.0	8,006-8,830	104,232	105,944
Branch Chief	0.3	-	-	6,313-7,653	-	-
Envirntl Prog Mgr I-Supvry	1.0	2.0	2.0	6,275-7,575	169,396	175,032
Agric Prog Supvr IV-Pest Prevention	1.2	2.0	2.0	5,711-6,904	137,064	143,923
Sr Envirntl Scientist	8.8	10.0	10.0	5,450-6,578	756,105	768,120
Agric Prog Supvr III-Pest Prevention	2.0	2.0	2.0	5,448-6,575	157,800	157,800
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Sr Agric Biologist	1.0	1.0	1.0	5,199-6,897	82,848	82,848
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-6,884	75,144	75,144
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	54,252	56,960
Spec Investigator	1.0	1.0	1.0	3,902-5,899	70,788	70,788
Plant Quarantine Supvr II	8.9	9.0	9.0	3,740-4,549	490,176	491,292
Sr Agric Biologist Techn	1.0	1.0	1.0	3,635-4,414	52,744	52,968
Plant Quarantine Supvr I	40.7	42.0	42.0	3,419-4,155	2,047,103	2,064,000
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	0.6	-	-	3,106-4,670	-	-
Envirntl Scientist	24.2	33.0	33.0	3,077-5,711	1,888,600	1,933,704
Agric Pest Control Spec	2.0	2.0	2.0	2,870-4,152	90,936	90,936
Plant Quarantine Insp	96.9	103.0	103.0	2,870-3,789	4,514,672	4,592,163
Staff Svcs Analyst-Gen	4.1	5.0	5.0	2,817-4,446	219,131	225,007
Ofc Techn-Gen	1.0	3.0	3.0	2,638-3,209	101,820	104,988
Prog Techn II	0.4	1.0	1.0	2,638-3,209	31,656	33,240
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Totals, Pest Exclusion	199.4	222.5	222.5	\$9,678,512	\$11,191,875	\$11,372,265
Integrated Pest Control:						
Envirntl Prog Mgr II	0.7	0.7	0.7	8,006-8,830	78,174	79,458
Envirntl Prog Mgr I-Supvry	0.2	1.0	1.0	6,275-7,575	83,574	87,670
Agric Prog Supvr IV-Pest Prevention	0.7	-	-	5,711-6,904	-	-
Sr Envirntl Scientist	1.1	2.0	2.0	5,450-6,578	130,800	137,352
Staff Envirntl Scientist	0.3	1.0	1.0	5,445-6,575	73,164	76,676
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Agric Pest Control Supvr	4.0	4.0	4.0	3,580-4,772	205,177	206,388
Envirntl Scientist	3.5	5.0	5.0	3,077-5,711	265,060	274,890
Agric Pest Control Spec	4.7	6.0	6.0	2,870-4,152	241,884	247,167
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	106,580	109,950
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	33,804	33,804
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Integrated Pest Control	22.6	27.7	27.7	\$1,134,842	\$1,430,209	\$1,465,347
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	104,000	105,960
Envirntl Prog Mgr I-Supvry	2.9	5.0	5.0	6,275-7,575	417,699	429,221
Pgrm Mgr II	0.9	1.0	1.0	5,719-6,911	82,932	82,932
Agric Prog Supvr IV-Pest Prevention	0.3	1.0	1.0	5,711-6,904	82,848	82,848
Sr Envirntl Scientist	9.1	13.0	13.0	5,450-6,578	959,053	976,068
Agric Prog Supvr III-Pest Prevention	3.0	4.0	4.0	5,448-6,575	304,476	307,740
Staff Envirntl Scientist	3.1	5.0	5.0	5,445-6,575	380,316	386,844
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Agric Pest Control Supvr	7.0	8.0	8.0	3,580-4,772	416,628	418,776
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Envirntrl Scientist	20.3	34.0	34.0	3,077-5,711	1,745,369	1,790,651
Warehouse Worker	1.0	1.0	1.0	2,877-3,591	39,408	39,408
Agric Pest Control Spec	23.3	36.0	36.0	2,870-4,152	1,471,613	1,504,155
Agric Biologist	0.2	-	-	2,817-4,590	-	-
Staff Svcs Analyst-Gen	1.6	3.0	3.0	2,817-4,446	123,276	129,072
Ofc Techn-Typing	5.7	9.0	9.0	2,686-3,264	319,172	327,282
Pest Prevention Asst III	4.6	7.0	7.0	2,590-2,817	228,456	233,136
Mgt Services Techn	1.5	1.5	1.5	2,495-3,426	62,868	62,868
Pest Prevention Asst II	2.0	3.0	3.0	2,401-2,697	93,540	94,980
Pest Prevention Asst I	3.0	4.0	4.0	2,312-2,590	133,440	134,832
Totals, Pest Detection-Emergency Projects	93.5	139.5	139.5	\$4,891,609	\$7,106,226	\$7,247,905
Plant Pest Diagnostic Laboratories:						
Branch Chief	0.3	1.0	1.0	6,313-7,653	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	1.8	2.0	2.0	5,711-6,904	164,745	165,696
Sr Seed Botanist-Supvr	0.3	1.0	1.0	5,199-6,896	62,388	65,508
Sr Seed Botanist-Specialist	1.0	1.0	1.0	5,196-6,892	75,228	75,228
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Plant Pathologist-Supvr	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Plant Taxonomist	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Insect Biosystematist-Spec	7.9	9.0	9.0	5,188-6,884	634,575	651,220
Sr Plant Pathologist-Spec	3.5	4.0	4.0	5,188-6,884	277,908	284,285
Sr Plant Nematologist-Spec	2.7	3.0	3.0	5,188-6,884	212,544	215,652
Assoc Seed Botanist	1.0	1.0	1.0	4,633-6,132	66,556	66,996
Assoc Insect Biosystematist	0.3	-	-	4,619-6,121	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	56,485	59,204
Sr Agric Biological Techn	7.1	8.0	8.0	3,635-4,414	413,848	421,944
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Agric Biological Techn	4.1	6.0	6.0	2,746-3,789	226,943	236,092
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Laboratory Asst	1.8	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Plant Pest Diagnostic Laboratories	37.7	44.0	44.0	\$2,212,550	\$2,663,022	\$2,715,312
Light Brown Apple Moth Program:						
Envirntrl Prog Mgr II	0.3	0.3	0.3	8,006-8,830	26,058	26,486
Sr Envirntrl Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Staff Envirntrl Scientist	0.2	-	-	5,445-6,575	-	-
Assoc Agric Biologist	1.0	1.0	1.0	4,633-5,837	67,008	67,008
Envirntrl Scientist	2.0	2.0	2.0	3,077-5,711	129,872	132,939
Totals, Light Brown Apple Moth Program	4.5	4.3	4.3	\$295,120	\$301,874	\$305,369
Citrus Pest and Disease Prevention:						
Special Asst	1.0	1.0	1.0	6,938-7,653	88,074	91,458
Totals, Citrus Pest and Disease Prevention	1.0	1.0	1.0	\$83,683	\$88,074	\$91,458
Temporary Help	336.0	299.7	299.7	(9,711,077)	10,344,324	10,344,324
Overtime	-	-	-	(558,476)	129,562	129,562
Totals, Division of Plant Industry	717.4	775.7	775.7	\$30,132,700	\$35,636,274	\$36,099,807
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	10,672-11,544	138,528	138,528
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Branch Chief	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Envirntrl Prog Mgr I-Supvry	1.6	2.0	2.0	6,275-7,802	179,844	181,800
Agric Prog Supvr IV-Pest Prevention	0.4	-	-	5,711-6,904	-	-
Sr Environmental Scientist	4.0	4.0	4.0	5,450-6,578	311,905	315,744
Staff Environmental Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,188-6,884	74,434	75,144
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,002	123,846
Sr Agric Biological Techn	1.0	1.0	1.0	3,635-4,414	52,968	52,968
Bldg Maint Worker	0.7	1.0	1.0	3,186-4,019	39,504	41,476
Environmental Scientist	1.9	4.0	4.0	3,077-5,711	210,912	214,608
Agric Pest Control Spec	1.0	1.0	1.0	2,870-4,152	45,156	46,668
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	33,804	33,804
Sr Lab Asst	0.8	1.0	1.0	2,495-3,031	36,372	36,372
Pest Prevention Asst I	2.0	2.0	2.0	2,312-2,590	62,160	62,160
Ofc Assistant-Typing	0.8	1.0	1.0	2,143-2,826	30,134	31,640
Temporary Help	12.0	13.0	13.0	(345,491)	365,000	365,000
Overtime	-	-	-	-	9,003	9,003
Totals, Pierce's Disease Control Program	34.6	39.0	39.0	\$1,734,274	\$2,040,690	\$2,058,725
Division of Animal Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,608	130,608
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	128,352	128,352
Exec Asst	0.6	1.0	1.0	3,288-3,996	36,240	38,052
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	90,354	94,872
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Administration	7.5	9.0	9.0	\$524,253	\$628,326	\$634,656
Animal Health Branch:						
Research Scientist II-Veterinary	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Supervising Vet	6.1	7.0	7.0	6,548-7,928	663,153	665,952
Vet Specialist	5.0	5.0	5.0	6,543-7,922	458,772	462,696
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	156,024	156,024
Sr Emergency Svcs Coordinator	-	1.0	1.0	4,961-5,987	69,234	71,844
Veterinarian-Gen	11.7	15.0	15.0	4,949-7,575	1,177,844	1,204,679
Research Scientist I-Epidemiology	0.9	1.0	1.0	4,833-5,831	68,320	69,972
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Emergency Services Coord	2.0	1.0	1.0	3,748-5,453	65,436	65,436
Sr Livestock Insp-Spec	1.7	3.0	3.0	3,748-4,519	157,317	161,639
Livestock Insp	16.1	15.0	15.0	2,963-4,049	706,174	716,452
Prog Techn III	2.9	3.0	3.0	2,951-3,588	129,168	129,168
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.8	4.0	4.0	2,686-3,264	129,732	136,206
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	79,350	81,252
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Animal Health Branch	56.0	63.0	63.0	\$3,574,518	\$4,118,788	\$4,182,632
Meat & Poultry Inspection:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Managing Vet-Meat Inspection	1.0	1.0	1.0	7,285-8,437	101,244	101,244
Supervising Vet	2.0	2.0	2.0	6,548-7,928	190,272	190,272
Vet Specialist-Meat Inspection	2.0	2.0	2.0	6,543-7,922	190,128	190,128
Agri Prog Supvr II	0.3	1.0	1.0	5,191-6,265	72,642	75,180
Veterinarian-Meat Inspection	9.0	9.0	9.0	4,949-7,575	809,670	818,274
Agri Prog Supvr I	0.8	-	-	4,728-5,698	-	-
Supvng Meat Insp	2.0	3.0	3.0	4,013-4,837	159,963	164,937
Fruit & Vegetable Quality Control Supvr II	2.0	2.0	2.0	3,925-4,728	108,672	111,272
Spec Investigator I	3.5	4.0	4.0	3,902-5,899	260,358	262,758
Spec Investigator Asst	0.5	-	-	2,987-3,395	-	-
Meat Food Insp	2.9	5.0	5.0	2,928-4,054	199,605	207,404
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	94,828	95,383
Ofc Techn-Typing	1.7	4.0	4.0	2,686-3,264	149,736	151,348
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Meat & Poultry Inspection	31.6	37.0	37.0	\$2,085,436	\$2,412,742	\$2,443,824
Milk & Dairy Foods Safety:						
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Branch Chief-Inspection	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Supvng Spec Investigator I	-	1.0	1.0	5,369-6,478	77,736	77,736
Prog Mgr I	1.0	1.0	1.0	5,205-6,287	75,444	75,444
Dairy Prog Coordinator	3.9	4.0	4.0	5,113-6,170	296,160	296,160
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Fluid Milk Test Coordinator	1.0	1.0	1.0	4,243-5,108	61,296	61,296
Spec Investigator	1.5	3.0	3.0	3,902-5,899	168,566	173,317
Dairy Foods Spec	41.9	43.0	43.0	3,371-5,108	2,449,991	2,464,899
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	94,464	94,464
Ofc Techn-Typing	6.5	7.0	7.0	2,686-3,264	261,914	265,216
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Milk & Dairy Foods Safety	61.3	66.0	66.0	\$3,437,328	\$3,751,995	\$3,776,456
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Spec Investigator	1.0	1.0	1.0	3,902-5,899	70,788	70,788
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	217,056	217,056
Sr Brand Insp	2.0	2.0	2.0	3,371-4,049	97,176	97,176
Brand Inspector	13.1	13.0	13.0	2,963-3,527	536,676	540,228
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Tech-Typing	2.8	3.0	3.0	2,686-3,264	111,106	112,744
Accounting Techn	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Accounting Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Livestock Identification	27.8	28.0	28.0	\$1,236,660	\$1,287,238	\$1,294,012
Temporary Help	46.0	43.7	43.7	(1,328,691)	1,257,636	1,257,636
Overtime	-	-	-	(72,104)	58,011	58,011
Totals, Division of Animal Industry	230.2	246.7	246.7	\$12,258,990	\$13,514,736	\$13,647,227
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Special Asst	2.0	2.0	2.0	6,938-7,653	183,672	183,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Administration	4.0	4.0	4.0	\$340,995	\$361,560	\$361,560
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Sr Agric Economist	4.6	5.0	5.0	5,312-6,409	364,473	371,162
Research Manager I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Marketing Program Services	9.5	10.0	10.0	\$629,658	\$689,745	\$696,434
Agricultural Statistics:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	64,176
Prog Techn	1.0	1.0	1.0	2,280-2,975	36,900	36,900
Totals, Agricultural Statistics	2.0	2.0	2.0	\$88,881	\$98,028	\$101,076
Market Enforcement:						
Branch Chief	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,313	87,756	87,756
Supvng Special Investigator I	0.9	1.0	1.0	5,369-6,478	77,467	77,736
Special Investigator	9.3	9.0	9.0	3,902-5,899	606,100	618,611
Gen Auditor II	1.0	1.0	1.0	3,841-4,903	50,272	52,788
Auditor I	1.0	1.0	1.0	3,106-3,966	41,613	43,692
Prog Techn III	2.0	2.0	2.0	2,951-3,588	87,312	87,312
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Prog Techn II	1.8	2.0	2.0	2,638-3,209	78,200	79,416
Prog Techn	0.6	1.0	1.0	2,280-2,975	27,360	28,728
Totals, Market Enforcement	19.6	20.0	20.0	\$1,120,318	\$1,201,268	\$1,221,227
Milk Marketing:						
Branch Chief	2.0	2.0	2.0	6,313-7,653	183,672	183,672
Supvng Auditor II-Milk Marketing	1.9	2.0	2.0	5,576-7,063	169,512	169,512
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Sr Agric Economist	0.7	2.0	2.0	5,312-6,409	134,712	141,456
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	5,079-6,434	386,040	386,040
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mgt Auditor	1.0	1.0	1.0	4,833-6,168	74,016	74,016
General Auditor III	19.5	21.0	21.0	4,619-5,897	1,419,638	1,442,078
Research Analyst II-Gen	2.3	3.0	3.0	4,619-5,616	190,212	192,984
Assoc Agric Economist	0.2	-	-	4,400-5,348	-	-
General Auditor II	6.6	7.0	7.0	3,841-4,903	383,477	399,150
Research Analyst I-Gen	1.9	2.0	2.0	3,106-4,670	112,080	112,080
Auditor I	1.9	2.0	2.0	3,106-3,966	78,638	82,566
Prog Techn III	1.8	2.0	2.0	2,951-3,588	78,468	80,244
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	150,248	151,200
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,272	31,272
Totals, Milk Marketing	51.4	56.0	56.0	\$3,172,316	\$3,625,133	\$3,679,418
Temporary Help	2.3	3.1	3.1	(67,354)	82,500	82,500
Overtime	-	-	-	(664)	-	-
Totals, Division of Marketing Services	88.8	95.1	95.1	\$5,420,186	\$6,058,234	\$6,142,215

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Asst	0.9	1.0	1.0	6,938-7,653	87,593	87,593
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	67,140	70,488
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,921	67,113
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	115,369	120,630
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Administration	5.0	7.0	7.0	\$361,977	\$508,683	\$523,532
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	6,275-7,575	181,800	181,800
Sr Envirntl Scientist	5.6	6.0	6.0	5,450-6,578	455,914	462,690
Staff Envirntl Scientist	7.5	8.0	8.0	5,445-6,575	612,636	617,259
Envirntl Scientist	24.7	28.0	28.0	3,077-5,711	1,678,595	1,706,012
Lab Techn-Chemical Analysis	5.0	6.0	6.0	3,050-4,050	258,960	260,796
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	40,146	42,150
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	72,744	72,744
Totals, Chemistry Laboratory Services	50.4	56.0	56.0	\$3,102,499	\$3,485,091	\$3,527,747
Inspection & Compliance:						
Branch Chief	1.0	1.0	1.0	6,313-7,653	87,696	91,836
Branch Chief I-Inspection Services	-	1.0	1.0	6,313-6,961	83,532	83,532
Supvng Spec Investigator I	0.1	1.0	1.0	5,369-6,478	73,673	74,145
Agric Prog Supvr I	2	3.0	3.0	4,728-5,698	187,917	193,850
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Fruit & Vegetable Quality Control Supvr II	2.0	3.0	3.0	3,925-4,728	153,816	158,664
Special Investigator	2.5	2.0	2.0	3,902-5,899	141,576	141,576
Fruit & Vegetable Quality Control Supvr I	1.0	1.0	1.0	3,740-4,506	55,272	55,272
Special Investigator Asst	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,817-4,446	129,141	132,932
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	152,332	152,952
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Inspection & Compliance	17.0	22.0	22.0	\$835,846	\$1,178,115	\$1,197,919
Shipping Point Inspection:						
Branch Chief I-Inspection	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Agri Prog Supvr II	2.6	3.0	3.0	5,191-6,265	193,480	203,165
Agri Prog Supvr I	0.8	1.0	1.0	4,728-5,698	56,736	59,568
Fruit & Vegetable Quality Control Supvr II	3.5	7.0	7.0	3,925-4,728	348,972	360,732
Fruit & Vegetable Quality Control Supvr I	1.0	1.0	1.0	3,740-4,506	47,712	50,094
Fruit & Vegetable Quality Control Inspector	8.0	8.0	8.0	2,986-3,967	369,060	370,848
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Shipping Point Inspection	19.6	24.0	24.0	\$979,765	\$1,204,132	\$1,234,187
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Branch Chief I-Inspection	0.9	1.0	1.0	6,313-6,961	75,756	79,548
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	1.0	2.0	2.0	5,450-6,578	144,336	147,612
Staff Envirntl Scientist	0.3	1.0	1.0	5,445-6,575	66,796	70,136
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,478	72,212	75,632
Research Prog Spec II	1.3	3.0	3.0	5,309-6,451	232,236	232,236
Research Prog Spec I	0.5	-	-	4,833-5,874	-	-
Agric Prog Supvr I-Inspection	1.0	-	-	4,728-5,698	-	-
Agric Prog Supvr I	-	1.0	1.0	4,728-5,698	66,576	68,376
Prog Spec-Drugs	1.0	1.0	1.0	4,723-5,743	68,907	68,916
Research Analyst II-Gen	1.6	1.0	1.0	4,619-5,616	64,101	66,762
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	107,580	112,959
Special Investigator	12.2	15.0	15.0	3,902-5,899	976,456	989,892
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	42,456	44,044
Envirntl Scientist	7.4	12.0	12.0	3,077-5,711	588,961	612,322
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	78,300	79,992
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	30,036	31,536
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	37.9	50.0	50.0	\$2,231,684	\$2,970,185	\$3,035,439
Temporary Help	35.3	28.7	28.7	(1,019,871)	904,312	904,312
Overtime	-	-	-	(70,349)	153,199	153,199
Totals, Division of Inspection Services	165.2	187.7	187.7	\$8,601,991	\$10,403,717	\$10,576,335
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Assistant	0.1	1.0	1.0	6,938-7,653	83,256	87,420
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,233	124,089
Exec Asst	0.7	1.0	1.0	3,288-3,996	46,874	46,874
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,005	44,386
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	6.8	8.0	8.0	\$409,900	\$522,716	\$531,117
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Measurement Standards Spec III	1.0	2.0	2.0	4,106-4,990	109,152	111,612
Totals, Metrology	2.0	3.0	3.0	\$136,787	\$192,684	\$195,144
California Type Evaluation:						
Measurement Standards Spec III	2.0	2.0	2.0	4,106-4,990	119,760	119,760
Ofc Techn-Typing	-	0.3	0.3	2,686-3,264	9,670	10,152
Totals, California Type Evaluation	2.0	2.3	2.3	\$115,157	\$129,430	\$129,912
Weighmaster/Petroleum:						
Branch Chief	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Staff Envirntl Scientist	1.3	2.0	2.0	5,445-6,575	157,800	157,800
Supvng Spec Investigator I	2.0	2.0	2.0	5,369-6,478	155,472	155,472
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Prog Supvr	0.1	-	-	4,885-5,937	-	-
Measurement Standards Spec III	2.6	3.0	3.0	4,106-4,990	169,032	171,492
Special Investigator	9.3	12.0	12.0	3,902-5,899	803,076	808,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Chemist	4.0	4.0	4.0	3,293-5,605	269,040	269,040
Envirntrl Scientist	2.2	1.0	1.0	3,077-5,711	59,604	62,580
Measurement Standards Spec I	0.5	1.0	1.0	2,986-3,576	42,912	42,912
Totals, Weighmaster/Petroleum	24.0	27.0	27.0	\$1,562,314	\$1,822,512	\$1,833,480
Measurement Compliance:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Agri Prog Supvr II	0.8	1.0	1.0	5,191-6,265	62,292	65,412
Special Investigator	4.0	4.0	4.0	3,902-5,899	283,152	283,152
Ofc Techn-Typing	0.1	0.7	0.7	2,686-3,264	22,562	23,688
Totals, Measurement Compliance	5.9	6.7	6.7	\$406,142	\$445,742	\$449,988
Temporary Help	3.9	-	-	(111,773)	-	-
Totals, Division of Measurement Standards	44.6	47.0	47.0	\$2,742,073	\$3,113,084	\$3,139,641
Division of Fairs and Expositions						
Special Assistant	0.3	-	-	6,938-7,653	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	0.2	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,400-5,348	64,176	64,176
Pers Spec	0.7	1.0	1.0	2,602-4,067	48,126	48,804
Temporary Help	1.8	2.0	2.0	(52,569)	74,000	74,000
Totals, Division of Fairs and Expositions	5.2	7.0	7.0	\$285,226	\$389,330	\$396,484
General Agricultural Activities						
Policy and Planning:						
Special Assistant	-	1.0	1.0	6,938-7,653	83,256	87,420
Assoc Acctg Analyst	-	1.0	1.0	4,619-5,616	55,428	58,200
Spec Investigator	-	1.0	1.0	3,902-5,899	46,824	49,164
Acctg Analyst	-	1.0	1.0	3,106-4,670	37,272	39,132
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Policy and Planning	-	5.0	5.0	\$9,337	\$256,584	\$269,412
County/State Liaison:						
Special Asst	0.7	-	-	6,938-7,653	-	-
Agri Prog Supvr IV	0.3	1.0	1.0	5,711-6,904	82,848	82,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Personnel Tech I	0.5	1.0	1.0	2,408-3,426	28,896	30,336
Totals, County/State Liaison	2.5	3.0	3.0	\$155,752	\$165,096	\$166,536
Temporary Help	2.8	0.5	0.5	(81,686)	20,625	20,625
Overtime	-	-	-	(27)	-	-
Totals, General Agricultural Activities	5.3	8.5	8.5	\$246,802	\$442,305	\$456,573
TOTALS, AUTHORIZED POSITIONS	1,469.2	1,615.7	1,615.7	\$72,483,160	\$84,695,816	\$85,834,483
<i>Regular/Ongoing Positions</i>	<i>1,024.8</i>	<i>1,217.0</i>	<i>1,217.0</i>	<i>58,917,123</i>	<i>70,953,934</i>	<i>72,092,601</i>
<i>Temporary Help</i>	<i>444.4</i>	<i>398.7</i>	<i>398.7</i>	<i>12,844,348</i>	<i>13,378,607</i>	<i>13,378,607</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>721,689</i>	<i>363,275</i>	<i>363,275</i>

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

Division of Plant Industry:

Agric Pest Control Spec	-	-1.0	-1.0	\$2,870-4,277	-	-
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Admin and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	132,179	132,179	132,179
Exec Director	0.5	1.0	1.0	12,319-12,935	147,828	147,828
C.E.A. II	0.5	1.0	1.0	6,173-13,381	119,196	119,196
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Information Officer II	-	1.5	1.5	5,312-6,409	111,600	117,180
Staff Services Mgr I	1.7	1.0	1.0	5,079-6,127	73,524	73,524
Legis Coordinator	0.6	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	64,443	67,661
Staff Info Sys Analyst-Spec ¹	-	0.8	-	4,619-5,897	33,516	-
Assoc Programmer Analyst-Spec	1.4	3.0	3.0	4,619-5,897	177,235	186,101
Assoc Info Systems Analyst-Spec ²	0.5	0.5	-	4,619-5,897	20,786	-
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	113,075	118,727
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,954	64,176
Adm Asst	0.9	1.0	1.0	3,658-4,446	43,896	46,092
Office Techn-Typing	0.4	1.0	1.0	2,689-3,264	39,168	39,168
Business Service Asst-Spec	0.7	2.0	2.0	2,495-3,708	79,529	80,904
Office Asst-Gen	0.9	-	-	2,074-2,770	-	-
Graduate Legal Asst.	0.2	-	-	3,702	-	-
Temporary Help	1.3	1.3	1.3	(32,445)	20,000	20,000
Overtime	-	-	-	(200)	21,000	21,000
Totals, Admin and Executive Division	14.7	20.1	18.8	\$898,777	\$1,368,397	\$1,343,204
Legal Division						
General Counsel	1.0	1.0	1.0	11,324-12,935	142,680	142,680
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney IV	1.3	2.0	1.5	8,486-10,477	239,508	251,483
Sr Commission Counsel-Spec	1.9	2.5	2.5	7,682-9,478	268,194	273,078
FPPC Counsel	3.5	5.0	5.0	4,674-8,403	412,048	432,650
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Legal Secretary	1.0	2.0	2.0	3,038-3,878	90,432	92,627
Temporary Help	-	0.2	-	2,686-3,264	-	-
Totals, Legal Division	10.7	14.7	14.0	\$1,010,578	\$1,335,776	\$1,377,210
Enforcement Division						
Attorney IV	0.8	1.0	1.0	8,486-10,477	120,098	124,443
C.E.A. III	1.0	1.0	1.0	6,173-13,381	141,664	141,664
Sr Commission Counsel-Spec	2.7	3.0	3.0	7,682-9,478	315,213	324,083
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,313	78,698	82,630
Prog Spec II	2.3	3.0	2.0	5,576-7,113	170,712	170,712
Prog Spec I	0.3	1.5	1.5	5,076-6,476	106,020	109,378
Political Reform Consultant II	2.2	2.0	2.0	4,833-5,874	158,598	140,976
Counsel-Enforcement	3.6	4.0	4.0	4,674-8,403	289,378	301,050
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,053	63,579
Special Investigator	7.7	11.0	11.0	3,902-5,899	722,793	758,933
Legal Analyst	0.7	1.0	1.0	3,841-4,670	53,900	55,690
Staff Services Analyst	0.4	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Enforcement Division	23.5	30.5	29.5	\$1,740,853	\$2,271,479	\$2,326,490
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	6,173-13,381	74,076	74,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Legis Coordinator	0.4	-	-	5,079-6,127	30,474	-
Political Reform Consultant II ³	3.0	5.0	4.0	4,833-5,874	206,499	209,658
Political Reform Consultant I	5.0	5.0	5.0	4,400-5,348	351,482	315,162
Technical Asst II	1.1	1.0	1.0	2,951-3,588	42,573	43,056
Staff Services Analyst ⁴	5.0	6.8	6.0	2,817-4,446	299,934	304,704
Temporary Help	-	-	-	(9,400)	-	-
Totals, Technical Assistance Division	17.5	20.8	19.0	\$1,040,621	\$1,159,286	\$1,100,904
TOTALS, AUTHORIZED POSITIONS	66.4	86.0	81.3	\$4,690,829	\$6,134,938	\$6,147,808
<i>Regular/Ongoing Positions</i>	65.1	84.5	80.0	4,648,784	6,093,938	6,106,808
<i>Temporary Help</i>	1.3	1.5	1.3	41,845	20,000	20,000
<i>Overtime</i>	-	-	-	200	21,000	21,000

¹ 0.8 position limited-term to 6/30/2014.

² 0.5 position limited-term to 6/30/2014.

³ 1.0 position limited-term to 6/30/2014.

⁴ 0.8 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Division						
President	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Commissioner	4.0	4.0	4.0	10,676	512,436	512,436
Exec Director	1.0	1.0	1.0	10,672-11,544	142,680	142,680
Dep Exec Director	0.7	1.0	1.0	10,202-11,033	124,656	124,656
Spec Advr to Gov	1.0	-	-	9,416-10,183	-	-
Tech Advr II	2.6	3.0	3.0	9,416-10,183	366,696	372,636
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	137,040	137,040
Legal Advr II	1.0	1.0	1.0	8,912-9,640	122,196	122,196
C.E.A. III	1.6	2.0	2.0	8,594-9,476	196,680	196,680
Communications Rep	1.0	1.0	1.0	8,369-9,053	106,416	106,416
Prog & Proj Supvr	0.7	1.0	1.0	8,097-9,842	98,784	103,724
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	96,876	96,876
C.E.A. I	4.2	5.0	5.0	6,173-7,838	475,644	475,644
Reg Analyst V	0.7	1.0	1.0	6,110-7,425	73,320	76,992
Reg Analyst IV	2.8	3.0	3.0	5,561-6,759	225,078	232,294
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,796	150,462
Reg Analyst III	7.5	8.0	8.0	5,064-6,156	586,336	593,130
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	2.0	2.0	2.0	4,367-5,309	127,416	127,416
Adm Asst I	6.7	7.0	7.0	3,658-4,446	366,024	373,489
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,092	48,408
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,112	35,112
Ofc Techn-Gen	1.8	2.0	2.0	2,638-3,209	70,164	71,748
Sr Legal Typist	5.0	5.0	5.0	2,589-3,516	227,438	230,090
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	32.4	4.4	9.3	(3,167,886)	2,983,636	2,860,723
Totals, Executive Division	88.7	63.4	68.3	\$7,489,126	\$7,689,639	\$7,612,971
Safety and Enforcement Division						
Administration:						
C.E.A. IV	2.8	3.0	3.0	9,018-9,939	407,448	407,448
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	39,701	39,701
Overtime	-	-	-	(5,421)	20,000	20,000
Totals, Administration	8.5	9.0	9.0	\$651,343	\$737,641	\$740,689
Utility and Enforcement:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	223,528	228,796
Reg Analyst V	6.2	7.0	7.0	6,110-7,425	612,348	621,196
Reg Analyst IV	4.9	5.0	5.0	5,561-6,759	392,407	403,116
Reg Analyst III	2.5	1.0	1.0	5,064-6,156	73,872	73,872
Prog Techn III	3.0	3.0	3.0	2,951-3,588	129,168	129,168
Reg Analyst I	0.8	3.0	3.0	2,842-4,499	172,092	172,512
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Secty	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Totals, Utility and Enforcement	22.4	24.0	24.0	\$1,637,278	\$1,827,383	\$1,852,628
Transportation Enforcement:						
Prog Mgr	0.2	1.0	1.0	9,842-10,853	125,559	131,196
Prin Transp Div	0.9	-	-	9,842-10,853	-	-
Supvng Transp Rep	2.3	3.0	3.0	6,127-7,400	330,174	342,022
Sr Transp Rep	5.2	6.0	6.0	5,321-6,420	367,276	379,013
Assoc Transp Rep	18.3	19.0	19.0	4,619-5,616	1,244,547	1,263,651
Consumer Affs Rep	2.0	2.0	2.0	3,325-4,445	101,846	105,530
Transp Analyst	4.0	4.0	4.0	3,106-4,670	199,944	207,822
Prog Techn III	3.8	4.0	4.0	2,951-3,588	157,139	167,652
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	152,246	153,928
Mgt Svcs Techn	0.6	1.0	1.0	2,495-3,426	38,061	39,969
Ofc Asst-Gen	0.8	1.0	1.0	2,074-2,770	30,366	31,884
Totals, Transportation Enforcement	41.7	45.0	45.0	\$2,448,630	\$2,747,158	\$2,822,667
Gas Safety and Reliability:						
Program Mgr	1.0	1.0	1.0	9,842-10,853	131,524	134,148
Sr Utilities Engr-Spec	3.1	4.0	4.0	8,122-9,870	415,247	436,006
Prog and Proj Supvr	1.1	2.0	2.0	8,097-9,842	216,318	225,206
Sr Utilities Engr-Supvr	5.2	7.0	7.0	7,377-8,965	763,715	792,152
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Utilities Engr	18.8	22.0	22.0	4,608-8,379	1,754,876	1,836,965
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,704	44,352
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Gas Safety and Reliability	32.2	39.0	39.0	\$2,599,366	\$3,452,992	\$3,596,437
Rail Transit and Crossing						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,888	134,148
Sr Utilities Engr-Spec	4.5	5.0	5.0	8,122-9,870	560,581	584,827
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,265	239,497
Sr Utilities Engr-Supvr	3.3	4.0	4.0	7,377-8,965	406,066	413,950
Supvr-Ops and Safety	1.0	1.0	1.0	6,265-7,616	87,396	91,764
Reg Analyst IV	0.3	1.0	1.0	5,561-6,759	75,432	79,206
Sr Transp Ops Supvr	0.5	1.0	1.0	5,439-6,606	77,832	80,688
Assoc Transp Ops Supvr	0.6	1.0	1.0	4,960-6,027	69,714	73,091
Assoc Railroad Equipt Insp	1.0	2.0	2.0	4,960-6,027	129,234	135,450
Assoc Railroad Track Insp	1.5	2.0	2.0	4,960-6,027	133,332	136,380
Assoc Signal and Train Control Insp	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Utilities Engr	20.2	22.0	22.0	4,608-8,379	1,709,378	1,759,198
Transp Analyst	1.0	1.0	1.0	3,106-4,670	57,240	57,240
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rail Transit and Crossing	38.9	45.0	45.0	\$3,227,838	\$3,784,850	\$3,896,931
Rail Operations and Safety						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	126,076	131,524
Sr Utilities Engr-Spec	1.6	5.0	5.0	8,122-9,870	501,975	527,007
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	102,024	107,124
Supvr-Ops and Safety	1.8	2.0	2.0	6,265-7,616	174,440	178,594
Reg Analyst V	0.5	2.0	2.0	6,110-7,425	156,798	164,640
Reg Analyst IV	2.0	2.0	2.0	5,561-6,759	162,216	162,216
Sr Transp Ops Supvr	3.9	4.0	4.0	5,439-6,606	315,648	318,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Reg Analyst III	2.2	2.0	2.0	5,064-6,156	141,451	144,833
Assoc Transp Ops Supvr	12.0	13.0	13.0	4,960-6,027	935,679	942,804
Assoc Railroad Equipt Insp	7.0	7.0	7.0	4,960-6,027	507,468	507,468
Assoc Railroad Track Insp	6.7	7.0	7.0	4,960-6,027	424,512	429,660
Assoc Signal and Train Control Insp	2.2	3.0	3.0	4,960-6,027	217,334	219,144
Reg Analyst II	0.1	-	-	4,611-5,602	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Reg Analyst I	0.4	1.0	1.0	2,039-4,652	56,664	57,504
Totals, Rail Operations and Safety	43.5	51.0	51.0	\$3,126,958	\$3,865,341	\$3,934,078
Electric Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Eng-Spec	1.5	2.0	2.0	8,122-9,870	220,226	227,310
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Supvng Transp Engr	-	1.0	1.0	8,097-9,842	97,164	102,024
Sr Utilities Engr-Supvr	3.0	4.0	4.0	7,377-8,965	411,264	415,692
Reg Analyst IV	0.9	1.0	1.0	5,561-6,759	81,108	81,108
Utilities Engr	13.5	15.0	15.0	4,608-8,379	1,232,797	1,271,237
Prog Techn III	1.0	1.0	1.0	2,951-3,588	44,244	44,352
Totals, Electric Safety and Reliability	22.9	27.0	27.0	\$2,016,640	\$2,453,247	\$2,508,167
Totals, Safety and Enforcement Division	210.1	240.0	240.0	\$15,708,053	\$18,868,612	\$19,351,597
Administrative Services Division						
Administration:						
C.E.A. IV	0.3	1.0	1.0	9,018-9,939	132,084	132,084
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Administration	0.6	2.0	2.0	\$44,217	\$185,436	\$185,436
Budgets:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	70,190	73,702
Assoc Budget Analyst	-	3.0	3.0	4,400-5,508	158,400	166,320
Totals, Budgets	0.3	4.0	4.0	\$16,067	\$228,590	\$240,022
Contracts:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.7	3.0	3.0	4,400-5,348	189,480	189,480
Totals, Contracts	1.0	4.0	4.0	\$62,018	\$263,004	\$263,004
General:						
C.E.A. IV	0.8	-	-	9,018-9,939	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	87,908	91,256
Staff Svcs Mgr I	2.5	1.0	1.0	5,079-6,127	70,000	73,030
Assoc Govtl Prog Analyst ¹	3.0	1.0	-	4,400-5,348	56,016	-
Assoc Mgt Analyst	1.0	2.0	2.0	4,400-5,348	128,352	129,640
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Spec	3.4	4.0	4.0	3,658-4,446	208,722	211,162
Printing Trades Supvr I-Gen	1.0	-	-	3,315-3,983	-	-
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mailing Mach Opr II	0.8	1.0	1.0	2,649-3,312	38,388	39,465
Business Service Asst-Spec	0.2	-	-	2,495-3,034	-	-
Stock Clk	0.9	1.0	1.0	2,420-2,942	29,766	31,254

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Mailing Mach Opr I	2.3	2.0	2.0	2,280-2,998	71,952	71,952
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,090	67,242
Overtime	-	-	-	(16,137)	36,750	36,750
Totals, General	24.7	20.0	19.0	\$1,279,623	\$1,031,052	\$988,859
Human Resources:						
Staff Svcs Mgr III	0.6	1.0	1.0	6,779-7,474	83,721	87,908
Staff Svcs Mgr II-Sup	0.3	1.0	1.0	5,576-6,929	71,944	75,544
Training Officer II	0.3	1.0	1.0	5,079-6,311	68,504	71,932
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	73,294	75,548
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Pers Analyst	6.5	6.0	6.0	4,400-5,348	385,056	385,056
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,348	188,879	191,903
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	58,687	58,687
Pers Technician II-Spec	1.0	2.0	2.0	3,262-3,967	82,848	86,991
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	48,081	50,491
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	3.8	4.0	4.0	2,602-4,067	204,383	205,880
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	29,940	31,440
Pers Technician I	0.8	-	-	2,408-3,426	-	-
Totals, Human Resources	25.1	26.0	26.0	\$1,389,180	\$1,515,897	\$1,541,940
Fiscal:						
Acctg Administrator II	0.8	1.0	1.0	5,576-6,727	67,470	70,846
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	1.6	2.0	2.0	4,622-5,576	125,362	131,284
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	65,028	68,280
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Officer-Spec	0.3	2.0	2.0	3,841-4,670	95,952	100,752
Accountant Trainee	2.9	3.0	3.0	3,240-3,751	122,772	126,660
Accountant I-Spec	5.3	4.0	4.0	2,870-3,488	164,387	169,145
Acctg Techn	-	1.0	1.0	2,638-3,209	38,702	39,672
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Fiscal	16.9	19.0	19.0	\$800,376	\$942,437	\$969,403
Information Technology Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	111,564	111,564
Sr Info Sys Analyst-Supvr	3.0	4.0	4.0	5,850-7,465	353,525	361,842
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,109	269,838	271,403
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	90,915	92,257
Systems Software Spec II-Tech	0.6	1.0	1.0	5,561-7,310	88,040	92,449
Staff Info Sys Analyst-Supvr	0.5	-	-	5,318-6,789	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Staff Info Sys Analyst-Spec	11.9	12.0	12.0	5,065-6,466	920,274	932,156
Systems Software Spec I-Tech	0.6	1.0	1.0	5,064-6,659	80,298	83,079
Assoc Info Sys Analyst-Spec	8.0	8.0	8.0	4,619-5,897	544,188	558,409
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	148,374	152,691
Telecomm Systems Analyst II	0.9	1.0	1.0	4,400-5,616	65,796	68,406
Asst Info Sys Analyst ²	5.5	7.0	5.6	3,841-5,050	343,118	279,125

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Computer Opr	2.2	1.0	1.0	2,480-3,737	29,760	31,248
Info Systems Techn	0.2	1.0	1.0	2,480-2,956	35,577	37,362
Totals, Information Technology Services	42.4	45.0	43.6	\$2,989,551	\$3,256,798	\$3,247,522
Totals, Administrative Services Division	111.0	120.0	117.6	\$6,581,032	\$7,423,214	\$7,436,186
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	1.0	1.0	1.0	8,594-9,476	137,496	137,496
Prog and Proj Supvr	0.6	1.0	1.0	8,097-9,842	118,104	118,104
Reg Analyst V	1.3	2.0	2.0	6,110-7,425	162,420	166,092
Reg Analyst III	0.8	1.0	1.0	5,064-6,156	73,872	73,872
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	65,376	68,270
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,000	57,750
Exec Secretary I	1.0	1.0	1.0	3,020-6,372	46,254	46,584
Reg Analyst I	1.0	1.0	1.0	2,939-4,652	61,644	64,728
Overtime	-	-	-	(1,052)	-	-
Totals, Administration	8.6	10.0	10.0	\$686,123	\$850,402	\$863,132
Public Advisor's Office:						
Prog & Proj Supvr	0.8	1.0	1.0	8,097-9,842	97,164	102,024
C.E.A. II	1.0	1.0	1.0	7,815-8,616	123,708	123,708
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	82,800	86,936
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Reg Analyst II	0.8	1.0	1.0	4,611-5,602	63,516	66,471
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Consumer Affs Rep	1.0	1.0	1.0	3,325-4,445	52,006	52,006
Prog Techn III	1.5	2.0	2.0	2,951-3,588	76,152	79,930
Reg Analyst I	2.1	3.0	3.0	2,939-4,652	167,182	172,512
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Public Advisor's Office	11.1	13.0	13.0	\$703,307	\$824,900	\$848,599
Consumer Affairs Branch:						
Consumer Affs Mgr	1.9	2.0	2.0	5,067-6,114	146,736	146,736
Consumer Affs Supvr	5.4	6.0	6.0	4,402-5,312	375,920	381,848
Consumer Affs Rep	31.9	34.0	34.0	3,325-4,445	1,761,185	1,776,260
Prog Techn III	2.5	2.0	2.0	2,951-3,588	87,312	87,312
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	78,336	78,336
Totals, Consumer Affairs Branch	43.7	46.0	46.0	\$2,208,123	\$2,449,489	\$2,470,492
Totals, Consumer Service and Information Division	63.4	69.0	69.0	\$3,597,553	\$4,124,791	\$4,182,223
Policy and Planning Division						
Program Mgr	0.6	1.0	1.0	9,842-10,853	127,627	132,508
Reg Analyst V	6.8	7.0	7.0	6,110-7,425	626,123	628,720
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,010	75,511
Admin Asst I	0.4	1.0	1.0	3,658-4,446	53,352	53,352
Totals, Strategic Planning Division	8.8	10.0	10.0	\$731,033	\$880,112	\$890,091
Office of Ratepayer Advocates						
Administration:						
Director	-	1.0	1.0	11,234	134,808	134,808
C.E.A. III	4.0	4.0	4.0	8,594-9,476	513,456	513,456
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	79,860	83,852
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,579	65,991

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secty	0.8	1.0	1.0	3,038-3,878	46,798	46,798
Overtime	-	-	-	(4,142)	5,000	5,000
Totals, Administration	7.8	9.0	9.0	\$704,505	\$896,109	\$901,513
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	238,080	238,080
Prog and Proj Supvr	3.7	3.0	3.0	8,097-9,842	347,792	353,374
Reg Analyst V	6.9	7.0	7.0	6,110-7,425	626,100	626,100
Financial Examiner IV	4.0	4.0	4.0	5,561-7,097	340,656	340,656
Reg Analyst IV	1.3	1.0	1.0	5,561-6,759	82,529	83,544
Reg Analyst III	2.4	3.0	3.0	5,064-6,156	216,604	223,023
Financial Examiner III	2.6	3.0	3.0	4,611-5,882	196,500	199,272
Reg Analyst II	2.6	2.0	2.0	4,611-5,602	136,836	143,049
Utilities Engr	1.8	3.0	3.0	4,608-8,379	246,576	255,480
Auditor I	-	1.0	1.0	3,106-4,085	46,336	49,020
Reg Analyst I	3.2	4.0	4.0	2,939-4,652	220,926	228,336
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Energy Cost of Service & Natural Gas	32.5	35.0	35.0	\$2,600,116	\$2,870,283	\$2,911,282
Electric Policy & Planning:						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	126,593	131,852
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-9,870	357,720	357,720
Prog and Proj Supvr	2.7	4.0	4.0	8,097-9,842	419,376	434,439
Reg Analyst V	3.2	4.0	4.0	6,110-7,425	321,380	337,388
Reg Analyst IV	4.2	5.0	5.0	5,561-6,759	354,970	371,094
Reg Analyst III	2.3	2.0	2.0	5,064-6,156	137,915	143,461
Financial Examiner III	-	1.0	1.0	4,611-5,882	55,332	58,104
Reg Analyst II	1.8	3.0	3.0	4,611-5,602	183,221	190,806
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,772	95,772
Reg Analyst I	1.6	2.0	2.0	2,939-4,652	112,208	115,008
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,421	42,348
Totals, Electric Policy & Planning	21.6	27.0	27.0	\$1,714,174	\$2,205,908	\$2,277,992
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	126,076	131,524
Prog and Proj Supvr	1.4	3.0	3.0	8,097-9,842	312,432	322,152
Reg Analyst V	3.3	4.0	4.0	6,110-7,425	348,052	348,052
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	140,726	140,726
Financial Examiner III	-	2.0	2.0	4,611-5,882	110,664	116,208
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Totals, Telco & Consumer Issues	8.7	13.0	13.0	\$759,476	\$1,105,174	\$1,125,886
Water:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	6.0	6.0	6.0	8,122-9,870	694,962	700,096
Prog and Proj Supvr	3.7	3.0	3.0	8,097-9,842	348,238	353,843
Reg Analyst V	3.0	3.0	3.0	6,110-7,425	267,300	267,300
Financial Examiner IV	2.0	2.0	2.0	5,561-7,097	138,260	145,175
Reg Analyst IV	5.5	6.0	6.0	5,561-6,759	456,226	469,279
Reg Analyst III	3.0	4.0	4.0	5,064-6,156	279,473	288,260
Financial Examiner III	0.4	1.0	1.0	4,611-5,882	56,487	59,314

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Reg Analyst II	0.6	-	-	4,611-5,602	-	-
Utilities Engr	7.7	8.0	8.0	4,608-8,379	650,596	664,358
Auditor I	1.6	1.0	1.0	3,106-4,085	41,100	43,152
Reg Analyst I	0.2	1.0	1.0	2,939-4,652	56,244	57,504
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,627	42,348
Totals, Water	35.7	37.0	37.0	\$2,945,305	\$3,160,749	\$3,220,865
Electricity Pricing & Customer Programs:						
Prog Mgr	0.8	1.0	1.0	9,842-10,853	133,170	134,148
Sr Utilities Engr-Spec	2.0	3.0	3.0	8,122-9,870	330,138	340,122
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	223,953	229,242
Reg Analyst V	6.0	6.0	6.0	6,110-7,425	523,420	531,770
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	77,255	77,255
Reg Analyst III	2.7	3.0	3.0	5,064-6,156	211,910	215,292
Reg Analyst I	3.6	4.0	4.0	2,939-4,652	225,124	235,920
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Electricity Pricing & Customer Programs	18.9	21.0	21.0	\$1,486,899	\$1,754,910	\$1,795,189
Totals, Office of Ratepayer Advocates	125.2	142.0	142.0	\$10,210,475	\$11,993,133	\$12,232,727
Legal Division						
Gen Counsel	1.0	1.0	1.0	10,493-11,650	139,800	139,800
Asst Chief Counsel	6.7	7.0	7.0	9,867-11,095	927,990	940,254
Counsel IV	31.2	30.0	30.0	8,486-10,477	3,783,620	3,801,888
Counsel III	21.0	21.0	21.0	7,682-9,478	2,233,017	2,292,002
Counsel II	2.7	3.0	3.0	6,347-7,828	338,817	355,786
Counsel I	0.3	-	-	5,638-6,818	-	-
Legal Counsel	1.7	4.0	4.0	4,674-5,137	229,362	240,845
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst ¹	2.7	3.0	2.0	3,841-4,670	171,000	112,080
Adm Asst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Secty	12.5	12.0	12.0	3,038-3,878	602,782	607,281
Overtime	-	-	-	(888)	-	-
Totals, Legal Division	82.8	84.0	83.0	\$8,108,823	\$8,605,978	\$8,669,526
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	132,086	132,086
Asst Chief Adm Law Judge	4.1	5.0	5.0	9,056-9,984	628,990	628,990
Adm Law Judge II ³	30.8	33.5	32.0	7,858-9,509	3,914,039	3,835,356
Adm Law Judge I	2.6	3.0	3.0	7,494-9,063	314,454	225,322
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	58,698	61,638
Legal Analyst	0.3	1.0	1.0	3,841-4,670	57,720	57,720
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	52,704	55,339
Legal Secty	10.0	12.0	12.0	3,038-3,878	556,727	556,541
Sr Legal Typist	0.8	-	-	2,589-3,516	-	-
Overtime	-	-	-	(171,540)	200,000	200,000
Totals	55.0	60.5	59.0	\$5,392,748	\$6,137,806	\$5,975,380
Reporting Branch:						
Chief Hearing Reporter	0.9	1.0	1.0	5,762-7,005	84,060	84,060

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hearing Reporter	4.6	5.0	5.0	4,771-5,798	341,270	341,270
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Reporting Branch	6.5	7.0	7.0	\$408,612	\$466,442	\$466,442
Docket, Process and Central Files:						
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	68,400	71,424
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst	2.0	2.0	2.0	3,841-4,670	109,452	112,128
Legal Asst	2.0	2.0	2.0	3,386-4,116	90,024	92,064
Legal Secty	0.9	1.0	1.0	3,038-3,878	48,845	48,845
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	0.9	1.0	1.0	2,589-3,516	38,400	38,833
Totals, Docket, Process and Central Files	10.8	11.0	11.0	\$519,792	\$533,367	\$541,540
Totals, Administrative Law Judge Division	72.3	78.5	77.0	\$6,321,152	\$7,137,615	\$6,983,362
Energy Division						
Administration:						
C.E.A. IV	1.5	2.0	2.0	9,018-9,939	406,032	406,032
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	73,891	76,050
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,656	66,096
Exec Secty I	1.0	1.0	1.0	3,010-3,672	44,064	44,064
Overtime	-	-	-	(24,992)	10,000	10,000
Totals, Administration	4.5	5.0	5.0	\$383,958	\$598,643	\$602,242
Procurement Renewable Strategy & Climate						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	118,215	118,215
Prog and Proj Supvr	3.4	3.0	3.0	8,097-9,842	318,507	328,527
Reg Analyst V ¹	4.8	6.0	5.0	6,110-7,425	609,974	440,556
Reg Analyst IV	3.0	3.0	3.0	5,561-6,759	149,999	245,166
Reg Analyst III ⁴	5.7	7.0	6.5	5,064-6,156	476,604	455,105
Reg Analyst II	1.4	1.0	1.0	4,611-5,602	67,224	67,224
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I ⁴	2.9	3.0	2.5	2,939-4,652	161,448	138,228
Totals, Procurement Renewable Strategy & Climate	23.1	25.0	23.0	\$1,705,483	\$1,945,027	\$1,836,077
Rate Regulation Analysis & Policy:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-9,870	349,694	349,694
Prog and Proj Supvr	4.0	4.0	4.0	8,097-9,842	472,416	472,416
Reg Analyst V	4.5	4.0	4.0	6,110-7,425	347,199	351,410
Reg Analyst IV	2.1	2.0	1.5	5,561-6,759	70,360	73,879
Reg Analyst III	1.7	2.0	2.5	5,064-6,156	192,268	201,880
Reg Analyst II	0.6	-	-	4,611-5,602	-	-
Utilities Engr	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I ¹	1.8	3.0	2.0	2,939-4,652	169,152	115,008
Staff Service Analyst-Gen	0.6	1.0	1.0	2,817-4,446	49,002	51,456
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Rate Regulation Analysis & Planning	22.3	23.0	22.0	\$1,840,002	\$1,950,847	\$1,916,499
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	131,214	131,214

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sr Utilities Engr-Spec	2.6	2.0	2.0	8,122-9,870	236,880	236,880
Prog & Proj Supvr	2.9	3.0	3.0	8,097-9,842	333,372	338,232
Reg Analyst V	8.5	8.0	8.0	6,110-7,425	760,395	779,078
Reg Analyst IV	4.6	4.0	4.0	5,561-6,759	308,523	318,052
Reg Analyst III	3.6	5.0	5.0	5,064-6,156	346,694	352,948
Reg Analyst II	0.9	1.0	1.0	4,611-5,602	60,084	63,084
Utilities Engr	4.3	5.0	5.0	4,608-8,379	447,085	452,412
Reg Analyst I	0.9	1.0	1.0	2,939-4,652	55,824	55,824
Total, Infrastructure Planning & Permitting	29.3	30.0	30.0	\$2,481,074	\$2,680,071	\$2,727,724
Demand Side Analysis:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	132,508	134,148
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	3.3	3.0	3.0	8,097-9,842	310,997	326,539
Reg Analyst V	3.2	4.0	4.0	6,110-7,425	329,085	340,116
Reg Analyst IV	5.5	6.0	6.0	5,561-6,759	481,818	487,073
Reg Analyst III	3.9	4.0	4.0	5,064-6,156	279,927	289,932
Reg Analyst II	0.8	1.0	1.0	4,611-5,602	55,332	58,104
Reg Analyst I	0.7	1.0	1.0	2,939-4,652	56,104	57,504
Staff Service Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,085	54,948
Mgt Svcs Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Demand Side Analysis	20.7	23.0	23.0	\$1,599,923	\$1,857,408	\$1,907,916
Climate Strategy:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	127,627	132,508
Prog and Proj Supvr	2.3	3.0	3.0	8,097-9,842	331,948	342,633
Reg Analyst V	8.5	9.0	9.0	6,110-7,425	764,350	772,969
Reg Analyst IV ⁴	4.0	4.0	3.5	5,561-6,759	370,219	270,994
Reg Analyst III	3.9	4.0	4.0	5,064-6,156	273,606	285,649
Reg Analyst II	0.6	-	-	4,611-5,602	-	-
Reg Analyst I ⁴	1.1	2.0	1.5	2,939-4,652	103,186	85,416
Staff Service Analyst-Gen	0.9	1.0	1.0	2,817-4,446	52,018	52,018
Mgt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Totals, Climate Strategy	23.1	24.0	23.0	\$1,728,103	\$2,022,954	\$1,942,187
Totals, Energy Division	123.0	130.0	126.0	\$9,738,543	\$11,054,950	\$10,932,645
Communications Division						
Administration:						
C.E.A. IV	0.3	1.0	1.0	9,018-9,939	132,492	132,492
Adm Asst II	1.0	1.0	1.0	4,400-5,348	66,291	66,096
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Overtime	-	-	-	(2,063)	70,000	-
Totals, Administration	2.3	3.0	3.0	\$136,168	\$312,847	\$242,652
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	357,262	357,852
Reg Analyst V ⁵	6.2	6.0	5.3	6,110-7,425	527,219	471,063
Reg Analyst IV	2.6	3.0	3.0	5,561-6,759	215,334	226,105
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Reg Analyst III	2.6	2.0	2.0	5,064-6,156	140,035	144,204
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	68,400	69,408
Research Analyst I-Geographic Info Sys ²	1.7	2.0	0.6	3,106-3,425	104,436	64,830

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Reg Analyst I ²	1.9	3.0	1.6	2,939-4,652	169,716	85,848
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,504	108,168
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	41,235	42,348
Ofc Asst-Typing	0.5	1.0	1.0	2,143-2,826	40,344	40,344
Totals, Policy & Analysis	24.2	26.0	22.5	\$1,789,724	\$1,978,133	\$1,817,818
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.9	3.0	3.0	8,097-9,842	323,102	333,349
Reg Analyst V	0.6	1.0	1.0	6,110-7,425	83,147	87,306
Reg Analyst IV	3.9	4.0	4.0	5,561-6,759	319,232	323,282
Reg Analyst III	2.7	3.0	3.0	5,064-6,156	223,419	224,856
Reg Analyst II	1.3	1.0	1.0	4,611-5,602	67,224	67,224
Utilities Engr	1.0	1.0	1.0	4,608-8,379	55,296	58,056
Reg Analyst I	2.0	3.0	3.0	2,939-4,652	157,976	167,676
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Carrier Oversight and Programs	17.4	19.0	19.0	\$1,292,844	\$1,439,912	\$1,472,265
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	2.7	3.0	3.0	8,097-9,842	336,207	341,207
Reg Analyst V	4.9	5.0	5.0	6,110-7,425	445,500	445,500
Reg Analyst IV ¹	1.3	2.0	1.0	5,561-6,759	157,397	82,144
Reg Analyst III	4.3	5.0	5.0	5,064-6,156	342,078	355,261
Reg Analyst I	0.4	1.0	1.0	2,939-4,652	53,172	53,172
Staff Services Analyst-Gen ⁶	2.1	3.0	1.0	2,817-4,446	140,684	52,576
Mgt Svcs Techn	0.4	1.0	1.0	2,495-3,426	42,348	42,348
Totals, Consumer Program	18.1	22.0	19.0	\$1,468,378	\$1,766,062	\$1,620,884
Totals, Communications Division	62.0	70.0	63.5	\$4,687,114	\$5,496,954	\$5,153,619
Division of Water and Audits						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,464	136,464
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,062	51,880
Totals, Administration	2.0	2.0	2.0	\$169,112	\$184,526	\$188,344
Utility, Audit & Finance:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,562	134,148
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	238,080	238,080
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Utilities Engr	7.3	8.0	8.0	4,608-8,379	691,101	703,229
Prog Techn III	0.9	-	-	2,951-3,588	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	92,906	97,557
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utility, Audit & Finance	15.9	17.0	17.0	\$1,349,503	\$1,519,069	\$1,539,434
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	133,496	134,148
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	227,904	233,394
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	90,300	90,300
Financial Examiner IV	4.3	5.0	5.0	5,561-7,097	419,812	428,242

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Financial Examiner III	8.9	9.0	9.0	4,611-5,882	603,153	621,381
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Water & Sewer Advisory	19.2	20.0	20.0	\$1,432,946	\$1,589,649	\$1,622,449
Totals, Division of Water and Audits	37.1	39.0	39.0	\$2,951,561	\$3,293,244	\$3,350,227
TOTALS, AUTHORIZED POSITIONS	984.4	1,045.9	1,035.4	\$76,124,465	\$86,568,242	\$86,795,174
<i>Regular/Ongoing Positions</i>	952.0	1,041.5	1,026.1	72,730,344	83,242,856	83,662,701
<i>Temporary Help</i>	32.4	4.4	9.3	3,167,886	2,983,636	2,860,723
<i>Overtime</i>	-	-	-	226,235	341,750	271,750

¹ 1.0 position limited-term to 6/30/2014.

² 1.4 positions limited-term to 9/30/2014.

³ 1.5 positions limited-term to 6/30/2014.

⁴ 0.5 position limited-term to 12/31/2014.

⁵ 0.7 position limited-term to 9/30/2014.

⁶ 2.0 positions limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$116,508	\$116,508
C.E.A. I	1.0	1.0	1.0	6,173-13,381	94,056	94,056
Proj Mgr II	0.7	-	-	5,831-7,087	-	-
Proj Mgr I	2.0	2.0	2.0	4,833-6,451	135,522	138,699
Staff Services Analyst-Gen	1.9	2.9	2.9	2,817-4,446	134,250	140,964
Temporary Help	0.2	-	-	(994)	-	-
TOTALS, AUTHORIZED POSITIONS	6.8	6.9	6.9	\$458,306	\$480,336	\$490,227
<i>Regular/Ongoing Positions</i>	6.6	6.9	6.9	457,312	480,336	490,227
<i>Temporary Help</i>	0.2	-	-	994	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commissioners	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	0.5	1.0	1.0	8,369	100,428	100,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	3,288-3,996	57,892	60,784
Office Techn - Typing	0.7	1.0	1.0	2,686-3,264	32,366	33,981
TOTALS, AUTHORIZED POSITIONS	2.2	3.0	3.0	\$149,057	\$200,886	\$205,393
<i>Regular/Ongoing Positions</i>	2.0	3.0	3.0	149,057	200,886	205,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Attorney IV	-	0.1	0.1	8,486-10,477	10,183	10,183
Exec Director	0.3	1.0	1.0	6,992-7,485	84,448	88,668
Staff Info Systems Analyst-Spec	0.1	0.5	0.5	5,065-6,466	30,390	30,390
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Temporary Help	0.2	-	-	(22,007)	-	-
TOTALS, AUTHORIZED POSITIONS	0.6	2.1	2.1	\$38,468	\$153,221	\$158,761
<i>Regular/Ongoing Positions</i>	0.4	2.1	2.1	16,461	153,221	158,761
<i>Temporary Help</i>	0.2	-	-	22,007	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,421-10,188	122,256	122,256
Chief Deputy	0.9	1.0	1.0	8,509-9,572	114,864	114,864
Staff Counsel	0.9	1.5	1.5	4,674-7,828	128,610	130,344
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	32,088	32,088
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
TOTALS, AUTHORIZED POSITIONS	4.7	5.0	5.0	\$394,589	\$446,082	\$447,816
<i>Regular/Ongoing Positions</i>	4.7	5.0	5.0	394,589	446,082	447,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Chief Dep Director-Budget	1.0	1.0	1.0	12,707-13,755	157,200	157,200
Chief Dep Director-Policy	0.9	1.0	1.0	12,676-14,241	152,112	152,112
Dep Director-External Affairs	1.0	1.0	1.0	9,755-10,549	125,592	125,592
C.E.A. V	2.0	2.0	2.0	9,544-10,520	311,112	311,112
Adm Asst II	1.0	1.0	1.0	4,424-5,339	54,816	54,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Adm Asst I	0.8	1.0	1.0	3,658-4,652	52,452	53,272
Exec Asst	0.2	-	-	3,288-3,996	-	-
Totals	8.9	9.0	9.0	\$1,034,128	\$1,088,566	\$1,092,068
Legal Office:						
Attorney IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
Attorney III	2.0	3.0	3.0	7,682-9,478	300,792	310,141
Totals	4.0	5.0	5.0	\$440,935	\$552,240	\$561,589
Totals, Executive	12.9	14.0	14.0	\$1,475,063	\$1,640,806	\$1,653,657
Legislation and Mandates						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	0.6	-	-	7,465-8,230	-	-
Prin Prog Budget Analyst I	-	1.0	1.0	6,781-7,474	98,657	103,141
Staff Finance Budget Analyst	0.3	-	-	5,332-6,433	-	-
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,621-5,618	77,528	77,528
Totals	2.9	3.0	3.0	\$292,820	\$306,954	\$311,438
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	2.0	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	2.4	3.0	3.0	7,465-8,230	325,686	335,312
Prin Prog Budget Analyst II	1.8	2.0	2.0	7,118-7,848	205,609	212,734
Staff Finance Budget Analyst	5.9	7.0	7.0	5,332-6,433	588,382	602,451
Assoc Finance Budget Analyst	4.5	5.0	5.0	4,621-5,618	359,365	375,482
Asst Finance Budget Analyst	0.8	-	-	3,844-4,672	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,156	47,415
Totals, Education Systems	19.4	21.0	21.0	\$1,680,982	\$1,930,912	\$1,980,108
Forecasting, Labor, and Transportation						
Office of PBM for Forecasting, Labor, and Transportation:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	144,182	144,182
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,862	46,052
Totals	2.0	2.0	2.0	\$171,634	\$188,044	\$190,234
Economic Research:						
Chief Economist	0.3	1.0	1.0	10,202-11,033	139,160	143,851
Research Prog Spec III-Econ	1.0	1.0	1.0	5,835-7,092	85,104	85,104
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Totals	2.3	3.0	3.0	\$187,962	\$301,676	\$306,367
Demographic Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Research Mgr III-Demography	1.0	2.0	2.0	6,779-7,474	176,988	179,376
Research Prog Spec III-Demography	1.3	2.0	2.0	5,831-7,087	159,941	165,331
Research Mgr II-Demography	2.0	1.0	1.0	5,576-6,727	66,912	70,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Research Prog Spec II-Demography	3.6	3.0	3.0	5,309-6,451	218,532	221,712
Research Prog Spec I-Demography	2.6	3.0	3.0	4,833-5,874	211,464	211,464
Research Analyst II-Demography	1.3	1.0	1.0	4,619-5,616	57,969	60,873
Research Analyst I-Demography	0.1	-	-	3,106-4,670	-	-
Totals	12.9	13.0	13.0	\$956,749	\$1,005,518	\$1,022,728
Financial Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	137,310	137,310
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	106,152	108,302
Staff Finance Budget Analyst	4.0	4.0	4.0	5,332-6,433	355,100	355,100
Totals	6.0	6.0	6.0	\$567,704	\$598,562	\$600,712
Labor and Transportation:						
C.E.A. III ¹	1.3	2.0	2.0	8,594-9,476	257,273	257,273
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Prin Prog Budget Analyst II	0.7	1.0	1.0	7,118-7,848	101,504	106,582
Financial and Performance Evaluator-Supvr	0.1	-	-	5,576-7,063	-	-
Staff Finance Budget Analyst	3.7	4.0	4.0	5,332-6,433	346,762	350,784
Assoc Finance Budget Analyst	2.2	2.0	2.0	4,621-5,618	150,985	154,095
Totals	9.0	10.0	10.0	\$802,668	\$970,098	\$982,308
Totals, Forecasting, Labor, and Transportation	32.2	34.0	34.0	\$2,686,717	\$3,063,898	\$3,102,349
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	2.6	3.0	3.0	8,594-9,476	386,677	386,677
Prin Prog Budget Analyst III	3.8	4.0	4.0	7,465-8,230	454,296	454,296
Prin Prog Budget Analyst II	2.7	3.0	3.0	7,118-7,848	303,282	318,456
Staff Finance Budget Analyst	6.2	6.0	6.0	5,332-6,433	504,793	519,440
Assoc Finance Budget Analyst	4.0	5.0	5.0	4,621-5,618	378,285	382,755
Asst Finance Budget Analyst	3.2	4.0	4.0	3,844-4,672	250,520	254,662
Exec Asst	0.4	1.0	1.0	3,288-3,996	46,092	47,720
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Health and Human Services	24.4	27.0	27.0	\$2,133,515	\$2,469,121	\$2,509,182
Natural Resources, Energy, Environment, Capital Outlay						
Office of PBM for Natural Resources, Energy, Environment, Capital Outlay:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
Exec Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,424
Totals	1.7	2.0	2.0	\$169,205	\$184,632	\$186,600
Natural Resources, Energy, Environment:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	127,954	127,954
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Staff Finance Budget Analyst	3.9	4.0	4.0	5,332-6,433	350,160	353,904
Assoc Finance Budget Analyst	1.4	2.0	2.0	4,621-5,618	143,447	150,379
Asst Finance Budget Analyst	0.5	-	-	3,844-4,672	-	-
Totals	8.6	9.0	9.0	\$765,042	\$848,709	\$859,385
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	1.8	3.0	3.0	7,465-8,230	310,650	329,902
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	104,862	108,302
Staff Finance Budget Analyst	4.6	5.0	5.0	5,332-6,433	421,992	432,366
Assoc Finance Budget Analyst	0.2	1.0	1.0	4,621-5,618	61,991	67,517

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Asst Finance Budget Analyst	2.4	3.0	3.0	3,844-4,672	190,089	192,373
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Totals	11.6	15.0	15.0	\$985,763	\$1,256,593	\$1,299,281
Totals, Natural Resources, Energy, Environment, Capital Outlay	21.9	26.0	26.0	\$1,920,010	\$2,289,934	\$2,345,266
Corrections, Justice, General Government						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	2.0	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	3.0	4.0	4.0	7,465-8,230	439,910	450,239
Prin Prog Budget Analyst II	0.8	1.0	1.0	7,118-7,848	93,958	103,141
Prin Prog Budget Analyst I	0.3	-	-	6,781-7,474	-	-
Staff Finance Budget Analyst	4.2	6.0	6.0	5,332-6,433	497,493	518,089
Assoc Finance Budget Analyst	4.5	3.0	3.0	4,621-5,618	232,584	232,584
Asst Finance Budget Analyst	0.5	1.0	1.0	3,844-4,672	62,547	64,193
Adm Asst I	0.9	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.5	-	-	3,288-3,996	-	-
Totals, Corrections, Justice, General Government	17.7	19.0	19.0	\$1,573,663	\$1,786,558	\$1,828,312
Local Government						
C.E.A. V	-	1.0	1.0	9,544-10,520	125,981	125,981
C.E.A. III	0.8	1.0	1.0	8,594-9,476	122,406	122,406
C.E.A. II	0.8	1.0	1.0	7,815-8,616	108,755	108,755
Prin Prog Budget Analyst III	0.9	1.0	1.0	7,465-8,230	113,574	113,574
Prin Prog Budget Analyst I	0.3	1.0	1.0	6,781-7,474	99,204	103,141
Financial and Performance Evaluator-Mgr	1.5	2.0	2.0	6,779-7,847	203,128	206,764
Financial and Performance Evaluator-Supvr	4.1	4.0	4.0	5,576-7,063	360,086	367,808
Staff Finance Budget Analyst	1.0	3.0	3.0	5,332-6,433	263,782	266,325
Financial and Performance Evaluator III	2.1	4.0	4.0	5,079-6,434	331,636	338,587
Financial and Performance Evaluator II	5.8	10.0	10.0	4,622-5,900	687,631	720,418
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,096	43,154
Financial and Performance Evaluator I	18.1	31.0	31.0	3,108-4,907	1,826,089	1,866,218
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	65,670	67,341
Totals	37.6	62.0	62.0	\$2,497,795	\$4,349,038	\$4,450,472
Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	148,681	148,681
Exec Asst	0.8	1.0	1.0	3,288-3,996	40,932	42,981
Totals	1.8	2.0	2.0	\$171,680	\$189,613	\$191,662
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Totals	1.0	1.0	1.0	\$125,515	\$130,769	\$130,769
Financial Operations:						
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	101,094	106,152
Staff Finance Budget Analyst	2.1	1.0	1.0	5,332-6,433	88,775	88,775
Assoc Finance Budget Analyst	2.9	4.0	4.0	4,621-5,618	300,011	305,151
Asst Finance Budget Analyst	2.3	3.0	3.0	3,844-4,672	187,272	191,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	10.3	11.0	11.0	\$837,586	\$904,300	\$918,478
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	175,177	177,550
Assoc Finance Budget Analyst	1.6	1.0	1.0	4,621-5,618	75,966	77,517
Asst Finance Budget Analyst	0.2	1.0	1.0	3,844-4,672	61,119	63,389
Totals	4.8	5.0	5.0	\$402,108	\$425,836	\$432,030
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,441	113,441
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,008
Totals	2.9	3.0	3.0	\$185,857	\$184,841	\$186,449
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	2.4	3.0	3.0	6,779-7,474	291,711	295,397
Sr Adm Analyst-Acctg	3.4	4.0	4.0	5,576-6,727	352,183	355,184
Staff Adm Analyst-Acctg	8.2	10.0	10.0	5,079-6,127	770,682	787,798
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,619-5,616	69,497	73,237
Totals	14.8	18.0	18.0	\$1,181,162	\$1,484,073	\$1,511,616
CALSTARS Technology Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	171,492	175,584
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	2.9	3.0	3.0	5,571-7,109	242,843	246,458
Staff Programmer Analyst-Spec	4.2	5.0	5.0	5,065-6,466	357,372	363,600
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,234	63,246
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Info Systems Techn Spec I	1.3	2.0	2.0	3,495-4,460	83,880	88,080
Asst Info Systems Analyst	0.5	1.0	1.0	3,106-4,903	58,672	59,772
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	44,844	44,844
Totals	16.8	19.0	19.0	\$1,193,465	\$1,356,129	\$1,378,376
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	3.0	3.0	6,779-7,474	220,771	220,771
Sr Adm Analyst-Acctg	7.9	8.0	8.0	5,576-6,727	645,498	645,792
Staff Adm Analyst-Acctg	5.1	6.0	6.0	5,079-6,127	441,144	441,144
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	4,619-5,616	134,784	134,784
Totals	16.7	19.0	19.0	\$1,230,754	\$1,442,197	\$1,442,491
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	69.1	78.0	78.0	\$5,328,127	\$6,117,758	\$6,191,871
FI\$Cal Project Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,083	125,083
Prin Prog Budget Analyst III	3.0	3.0	3.0	7,465-8,230	339,404	340,722
Prin Prog Budget Analyst II	3.4	4.0	4.0	7,118-7,848	418,864	428,046
Supvng Adm Analyst-Acctg	1.0	1.0	1.0	6,779-7,474	98,657	98,657
Sr Adm Analyst-Acctg	2.8	3.0	3.0	5,576-6,727	265,729	266,388
Sr Programmer Analyst-Spec	1.8	2.0	2.0	5,571-7,109	169,976	170,616
Systems Software Spec II-Tech	0.8	1.0	1.0	5,561-7,097	76,869	80,712
Staff Finance Budget Analyst	0.5	1.0	1.0	5,332-6,433	88,775	88,775
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,065-6,466	62,804	65,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, FI\$Cal Project Support	15.0	17.0	17.0	\$1,393,835	\$1,646,161	\$1,664,943
Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations						
Office of PBM for Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	144,182	144,182
Exec Asst	0.6	1.0	1.0	3,288-3,996	45,229	47,119
Totals	1.6	2.0	2.0	\$158,841	\$189,411	\$191,301
APBM for Employee Compensation, Information Technology Operations and Consulting:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	119,117	119,117
Totals	0.9	1.0	1.0	\$104,343	\$119,117	\$119,117
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Prin Prog Budget Analyst II	-	1.0	1.0	7,118-7,848	98,228	103,141
Staff Finance Budget Analyst	3.0	2.0	2.0	5,332-6,433	167,542	174,693
Totals	4.0	4.0	4.0	\$342,745	\$379,344	\$391,408
Chief of Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	118,901	118,901
Totals	1.0	1.0	1.0	\$114,124	\$118,901	\$118,901
Administrative Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,590	81,696
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	177,550	177,550
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,148	87,303
Totals	5.0	5.0	5.0	\$316,834	\$342,288	\$346,549
Clerical Pool:						
Exec Asst	0.8	1.0	1.0	3,288-3,996	46,972	47,952
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	71,400	73,008
Totals	2.0	3.0	3.0	\$76,523	\$118,372	\$120,960
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,188	67,392
Assoc Bus Mgmt Analyst	1.5	2.0	2.0	4,400-5,348	117,636	120,309
Bus Svc Ofcr I-Spec	0.9	1.0	1.0	3,658-4,446	53,204	53,352
Bus Svc Asst-Spec	4.9	5.0	5.0	2,495-3,708	222,480	222,480
Totals	8.3	9.0	9.0	\$396,820	\$457,508	\$463,533
Human Resources:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Pers Analyst	2.9	3.0	3.0	4,400-5,348	181,152	183,792
Sr Pers Spec	0.2	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	1.9	2.0	2.0	2,602-4,067	78,104	82,010
Totals	7.7	8.0	8.0	\$400,874	\$426,536	\$434,690
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	2.0	2.0	2.0	7,118-8,239	207,622	207,622
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals	4.0	3.0	3.0	\$368,819	\$321,765	\$321,765
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,996	108,996
Totals	1.0	1.0	1.0	\$103,960	\$108,996	\$108,996
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	2.5	2.0	2.0	5,571-7,109	164,000	167,928
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,466	62,804	65,944
Staff Programmer Analyst-Spec	5.1	6.0	6.0	5,065-6,466	445,715	451,776
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Totals	9.2	11.0	11.0	\$694,127	\$835,563	\$848,692
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	1.7	2.0	2.0	5,571-7,109	166,245	169,767
Staff Programmer Analyst-Spec	3.6	4.0	4.0	5,065-6,466	294,568	297,656
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	146,816	150,280
Totals	8.3	9.0	9.0	\$621,260	\$706,497	\$716,571
Infrastructure and User Support:						
DP Mgr III	0.7	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Systems Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	8.3	9.0	9.0	5,065-6,466	625,079	646,366
Asst Info Systems Analyst	1.6	1.0	1.0	3,106-4,903	48,012	50,416
Info Systems Techn	-	1.0	1.0	2,480-3,737	40,464	42,492
Totals	15.6	17.0	17.0	\$1,117,670	\$1,259,291	\$1,285,010
Information Development Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,772	69,564
Totals	2.0	2.0	2.0	\$134,657	\$144,364	\$147,156
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	131,195	131,195
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Financial and Performance Evaluator-Mgr	5.2	6.0	6.0	6,779-7,847	603,315	611,857
Financial and Performance Evaluator-Supvr	13.1	16.0	16.0	5,576-7,063	1,379,186	1,418,202
Financial and Performance Evaluator III	4.9	10.0	10.0	5,079-6,434	722,276	748,832
Financial and Performance Evaluator II	26.5	26.0	26.0	4,622-5,900	1,880,963	1,933,489
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,302	62,156
Financial and Performance Evaluator I	16.5	29.0	29.0	3,108-4,907	1,653,558	1,685,934
Secty	0.4	1.0	1.0	2,686-3,265	34,043	35,746
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Totals	71.1	93.0	93.0	\$5,297,991	\$6,655,905	\$6,819,478
Totals, Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations	141.7	169.0	169.0	\$10,249,588	\$12,183,858	\$12,434,127
Temporary Help	11.1	9.1	9.1	1,834,573	1,390,000	1,390,000
Overtime	-	-	-	951,670	826,000	826,000
TOTALS, AUTHORIZED POSITIONS	405.9	479.1	479.1	\$34,018,358	\$40,000,998	\$40,687,725
<i>Regular/Ongoing Positions</i>	394.8	470.0	470.0	31,232,115	37,784,998	38,471,725

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
<i>Temporary Help</i>	11.1	9.1	9.1	1,834,573	1,390,000	1,390,000
<i>Overtime</i>	-	-	-	951,670	826,000	826,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Enterprise Systems Development: Staff Programmer Analyst-Spec	-	-1.0	-1.0	\$5,065-6,466	-	-

¹ 1.0 position limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Project Executive Office						
C.E.A. V	1.0	1.0	1.0	\$9,544-10,520	\$131,340	\$131,340
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	131,340	131,340
Info Ofcr II	0.3	-	-	5,312-6,409	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,896	45,908
Totals, Project Executive Office	3.2	4.0	4.0	\$298,545	\$360,916	\$365,645
Project Management Office						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.2	4.0	4.0	7,118-8,239	379,852	392,272
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Sys Analyst-Spec	3.6	4.0	4.0	5,571-7,109	294,637	305,111
Staff Info Sys Analyst-Spec	2.7	4.9	5.0	5,065-6,466	305,336	325,661
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,619-5,897	127,689	132,901
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	110,917	116,462
Totals, Project Management Office	13.7	18.9	19.0	\$999,696	\$1,408,835	\$1,462,811
Technology Team						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr IV	0.8	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	3.7	5.0	5.0	7,118-8,239	476,356	485,049
Sys Software Spec III-Supvr	1.8	2.0	2.0	6,416-8,187	192,090	195,990
Sys Software Spec III-Tech	6.2	8.0	8.0	6,110-7,796	712,341	725,295
DM Mgr II	0.9	1.0	1.0	5,849-7,464	73,400	77,069
Sys Software Spec II-Supvr	1.3	1.0	1.0	5,839-7,453	75,107	78,866
Sr Info Sys Analyst-Spec	1.8	3.0	3.0	5,571-7,109	251,444	255,924
Sr Programmer Analyst	3.5	8.9	10.0	5,571-7,109	670,843	764,225
Sys Software Spec II-Tech	6.8	14.9	16.0	5,561-7,097	1,104,726	1,216,186
Staff Info Sys Analyst-Spec	2.6	3.0	3.0	5,065-6,466	205,410	212,088
Staff Programmer Analyst-Spec	-	1.6	2.0	5,065-6,466	96,235	126,372
Sys Software Spec I-Tech	1.7	3.0	3.0	5,064-6,465	187,883	197,279
Assoc Info Sys Analyst-Spec	2.8	3.0	3.0	4,619-5,897	174,138	182,862
Assoc Sys Software Spec-Tech	0.7	4.0	4.0	4,611-5,882	223,407	234,579
Totals, Technology Team	35.3	60.4	63.0	\$2,680,894	\$4,650,992	\$4,964,088
Business Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
C.E.A. II	0.9	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr III	-	2.0	2.0	6,779-7,474	162,696	170,831
Acctg Administrator III	2.0	4.3	5.0	6,779-7,474	365,121	436,149
Staff Svcs Mgr II-Mgrl	1.3	4.5	5.0	6,173-6,808	340,803	390,963
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Acctg Administrator II	2.8	7.0	7.0	5,576-6,727	522,456	533,669
Staff Svcs Mgr II	0.5	6.0	6.0	5,576-6,727	459,326	477,761
Staff Svcs Mgr I	2.1	6.8	8.0	5,079-6,127	433,125	522,936
Acctg Administrator I-Spec	-	1.1	2.0	4,833-5,874	62,829	119,133
Assoc Accounting Analyst	-	1.8	3.0	4,619-5,616	101,618	171,365
Assoc Govtl Prog Analyst	-	2.3	4.0	4,400-5,348	123,200	217,360
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Business Team	12.6	39.8	46.0	\$947,146	\$2,908,614	\$3,377,607
Change Management Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Mgrl	1.9	3.0	3.0	6,173-6,808	239,525	247,295
Info Ofcr II	0.3	1.0	1.0	5,312-6,409	65,606	68,889
Staff Svcs Mgr I	-	0.7	2.0	5,079-6,127	40,632	123,928
Trng Ofcr II	-	4.5	7.0	5,079-6,127	274,266	440,350
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	5,065-6,466	65,523	68,797
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,619-5,897	63,666	66,846
Assoc Govtl Prog Analyst	7.2	11.0	11.0	4,400-5,348	646,243	667,670
Staff Svcs Analyst-Gen	0.9	-	-	4,400-5,348	-	-
Trng Ofcr I	1.2	4.0	4.0	4,400-5,348	239,994	244,920
Ofc Techn - Typing	-	1.0	2.0	4,400-5,348	32,232	66,076
Totals, Change Management Team	14.8	29.2	34.0	\$931,957	\$1,865,663	\$2,192,747
Administration Team						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,128	103,128
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,269	108,289
Staff Svcs Mgr II-Mgrl	2.6	3.0	3.0	6,173-6,808	241,218	244,664
Sr Info Sys Analyst-Supvr	0.8	1.0	1.0	5,850-7,465	73,500	77,178
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,675	89,272
Sr Info Sys Analyst-Spec	2.6	3.0	3.0	5,571-7,109	239,454	243,902
Staff Svcs Mgr I	0.1	2.0	2.0	5,079-6,127	122,331	128,450
Staff Info Sys Analyst-Spec	3.0	4.0	4.0	5,065-6,466	282,856	288,964
Acctg Administrator I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	0.9	1.0	1.0	4,619-5,616	64,089	66,759
Assoc Pers Analyst	2.3	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Bus Mgt Analyst	2.4	3.0	3.0	4,400-5,348	176,327	183,527
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,000	53,352
Staff Svcs Analyst-Gen	0.6	2.0	2.0	2,817-4,446	78,432	82,354
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Tech - Typing	0.5	1.0	1.0	2,686-3,264	32,768	34,404
L.E.A.P.	0.2	0.0	0.0	2,602-4,067	-	-
Pers Spec	0.8	1.0	1.0	2,602-4,067	46,549	46,549
Totals, Administration Team	21.1	28.0	28.0	\$1,398,842	\$1,871,064	\$1,920,952
Legal, Regulatory, & Policy Office						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Legal, Regulatory, & Policy Office	1.0	1.0	1.0	\$108,481	\$113,736	\$113,736
Temporary Help	4.9	11.0	6.0	193,196	643,000	346,000
Overtime	-	-	-	30,878	458,000	603,000
TOTALS, AUTHORIZED POSITIONS	106.6	192.3	201.0	\$7,589,635	\$14,280,820	\$15,346,586
<i>Regular/Ongoing Positions</i>	<i>101.7</i>	<i>181.3</i>	<i>195.0</i>	<i>7,365,561</i>	<i>13,179,820</i>	<i>14,397,586</i>
<i>Temporary Help</i>	<i>4.9</i>	<i>11.0</i>	<i>6.0</i>	<i>193,196</i>	<i>643,000</i>	<i>346,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30,878</i>	<i>458,000</i>	<i>603,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration						
Public Members	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	9,755-10,549	123,504	123,504
Attorney III	1.5	3.0	3.0	7,682-9,478	300,727	310,142
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	141,096	141,096
Staff Services Mgr II-MgrI	0.9	1.0	1.0	6,173-6,808	77,166	81,024
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Attorney	1.4	1.0	1.0	4,674-7,828	61,248	64,104
Sr. Legal Analyst	-	1.0	1.0	4,619-5,616	61,776	67,392
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,400-5,348	160,440	160,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.5	0.5	-	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	10.3	13.0	13.0	\$894,360	\$1,074,433	\$1,096,178
<i>Regular/Ongoing Positions</i>	10.3	12.5	12.5	894,360	1,057,433	1,079,178
<i>Temporary Help</i>	-	0.5	0.5	-	17,000	17,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$17,884	214,608	214,608
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	15,059-15,359	182,508	182,508
Colonel O6	1.4	-	-	12,885-13,841	-	-
Lieut Colonel O5	1.5	1.0	1.0	11,416-11,667	138,504	138,504
Major O4	0.1	-	-	9,992-10,067	-	-
Inspector Gen, Military Department	-	1.0	1.0	8,938	107,244	107,244
Staff Sgt E6	1.0	1.0	1.0	5,586-5,938	69,144	69,144
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,720	72,783
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Management Services Techn	1.0	1.0	1.0	2,686-3,264	36,124	37,928
State Active Duty-Temp/Tour	0.2	-	-	(14,090)	-	-
Overtime	-	-	-	(1,196)	-	-
Totals, Adjutant General's Office	9.2	8.0	8.0	\$599,559	\$865,804	\$870,671
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.5	1.0	1.0	6,779-7,847	81,348	85,416
Assoc Mgmt Auditor	1.8	2.0	2.0	4,619-5,897	141,528	141,528
Totals, Military Department Internal Review Office	3.3	3.0	3.0	\$255,851	\$222,876	\$226,944
Strategic Communications:						
Brigadier General O7	0.9	1.0	1.0	15,059-15,359	182,508	182,508
Lieut Colonel O5	0.8	1.0	1.0	11,416-11,667	138,504	138,504
Sgt Major E9	1.0	1.0	1.0	9,025-10,037	114,372	114,372
Sgt E5	1.0	1.0	1.0	4,865-5,222	60,528	60,528
Totals, Strategic Communications	3.7	4.0	4.0	-	\$495,912	\$495,912
Governmental Affairs Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Special Consultant	0.9	-	-	7,616-8,237	-	-
Chief Federal Policy Liaison	-	1.0	1.0	7,616-8,237	93,780	93,780
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
Staff Sgt E6	0.7	1.0	1.0	5,586-5,938	69,144	69,144
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Temp/Tour	2.8	1.0	1.0	(252,155)	102,492	102,492
Totals, Governmental Affairs/Public Affairs	8.4	7.0	7.0	\$1,187,662	\$643,272	\$643,272
Public Affairs Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Staff Sgt E6	0.9	-	-	5,586-5,938	-	-
Information Ofcr II	-	1.0	1.0	5,312-6,409	63,744	66,931
Totals, Public Affairs Office	1.9	2.0	2.0	\$185,789	\$202,248	\$205,435
Staff Judge Advocate Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Chief Warrant Ofcr W5	1.0	1.0	1.0	10,681-11,937	135,708	135,708
Sgt First Class E7	0.5	1.0	1.0	6,403-7,257	81,960	81,960
State Active Duty-Temp/Tour	0.8	-	-	(136,737)	-	-
Totals, Staff Judge Advocate Office	3.3	3.0	3.0	\$441,236	\$356,172	\$356,172
State Military Reserve:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
State Active Duty-Temp/Tour	1.7	1.0	1.0	(94,206)	81,960	81,960
Totals, State Military Reserve	3.7	3.0	3.0	\$325,785	\$313,680	\$313,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Office of the Adjutant General	33.5	30.0	30.0	\$2,995,882	\$3,099,964	\$3,112,086
Deputy Adjutant General (DAG), Joint Staff						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,059-15,359	182,508	182,508
Colonel O6	1.0	1.0	1.0	12,885-13,841	160,356	160,356
Major O4	0.6	1.0	1.0	9,992-10,067	120,360	120,360
Sgt First Class E7	0.3	1.0	1.0	6,403-7,257	81,960	81,960
Staff Sgt E6	1.0	1.0	1.0	5,586-5,938	69,144	69,144
State Active Duty-Temp/Tour	-	2.0	2.0	-	181,872	181,872
Totals, Command Section	3.9	7.0	7.0	\$486,245	\$796,200	\$796,200
J1 Human Resources:						
Colonel O6-Director, J1	1.0	1.0	1.0	12,885-13,841	160,356	160,356
State Active Duty-Temp/Tour	5.0	-	-	(365,281)	-	-
Mental Health Advisor:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Service Member Care Team:						
Major O4	2.0	2.0	2.0	9,992-10,067	240,720	240,720
Capt O3 (Camp Roberts)	-	1.0	1.0	9,160-9,307	110,808	110,808
Capt O3 (San Diego)	-	1.0	1.0	8,545-8,692	103,428	103,428
Capt O3 (Central Cal)	2.2	2.0	2.0	8,466-8,615	204,984	204,984
Capt O3 (Redding)	-	2.0	2.0	8,082-8,229	195,744	195,744
Capt O3 (Fresno)	-	1.0	1.0	7,699-7,846	93,276	93,276
State Active Duty-Temp/Tour	1.8	-	-	(163,795)	-	-
Education Benefits:						
Sgt First Class E7	1.0	-	-	6,403-7,257	-	-
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	56,364	59,184
State Personnel:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Major O4	0.8	1.0	1.0	9,992-10,067	120,360	120,360
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,219	81,696
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sgt E5	1.0	1.0	1.0	4,865-5,222	60,528	60,528
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	169,597	177,800
Staff Svcs Analyst	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Pers Spec	3.9	4.0	4.0	2,602-4,067	169,486	173,853
Mgmt Svcs Techn	1.5	2.0	2.0	2,495-3,426	80,876	81,988
State Active Duty-Temp/Tour	1.6	-	-	(90,504)	-	-
Overtime	-	-	-	(1,100)	1,000	1,000
Totals, J1 Human Resources	31.4	28.0	28.0	\$2,348,778	\$2,345,846	\$2,362,825
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Lieut Colonel O5	-	1.0	1.0	11,416-11,667	138,504	138,504
Major O4	1.9	2.0	2.0	9,992-10,067	240,720	240,720
Sgt Major E9	1.0	1.0	1.0	9,025-10,037	114,372	114,372
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	54,560	57,288
J3 Military Support to Civil Authority (MSCA) Communications:						
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Staff Sgt E6	1.0	1.0	1.0	5,586-5,938	69,144	69,144
State Active Duty-Temp/Tour	1.0	1.0	1.0	(119,359)	120,360	120,360
J3 Temporary Emergency Shelter Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
State Active Duty-Temp/Tour	1.0	1.0	1.0	(70,381)	69,144	69,144
J3 MSCA Joint Operations Center:						
Capt O3	3.8	4.0	4.0	8,466-8,615	409,968	409,968
Sgt First Class E7	3.9	4.0	4.0	6,403-7,257	327,840	327,840
Staff Sgt E6	3.0	3.0	3.0	5,586-5,938	207,432	207,432
J3 Training:						
State Active Duty-Temp/Tour	22.0	-	-	(2,101,544)	-	-
J3 Public Safety Procurement Program (Cal-EMA):						
State Active Duty-Temp/Tour	4.5	5.0	5.0	(349,963)	406,680	406,680
Totals, J3 Plans, Operations & Security	44.9	25.0	25.0	\$4,091,527	\$2,251,940	\$2,254,668
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	2.0	2.0	2.0	9,992-10,067	240,720	240,720
J4 Military Depot:						
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Materials & Stores Spec	0.9	1.0	1.0	2,877-3,751	43,092	43,092
State Active Duty-Temp/Tour	0.1	-	-	(5,110)	-	-
Totals, J4 Directorate of Logistics	6.0	6.0	6.0	\$498,027	\$503,472	\$503,472
J5/7 Joint Strategic, Policy & Preparedness						
Colonel O6	1.0	-	-	12,885-13,841	-	-
Lieut Colonel O5	0.8	1.0	1.0	11,416-11,667	138,504	138,504
Capt O3	0.4	2.0	2.0	8,466-8,615	204,984	204,984
State Active Duty-Temp/Tour	2.3	-	-	(256,855)	-	-
Totals, J5/7 Strategy, Policy & Preparedness	4.5	3.0	3.0	\$573,765	\$343,488	\$343,488
J6 Directorate of Information Management:						
J6 Administration:						
Sgt Major E9	1.0	1.0	1.0	9,025-10,037	114,372	114,372
Sgt First Class E7	-	1.0	1.0	6,403-7,257	81,960	81,960
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Temp/Tour	1.6	2.0	2.0	(147,542)	171,636	171,636
J6 Information Management Branch:						
Sys Software Spec III-Suprvy	2.0	2.0	2.0	6,416-8,187	195,712	196,488
Sys Software Spec II-Techn	0.5	1.0	1.0	5,561-7,097	83,310	85,164
Sys Software Spec I-Techn	2.5	2.0	2.0	5,064-6,465	155,160	155,160
State Active Duty-Temp/Tour	1.0	1.0	1.0	(87,324)	85,476	85,476
Overtime	-	-	-	(2,238)	2,000	2,000
J6 Telecommunications Branch:						
Master Sgt E8	0.4	-	-	7,505-8,031	-	-
Sgt First Class E7	1.6	1.0	1.0	6,403-7,257	81,960	81,960
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,366	33,981
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
J6 Reproduction & Distribution:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Totals, J6 Directorate of Information Management	13.5	15.0	15.0	\$1,056,263	\$1,184,696	\$1,188,941
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	12,885-13,841	160,356	160,356
Lieut Colonel O5	0.7	1.0	1.0	11,416-11,667	138,504	138,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Mgr III	0.7	-	-	6,779-7,474	-	-
Staff Svcs Mgr II Supvry	-	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Analyst	1.9	1.0	1.0	2,817-4,446	46,668	49,002
Jr Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,170	34,827
Temporary Help-Civil Svc	0.7	-	-	(55,913)	-	-
J8 Comptroller State Budget Branch:						
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,348	128,376	128,376
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,186	69,496
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	114,230	119,942
Supvr Acct Clk II	1.0	1.0	1.0	3,358-4,085	44,794	47,032
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	49,872	52,120
Acctg Techn	-	1.0	1.0	2,686-3,362	32,232	33,844
Office Techn-Gen	2.3	2.0	2.0	2,638-3,209	70,480	72,443
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Acct Clk II	2.5	3.0	3.0	2,364-2,876	98,972	100,562
Temporary Help-Civil Svc	0.2	-	-	(7,817)	-	-
Overtime	-	-	-	(84)	-	-
J8 Purchasing & Contracting Branch:						
Warrant Ofcr W4	2.0	1.0	1.0	9,232-9,914	114,876	114,876
Sgt Major E9	0.4	1.0	1.0	9,025-10,037	114,372	114,372
Warrant Ofcr W3	0.6	-	-	7,691-8,727	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,348	192,528	192,528
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Temp/Tour	1.2	1.0	1.0	(104,851)	81,960	81,960
CaESADS/Special Pay Branch:						
Warrant Ofcr W5	-	1.0	1.0	10,681-11,937	135,708	135,708
First Lieut O2	1.0	1.0	1.0	6,760-7,485	85,476	85,476
Sgt E5	1.9	2.0	2.0	4,865-5,222	121,056	121,056
State Active Duty-Temp/Tour	2.7	1.0	1.0	(215,405)	81,960	81,960
Totals, J8 Comptroller Office	33.3	33.0	33.0	\$2,189,744	\$2,161,880	\$2,186,236
Military Veterans Honors Program:						
Capt O3	1.0	1.0	1.0	8,466-8,615	102,492	102,492
Veterans Honors Branch:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(246,390)	244,320	244,320
Regional Team Sacramento (North):						
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
Staff Sgt E6	2.0	2.0	2.0	5,586-5,938	138,288	138,288
Sgt E5	1.0	1.0	1.0	4,865-5,222	60,528	60,528
Redding Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,288-5,640	65,568	65,568
Sgt E5	1.0	1.0	1.0	4,472-4,829	55,812	55,812
State Active Duty-Temp/Tour	0.6	-	-	(40,999)	-	-
Dixon Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,298-5,650	65,688	65,688
Regional Team San Jose (Central):						
Sgt First Class E7	1.0	-	-	7,891-8,745	-	-
Bakersfield Team (Central):						
Sgt E5	2.1	3.0	3.0	4,262-4,619	159,876	159,876

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Regional Team Los Alamitos (South):						
Sgt First Class E7	1.0	1.0	1.0	6,945-7,799	88,464	88,464
San Diego Team (South):						
Staff Sgt E6	1.0	1.0	1.0	5,865-6,217	72,492	72,492
Sgt E5	1.0	1.0	1.0	5,198-5,555	64,524	64,524
Riverside Team MARB (South):						
Staff Sgt E6	2.0	2.0	2.0	5,456-5,808	135,168	135,168
Totals, Veterans Honors Branch	19.7	19.0	19.0	\$1,392,388	\$1,335,180	\$1,335,180
Totals, Deputy Adjutant General Joint Staff	157.2	136.0	136.0	\$12,636,737	\$10,922,702	\$10,971,010
Deputy Adjutant General (DAG) Youth & Community Task Force						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	15,059-15,359	182,508	182,508
Lieut Colonel O5	1.8	2.0	2.0	11,416-11,667	277,008	277,008
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
State Active Duty-Temp/Tour	0.2	-	-	(27,263)	-	-
Challenge Support:						
Executive Secty	1.0	1.0	1.0	5,347-5,688	44,064	44,064
State Active Duty-Temp/Tour	2.5	3.0	3.0	(188,212)	248,892	248,892
STARBASE Program:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(232,429)	231,504	231,504
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W1	0.6	1.0	1.0	6,616-7,463	84,480	84,480
Staff Sgt E6	-	1.0	1.0	6,011-6,363	74,244	74,244
Spec E4	0.2	1.0	1.0	3,770-3,868	57,528	57,528
Instructor	0.2	1.0	1.0	3,285-6,454	53,340	56,013
STARBASE Program-Fresno ANG Base:						
Chief Warrant Ofcr W2	-	1.0	1.0	6,187-7,022	79,260	79,260
Staff Sgt E6	-	1.0	1.0	5,046-5,398	62,664	62,664
Instructor	-	1.0	1.0	3,285-6,454	42,072	44,176
STARBASE Program-DLI Presidio:						
Chief Warrant Ofcr W2	-	1.0	1.0	8,299-9,134	104,604	104,604
Staff Sgt E6	-	1.0	1.0	7,026-7,378	86,424	86,424
Instructor	-	1.0	1.0	3,285-6,454	42,072	44,176
Oakland Military Institute:						
Capt O3	-	1.0	1.0	10,024-10,176	121,188	121,188
1st Lieut O2	-	1.0	1.0	7,832-8,557	98,340	98,340
Sgt First Class E7	-	2.0	2.0	7,646-8,500	193,752	193,752
Spec E4	-	1.0	1.0	4,997-5,095	60,552	60,552
State Active Duty-Temp/Tour	13.4	12.0	12.0	(1,228,918)	1,158,144	1,158,144
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Temp/Tour	48.4	53.0	53.0	(3,066,584)	3,374,064	3,374,064
Sunburst Youth Academy:						
Warrant Officer W1	0.7	1.0	1.0	6,616-7,463	84,480	84,480
Staff Sgt E6	0.8	1.0	1.0	6,011-6,363	74,244	74,244
Sgt E5	2.6	4.0	4.0	5,381-5,738	266,880	266,880
Spec E4	2.6	4.0	4.0	4,745-4,843	230,112	230,112
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
State Active Duty-Temp/Tour	38.3	39.0	39.0	(2,652,203)	2,833,980	2,833,980
Military Museum:						
Major O4	1.1	1.0	1.0	9,992-10,067	120,360	120,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
California Cadet Corps:						
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
Staff Sgt E5	0.8	1.0	1.0	4,865-5,222	60,528	60,528
Totals, DAG, Youth & Community Task Force	123.2	145.0	145.0	\$8,717,207	\$10,620,462	\$10,630,139
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,059-15,359	182,508	182,508
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Totals, Command Section	2.0	2.0	2.0	\$312,063	\$321,012	\$321,012
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	40,084	40,994
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,408	36,408
MILPO-Enlisted Personnel Management Services:						
Ofc Techn-Typing	1.0	1.0	1.0	2,636-3,264	39,168	39,168
MILPO-Services Branch:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Sgt First Class E7	1.0	-	-	6,403-7,257	-	-
Staff Sgt E6	2.0	1.0	1.0	5,586-5,938	69,144	69,144
Sgt E5	3.0	3.0	3.0	4,865-5,222	181,584	181,584
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, G1 Directorate of Military Personnel	13.0	11.0	11.0	\$832,072	\$703,396	\$704,306
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt O3 ^{1,2}	1.5	1.0	-	8,466-8,615	102,492	-
1st Lieut O2 ^{1,2}	0.5	1.0	-	6,760-7,485	85,476	-
Sgt First Class E7 ¹	1.0	-	-	6,403-7,257	-	-
Staff Sgt E6 ^{1,2}	2.0	2.0	-	5,586-5,938	138,288	-
State Active Duty-Temp/Tour	0.7	-	-	(39,648)	-	-
G3 Joint Forces HQ-Force Protection:						
Sgt First Class E7 ¹	1.0	-	-	6,403-7,257	-	-
Staff Sgt E6 ²	-	1.0	-	4,929-5,281	61,260	-
Sgt E5 ¹	3.0	-	-	4,865-5,222	-	-
Spec E4 ²	-	4.0	-	4,337-4,435	210,528	-
G3 Mather Annex-Force Protection:						
Sgt First Class E7 ¹	0.5	-	-	6,403-7,257	-	-
Staff Sgt E6 ²	-	1.0	-	5,586-5,938	61,260	-
Sgt E5 ¹	2.0	-	-	5,586-5,938	-	-
Spec E4 ^{1,2}	2.0	4.0	-	4,337-4,435	210,528	-
G3 Stockton-Force Protection:						
Staff Sgt E6 ^{1,2}	1.0	1.0	-	4,929-5,281	61,260	-
Spec E4 ^{1,2}	3.0	3.0	-	3,698-3,796	134,892	-
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7 ¹	0.5	-	-	6,946-7,800	-	-
Staff Sgt E6 ²	-	1.0	-	5,982-6,334	73,896	-
Sgt E5 ¹	4.0	-	-	5,078-5,435	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Spec E4 ^{1,2}	10.0	10.0	-	4,472-4,570	542,520	-
State Active Duty-Temp/Tour	2.0	-	-	(91,337)	-	-
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7 ¹	0.5	-	-	6,346-7,200	-	-
Staff Sgt E6 ²	-	1.0	-	5,514-5,866	68,280	-
Sgt E5 ¹	2.0	-	-	4,604-4,961	-	-
Spec E4 ^{1,2}	4.0	7.0	-	4,079-4,177	346,752	-
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6 ^{1,2}	0.7	1.0	-	6,011-6,363	74,244	-
Sgt E5 ¹	2.0	-	-	5,381-5,738	-	-
Spec E4 ^{1,2}	2.5	7.0	-	4,745-4,843	402,696	-
Totals, G3 Directorate of Org, Trng & Mobilization	46.4	45.0	-	\$2,466,005	\$2,574,372	-
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504
Major O4	0.1	1.0	1.0	9,992-10,067	120,360	120,360
Capt O3	2.0	2.0	2.0	8,466-8,615	204,984	204,984
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sgt First Class E7	3.6	4.0	4.0	6,403-7,257	327,840	327,840
Sr Envirntl Plnr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Envirntl Scientist	4.0	4.0	4.0	5,445-6,575	315,600	315,600
Assoc Biologist-Wildlife	0.5	-	-	4,633-5,584	-	-
Assoc Biologist-Gen	0.2	-	-	4,633-5,584	-	-
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Envirntl Plnr	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Envirntl Plnr (Arch)	0.2	-	-	4,619-5,616	-	-
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	96,263	96,263
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Envirntl Planner	2.0	1.0	1.0	3,106-4,670	48,800	51,244
Envirntl Scientist	3.6	5.0	5.0	3,077-5,711	321,632	330,858
State Active Duty-Temp/Tour	1.8	-	-	(180,596)	-	-
Totals, J4 Directorate of Environmental Pgrms	23.5	25.0	25.0	\$1,848,793	\$1,978,287	\$1,998,780
Directorate of Construction & Facilities Management:						
Administration:						
Colonel O6	1.0	1.0	1.0	12,885-13,841	160,356	160,356
Chief Warr Ofcr 3 W3	1.0	1.0	1.0	7,691-8,727	98,508	98,508
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,536	73,524
Ofc Techn-General	0.7	1.0	1.0	2,638-3,209	32,448	34,074
State Construction Facilities Mgmt Office:						
Major O4	1.9	1.0	1.0	9,992-10,067	120,360	120,360
Sgt Major E9	1.0	1.0	1.0	9,025-10,037	114,372	114,372
Staff Sgt E6	2.0	2.0	2.0	5,586-5,938	138,288	138,288
Sr Land Agent-Spec	2.0	2.0	2.0	5,441-6,613	158,712	158,712
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,220	57,981
Staff Svcs Analyst	0.1	-	-	2,817-4,446	-	-
State Active Duty-Temp/Tour	1.1	1.0	1.0	(73,491)	69,144	69,144
Overtime	-	-	-	(6,192)	6,000	6,000
Chief Planning, Programming & Construction:						
Lieut Colonel O5	1.0	1.0	1.0	11,416-11,667	138,504	138,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Major O4	1.0	1.0	1.0	9,992-10,067	120,360	120,360
Sgt Major E9	1.0	1.0	1.0	9,025-10,037	114,372	114,372
Capt O3	1.0	1.0	1.0	8,466-8,615	102,492	102,492
Staff Sgt E6	1.0	1.0	1.0	5,586-5,938	69,144	69,144
State Active Duty-Temp/Tour	3.5	3.0	3.0	(314,248)	261,708	261,708
Armory Management Branch:						
Lieut Colonel O5	2.0	1.0	1.0	11,416-11,667	138,504	138,504
Major O4	2.0	2.0	2.0	9,992-10,067	240,720	240,720
Capt O3	3.5	4.0	4.0	8,466-8,615	409,968	409,968
Assoc Constrn Analyst	1.0	2.0	2.0	6,490-9,106	172,488	176,388
Sgt First Class E7	1.0	1.0	1.0	6,403-7,257	81,960	81,960
Staff Sgt E6	2.0	2.0	2.0	5,586-5,938	138,288	138,288
Facility Mgr	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
State Active Duty-Temp/Tour	4.8	5.0	5.0	(422,193)	429,852	429,852
Temporary Help-Civil Svc	0.5	1.0	1.0	(40,031)	50,434	50,434
ARNG Facilities Armories:						
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	154,935	157,311
Armory Custodian I	9.0	10.0	10.0	2,252-2,737	327,518	328,433
Overtime	-	-	-	(429)	-	-
ARNG Facilities Service:						
Capt O3	1.0	1.0	1.0	8,466-8,615	102,492	102,492
Stationary Engr	3.0	3.0	3.0	4,924-5,415	177,264	177,264
Maint Mechanic	8.5	15.0	15.0	3,835-4,852	781,092	785,700
Armory Custodian I	14.4	9.0	9.0	2,252-2,737	292,151	293,766
State Active Duty-Temp/Tour	1.0	-	-	(61,871)	-	-
Engineering Branch:						
Prin Architect	-	1.0	1.0	9,842-10,853	118,104	124,008
Sr Structural Engr	-	1.0	1.0	8,550-10,326	102,000	107,100
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	116,288	116,288
Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Architectural Sr	0.8	-	-	6,791-8,256	-	-
Constrn Supvr I	2.0	2.0	2.0	6,504-7,899	189,576	189,576
Supvng Land Agent-Supvry	-	1.0	1.0	5,981-7,222	71,772	75,360
Constrn Inspector II	2.0	2.0	2.0	5,034-6,117	146,808	146,808
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
State Active Duty-Temp/Tour	4.2	6.0	6.0	(265,166)	405,348	405,348
Totals, Directorate of Construction & Facilities Mgmt	95.8	101.0	101.0	\$6,600,372	\$7,029,185	\$7,065,398
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$56,358	\$59,088	\$59,088
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$31,327	\$32,844	\$32,844
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	10,573-10,824	128,388	128,388
Chief Warrant Ofcr W3	1.0	1.0	1.0	7,028-8,064	90,552	90,552
Master Sgt E8	1.0	1.0	1.0	6,869-7,395	85,584	85,584

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Sgt First Class E7	4.8	5.0	5.0	5,818-6,722	374,700	374,700
Staff Sgt E6	6.0	6.0	6.0	5,046-5,398	375,984	375,984
Sgt E5	0.4	1.0	1.0	4,262-4,619	53,292	53,292
State Active Duty-Temp/Tour	1.7	1.0	1.0	(140,421)	87,744	87,744
Totals, Fresno UH-60 Project Team	15.9	16.0	16.0	\$1,216,254	\$1,196,244	\$1,196,244
Fresno Facilities Security:						
Sgt First Class E7	1.0	1.0	1.0	5,818-6,672	74,940	74,940
Sgt E5 ^{3, 4}	8.0	8.0	7.0	4,262-4,619	426,336	373,044
State Active Duty-Temp/Tour	0.6	-	-	(29,778)	-	-
Totals, Fresno Facilities Security	9.6	9.0	8.0	\$531,054	\$501,276	\$447,984
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Colonel O6	0.7	1.0	1.0	12,867-13,823	160,140	160,140
Lieut Colonel O5	0.5	-	-	11,398-11,649	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
State Active Duty-Temp/Tour	1.0	-	-	(103,086)	-	-
CSLO Directorate of Personnel/Community Activities:						
Capt O3	1.0	1.0	1.0	8,430-8,579	102,060	102,060
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,772	63,368
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4	1.0	1.0	1.0	9,202-9,884	114,516	114,516
Sgt First Class E7	1.0	-	-	6,346-7,200	-	-
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
CSLO Directorate of Public Works:						
Major O4	1.0	1.0	1.0	9,968-10,043	120,072	120,072
Chief Warrant Ofcr W2	1.0	1.0	1.0	6,739-7,574	85,884	85,884
Staff Sgt E6	2.0	2.0	2.0	5,514-5,866	136,560	136,560
Chief-Plant Opers II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.4	2.0	2.0	4,924-5,415	124,068	124,068
Sgt E5	1.8	2.0	2.0	4,604-4,961	114,792	114,792
Utility Shops Supvr	0.3	1.0	1.0	4,201-5,067	50,412	52,933
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	160,212	160,212
Mason I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Carpenter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Heavy Equipt Opr	2.5	3.0	3.0	3,338-4,424	139,296	141,300
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,411	48,228	48,228
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
State Active Duty-Temp/Tour	1.0	-	-	(66,211)	-	-
Overtime	-	-	-	(733)	-	-
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6	-	-	-	5,514-5,866	-	-
State Active Duty-Temp/Tour	1.0	1.0	1.0	(82,764)	81,276	81,276
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Temp/Tour	1.0	1.0	1.0	(59,219)	57,396	57,396
Totals, Camp San Luis Obispo Training Center	34.2	34.0	34.0	\$2,260,737	\$2,144,836	\$2,154,597
Joint Forces Training Base (JFTB), Los Alamitos:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
JFTB Headquarters:						
Chief Warrant Ofcr W4	1.0	1.0	1.0	9,953-10,635	123,528	123,528
Staff Sgt E6	1.0	1.0	1.0	6,011-6,363	74,244	74,244
JFTB Plans, Training, Mobilization & Security:						
Staff Sgt E6	1.0	1.0	1.0	6,011-6,363	74,244	74,244
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	8,175-8,701	101,256	101,256
Sgt First Class E7	3.0	3.0	3.0	6,945-7,799	265,392	265,392
Staff Sgt E6	6.0	6.0	6.0	6,011-6,363	445,464	445,464
Sgt E5	6.7	7.0	7.0	5,381-5,738	467,040	467,040
JFTB Facilities Engineering Branch:						
Chief Engr I	0.4	1.0	1.0	5,430-5,970	65,160	65,160
Chief Plant Ops II	0.5	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Asst Estimator Constrn	0.1	1.0	1.0	4,103-4,986	49,236	51,698
Electrician II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Maint Mechanic	2.0	2.0	2.0	3,835-4,852	106,008	106,008
Plumber I	0.8	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	-	1.0	1.0	3,738-4,544	53,448	53,448
Painter I	1.2	1.0	1.0	3,660-4,622	43,920	46,116
Mason I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Supvng Groundskeeper I	-	1.0	1.0	3,186-4,201	47,082	48,228
Bldg Maint Worker	2.0	2.0	2.0	3,186-4,019	88,128	88,128
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Temp/Tour	8.9	7.7	7.7	(637,840)	609,815	609,815
Overtime	-	-	-	(229)	500	500
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Totals, Joint Forces Training Base, Los Alamitos	46.6	49.7	49.7	\$2,962,481	\$3,322,405	\$3,328,209
Camp Roberts Training Center (CRTC):						
CRTC Headquarters:						
Colonel O6	1.2	1.0	1.0	13,221-14,177	164,388	164,388
CRTC Directorate of Personnel & Community Activities:						
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	121,357	124,213
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
CRTC Emergency Services:						
Fire Chief	-	1.0	1.0	4,255-5,544	51,060	53,613
Chief-Firefighter/Security Ofcr	1.3	-	-	4,255-5,383	-	-
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,900	181,104	181,104
Firefighter/Security Ofcr	9.6	11.0	11.0	3,539-4,465	575,074	582,581
Overtime	-	-	-	(57,688)	33,500	33,500
CRTC Directorate of Public Works:						
Major O4	1.0	1.0	1.0	10,523-10,598	126,732	126,732
Sgt First Class E7	1.0	1.0	1.0	6,946-7,800	88,476	88,476

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Constrn Supvr I	1.0	1.0	1.0	6,504-7,899	82,630	86,758
Staff Sgt E6	7.6	8.0	8.0	5,982-6,334	591,168	591,168
Chief Engr I	0.7	-	-	5,430-5,970	-	-
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Water Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	62,042	62,042
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Chief Engr II	-	1.0	1.0	4,727-5,706	56,724	59,556
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Utility Shop Supvr	1.1	1.0	1.0	4,201-5,067	50,412	52,932
Electrician II	1.8	2.0	2.0	4,012-5,079	105,417	107,919
Plumber II	1.0	1.0	1.0	4,012-5,079	55,464	55,464
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	54,780	55,464
Maint Mechanic	3.6	4.0	4.0	3,835-4,852	208,632	210,936
Carpenter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Carpenter I	2.0	2.0	2.0	3,660-4,622	101,112	101,112
Heavy Equipt Opr	2.8	3.0	3.0	3,338-4,424	141,163	144,575
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Skilled Laborer	0.8	1.0	1.0	3,051-3,843	39,728	41,496
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,506	44,496
Mgmt Svcs Techn	1.8	1.0	1.0	2,495-3,426	41,112	41,112
Mgmt Svcs Asst	-	1.0	1.0	2,193-2,666	26,976	28,326
Custodian	1.0	1.0	1.0	2,098-2,549	27,646	29,032
Temporary Help-Civil Svc	1.9	4.0	4.0	(82,268)	105,554	105,554
Overtime	-	-	-	(68,070)	70,000	70,000
CRTC Directorate of Logistics:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(93,086)	88,476	88,476
Totals, Camp Roberts Training Center	59.7	65.0	65.0	\$3,615,751	\$3,847,841	\$3,884,633
Totals, Deputy Adjutant General, Army	348.7	359.7	313.7	\$22,733,267	\$23,710,786	\$21,193,095
Deputy Adjutant General, Air						
Command Section:						
Brigadier General O7	-	1.0	1.0	15,059-15,359	182,508	182,508
Colonel O6	0.4	-	-	12,885-13,841	-	-
Master Sgt E7	1.6	2.0	2.0	6,403-7,257	163,920	163,920
Exec Secty I	0.8	1.0	1.0	3,020-3,672	37,599	39,483
State Active Duty-Temp/Tour	1.1	1.0	1.0	(155,893)	182,508	182,508
Overtime	-	-	-	(235)	-	-
Totals, Command Section	3.9	5.0	5.0	\$1,252,480	\$566,535	\$568,419
Support Directorate:						
Sr Master Sgt E8	2.0	2.0	2.0	7,505-8,031	186,432	186,432
Staff Sgt E5	1.0	1.0	1.0	4,865-5,222	60,528	60,528
Totals, Support Directorate	3.0	3.0	3.0	-	\$246,960	\$246,960
Operations Directorate:						
Colonel O6	1.0	1.0	1.0	12,885-13,841	160,356	160,356
Lieut Colonel O5	3.2	3.0	3.0	11,416-11,667	415,512	415,512
Totals, Operations Directorate	4.2	4.0	4.0	-	\$575,868	\$575,868
Logistics Directorate:						
Major O4	0.5	1.0	1.0	9,992-10,067	120,360	120,360
State Active Duty-Temp/Tour	0.1	-	-	(9,760)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Logistics Directorate	0.6	1.0	1.0	\$9,760	\$120,360	\$120,360
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	7,505-8,031	93,216	93,216
Master Sgt E7	2.0	2.0	2.0	6,403-7,257	163,920	163,920
Tech Sgt E6	0.4	-	-	5,586-5,938	-	-
Staff Sgt E5	1.7	2.0	2.0	4,865-5,222	121,056	121,056
Exec Secty I	0.8	1.0	1.0	3,020-3,672	43,702	44,062
North Highlands Real Property Technician:						
Staff Sgt E5	-	1.0	1.0	4,865-5,222	60,528	60,528
Sepulveda:						
Staff Sgt E5	-	1.0	1.0	5,381-5,738	66,720	66,720
Maint Mechanic	0.5	1.0	1.0	3,835-4,852	53,004	53,004
Totals, Communications Stations	6.4	9.0	9.0	\$440,436	\$602,146	\$602,506
Fresno Air National Guard Base:						
Master Sgt E7	6.7	1.0	1.0	5,818-6,672	74,940	74,940
Tech Sgt E6	2.0	2.0	2.0	5,046-5,398	125,328	125,328
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Staff Sgt E5	2.0	2.0	2.0	4,262-4,619	106,584	106,584
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	49,396	51,676
Electrician I	1.8	2.0	2.0	3,828-4,844	100,778	103,170
Plumber I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Sr Delineator	0.5	1.0	1.0	3,738-4,544	44,856	47,099
Bldg Maint Worker	1.6	2.0	2.0	3,186-4,019	82,614	84,538
Material & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Fresno Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,046-5,398	62,664	62,664
Fresno Security Guards:						
Staff Sgt E5	7.9	10.0	10.0	4,262-4,619	532,920	532,920
Sr Airman E4	-	1.0	1.0	3,770-3,868	45,828	45,828
State Active Duty-Temp/Tour	3.0	-	-	(137,767)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	3.0	3.0	3.0	6,869-7,395	256,752	256,752
Master Sgt E7	-	6.0	6.0	5,818-6,672	449,640	449,640
Tech Sgt E6	12.0	12.0	12.0	5,046-5,398	751,968	751,968
Staff Sgt E5	4.0	4.0	4.0	4,262-4,619	213,168	213,168
Totals, Fresno Air National Guard Base	51.5	53.0	53.0	\$2,977,608	\$3,169,680	\$3,178,519
March Air Reserve Base:						
Tech Sgt E6	1.0	1.0	1.0	5,456-5,808	67,584	67,584
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	2.8	3.0	3.0	3,835-4,852	159,012	159,012
March Real Prop Technician:						
Master Sgt E7	1.0	1.0	1.0	6,327-7,181	81,048	81,048
March Security Guards:						
Tech Sgt E6	1.0	2.0	2.0	5,456-5,808	135,168	135,168
Staff Sgt E5	10.0	13.0	13.0	4,826-5,183	780,780	780,780
March SoCal Logistics Airport:						
Armory Custodian I	0.7	1.0	1.0	2,252-2,737	29,442	30,912
Totals, March Air Reserve Base	19.5	24.0	24.0	\$1,080,965	\$1,429,254	\$1,430,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Moffett Air National Guard Base:						
Master Sgt E7	3.0	2.0	2.0	7,476-8,330	189,672	189,672
Tech Sgt E6	1.0	2.0	2.0	6,623-6,975	163,176	163,176
Staff Sgt E5	1.0	1.0	1.0	5,723-6,080	70,824	70,824
Maint Mechanic	1.8	2.0	2.0	3,835-4,852	106,008	106,008
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Moffett Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	6,623-6,975	81,588	81,588
Moffett Security Guards:						
Staff Sgt E5	10.3	10.0	10.0	5,723-6,080	708,240	708,240
Totals, Moffett Air National Guard Base	20.1	20.0	20.0	\$1,324,558	\$1,416,504	\$1,416,504
Channel Islands Air National Guard Base:						
Tech Sgt E6	2.0	1.0	1.0	5,672-6,024	70,176	70,176
Stationary Engr	2.0	2.0	2.0	4,924-5,415	119,376	119,376
Staff Sgt E5	2.0	2.0	2.0	4,883-5,240	121,488	121,488
Maint Mechanic	3.0	3.0	3.0	3,835-4,852	159,012	159,012
Envirnntl Techn	1.0	1.0	1.0	2,746-3,963	47,556	47,556
Overtime	-	-	-	(294)	-	-
Channel Islands Real Prop Technician:						
Master Sgt E7	-	1.0	1.0	6,558-7,412	83,820	83,820
Channel Islands Security Guards:						
Staff Sgt E5	13.0	13.0	13.0	4,883-5,240	789,672	789,672
State Active Duty-Temp/Tour	0.4	-	-	(19,192)	-	-
Totals, Channel Islands Air National Guard Base	23.4	23.0	23.0	\$1,304,484	\$1,391,100	\$1,391,100
Totals, Deputy Adjutant General, Air	132.6	142.0	142.0	\$8,390,291	\$9,518,407	\$9,530,960
TOTALS, AUTHORIZED POSITIONS	795.2	812.7	766.7	\$55,473,384	\$57,872,321	\$55,437,289
<i>Regular/Ongoing Positions</i>	591.3	651.0	605.0	39,907,200	45,855,622	43,420,590
<i>Temporary Help & Tour Positions</i>	203.9	161.7	161.7	15,427,696	11,903,699	11,903,699
<i>Overtime</i>	-	-	-	138,488	113,000	113,000

¹ 46.4 positions limited-term to 6/30/2013.

² 45.0 positions limited-term to 6/30/2014.

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

⁴ 1.0 position limited-term to 6/30/2014.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Headquarters						
Executive Office:						
Secretary of Veterans Affairs	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	0.9	1.0	1.0	10,202-11,033	158,484	158,484
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Executive Office	3.9	4.0	4.0	\$396,503	\$451,012	\$451,012
Communications and Legislation:						
Dep Secty for Legislation, Communication & Pub Affs	1.0	1.0	1.0	9,215-9,968	116,640	116,640
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Totals, Communications and Legislation	2.0	2.0	2.0	\$184,606	\$193,548	\$193,548
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	9,215-9,968	74,868	74,868
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,543	47,820
Totals, Women Veterans	2.5	3.0	3.0	\$134,098	\$168,363	\$170,640
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	0.8	1.0	1.0	7,984-8,634	95,808	95,808
Totals, Minority Veterans	0.8	1.0	1.0	\$73,821	\$95,808	\$95,808
EEO Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,144	64,176
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, EEO Office	2.0	3.0	3.0	\$133,445	\$176,672	\$180,396
Law Office:						
Dep Secty & Chief Counsel	0.9	1.0	1.0	10,244-11,081	122,928	122,928
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,508	125,724
Attorney	2.0	3.0	3.0	4,674-7,828	219,301	227,464
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Legal Asst	-	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,528	46,536
Totals, Law Office	5.9	8.0	8.0	\$465,458	\$612,101	\$622,516
Information Services-Veterans Homes:						
DP Mgr III	1.8	2.0	2.0	7,118-8,239	191,420	196,048
Sr Info Systems Analyst-Supvr	1.0	2.0	2.0	5,850-7,465	159,780	163,296
Systems Software Spec II-Techn	0.2	1.0	1.0	5,561-7,097	66,732	70,068
Staff Info Systems Analyst-Supvr	2.0	4.0	4.0	5,318-6,789	279,852	289,776
Staff Info Systems Analyst-Spec	7.9	14.0	14.0	5,065-6,466	971,745	993,153
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	5.1	5.0	5.0	4,619-5,897	340,644	347,052
Totals, Information Services-Veterans Homes	19.0	29.0	29.0	\$1,371,088	\$2,087,765	\$2,136,985
Information Services-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Systems Software Spec III-Supvry	0.9	1.0	1.0	6,416-8,187	97,883	98,244
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Systems Software Spec II-Supvry	0.1	-	-	5,839-7,453	-	-
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Techn	3.8	4.0	4.0	5,561-7,097	330,599	334,358

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Programmer Analyst-Spec	1.5	2.0	2.0	5,065-6,466	138,372	141,408
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,466	287,202	290,292
Systems Software Spec I-Techn	2.0	2.0	2.0	5,064-6,465	142,457	145,699
Assoc Info Systems Analyst-Spec	6.5	7.0	7.0	4,619-5,897	452,688	465,358
Assoc Bus Mgmt Analyst	0.2	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	0.9	1.0	1.0	3,106-4,903	37,272	39,132
Totals, Information Services-Administration	24.9	26.0	26.0	\$1,804,510	\$1,949,961	\$1,977,979
Information Services-Ew-VHIS:						
Physician & Surgeon	1.0	1.0	1.0	12,497-17,234	206,808	206,808
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Supvng Nurse II	-	1.0	1.0	7,116-8,651	103,812	103,812
Nurse Instructor	3.0	3.0	3.0	6,914-8,404	302,544	302,544
Asst Hosp Administrator	0.3	-	-	6,173-6,808	-	-
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Techn	1.9	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	3.3	4.0	4.0	5,065-6,466	307,917	310,782
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	4,400-5,348	245,276	249,585
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Information Services-Ew-VHIS	20.2	23.0	23.0	\$1,674,919	\$1,985,141	\$1,995,087
Human Resources:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	146,166	150,984
Labor Relations Spec	0.4	0.7	1.0	5,079-6,127	40,632	62,980
Assoc Pers Analyst	4.9	5.3	5.0	4,400-5,348	336,454	319,870
Trng Officer I	0.2	1.0	1.0	4,400-5,348	52,388	55,007
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	98,243	100,713
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Totals, Human Resources	12.1	14.0	14.0	\$731,874	\$867,639	\$885,156
Financial Management Services:						
Dep Secty of Adm Svcs	0.5	1.0	1.0	9,755-10,549	117,120	117,120
Asst Dep Secty for Adm Svcs	1.0	1.0	1.0	7,616-8,237	95,004	95,004
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	4.0	-	-	4,400-5,348	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,012	52,508
Totals, Financial Mgmt Services	7.5	3.0	3.0	\$479,401	\$262,136	\$264,632
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,858	70,202
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	40,146	42,150
Totals, Strategic Planning and Organizational Performance	2.3	2.0	2.0	\$111,166	\$107,004	\$112,352
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,166	89,688
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	4.3	6.0	6.0	4,400-5,348	359,229	370,775
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	191,512	192,528

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Budget Office	9.3	11.0	11.0	\$569,097	\$713,431	\$726,515
Capital Assets/Facilities Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	56,595	59,427
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	46,860	49,204
Totals, Capital Assets/Facilities Management	3.7	4.0	4.0	\$303,669	\$335,607	\$340,783
CalVet Farm & Home Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	66,666	70,000
Sr Acctg Ofcr-Spec	0.5	-	-	4,400-5,348	-	-
Acctg Ofcr-Spec	0.5	1.0	1.0	3,841-4,670	49,002	51,456
Totals, CalVet Farm & Home Accounting	2.0	2.0	2.0	\$113,460	\$115,668	\$121,456
CalVet General Fund Accounting:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,282	89,688
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	145,712	147,048
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	0.2	1.0	1.0	4,619-5,616	55,428	58,200
Sr Acctg Ofcr-Spec	5.0	6.0	6.0	4,400-5,348	357,220	370,516
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr II-Spec	0.8	1.0	1.0	4,306-5,232	62,784	62,784
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,106	57,204
Acctg Ofcr-Spec	5.0	6.0	6.0	3,841-4,670	316,373	323,788
Accountant I Spec	0.8	1.0	1.0	2,870-3,488	34,728	36,470
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,817-4,446	67,608	70,992
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Acctg Techn	1.0	2.0	2.0	2,638-3,209	70,164	71,748
Pgrm Techn II	3.5	6.0	6.0	2,638-3,209	202,869	212,149
Totals, CalVet General Fund Accounting	22.6	33.0	33.0	\$1,180,118	\$1,664,582	\$1,709,279
Cost Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	0.4	2.0	2.0	4,619-5,616	112,473	118,101
Assoc Adm Analyst-Acctg	1.0	2.0	2.0	4,619-5,616	122,820	125,592
Asst Adm Analyst -Acctg Syss	0.4	-	-	3,841-4,670	-	-
Totals, Cost Accounting	4.8	7.0	7.0	\$321,527	\$460,029	\$468,429
Procurement/Contracts:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	141,747	144,969
Assoc Bus Mgmt Analyst	2.9	3.0	3.0	4,400-5,348	175,917	181,506
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	128,352	128,352
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Procurement/Contracts	8.2	12.0	12.0	\$477,203	\$677,352	\$689,547
California Veterans Board Member (7)	-	-	-	(800)	15,000	15,000
Temporary Help	21.0	2.9	2.9	(1,041,570)	500,000	500,000
Overtime	-	-	-	(24,930)	5,000	5,000

Division of Veteran Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Headquarters:						
Dep Secty, Veterans Svcs Division	0.4	1.0	1.0	9,215-9,968	119,616	119,616
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	69,440	72,536
Assoc Govtl Pgrm Analyst	1.9	10.0	10.0	4,400-5,348	592,060	618,423
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Headquarters	3.6	14.0	14.0	\$200,075	\$854,088	\$885,239
USDVA Strike Teams:						
Veterans Claims Rep II ¹	-	24.0	24.0	3,826-4,652	1,101,888	1,156,896
Veterans Claims Rep I ²	-	12.0	12.0	2,817-3,708	405,648	425,952
Totals, USDVA Strike Teams	-	36.0	36.0	-	\$1,507,536	\$1,582,848
Mental Health Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,445	73,524
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Mental Health Services	2.0	2.0	2.0	\$123,896	\$135,621	\$137,700
Title 38-Headquarters:						
Private Postsecondary Education Administrator	0.5	1.0	1.0	6,361-7,734	87,624	92,004
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,560	64,176
Private Postsecondary Education Spec	4.0	5.0	5.0	4,314-6,329	356,760	359,352
Totals, Title 38-Headquarters	5.5	7.0	7.0	\$390,621	\$506,944	\$515,532
Title 38-Southern California:						
Private Postsecondary Education Sr Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Private Postsecondary Education Spec	3.0	3.0	3.0	4,314-6,329	225,711	227,844
Totals, Title 38-Southern California	4.0	4.0	4.0	\$254,832	\$309,159	\$311,292
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.7	0.8	0.8	2,817-4,446	42,682	42,682
Totals, DVBE	1.7	1.8	1.8	\$95,136	\$106,858	\$106,858
Veterans Cemetery:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,824	85,824
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	48,228	48,228
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Lead Groundskeeper	2.0	4.0	4.0	2,805-3,505	147,569	152,838
Totals, Veterans Cemetery	6.0	8.0	8.0	\$313,641	\$399,149	\$404,418
Oakland Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	309,759	315,505
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Oakland Veteran Services	7.0	7.0	7.0	\$390,233	\$422,451	\$428,197
San Diego Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, San Diego Veteran Services	4.0	4.0	4.0	\$228,533	\$241,044	\$241,044
Los Angeles Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	190,426	193,728

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Los Angeles Veteran Services	5.0	5.0	5.0	\$281,868	\$303,118	\$306,420
Totals, Division of Veterans Services	38.8	88.8	88.8	\$2,278,835	\$4,785,968	\$4,919,548
Homes Division						
Dep Secty of Veterans Homes	1.0	1.0	1.0	10,202-11,033	122,424	122,424
Chief of Financial Ops, Veterans Homes Div	1.0	1.0	1.0	8,785-9,502	108,564	108,564
Nurse Consultant III-Spec	1.7	2.0	2.0	8,429-7,644	179,408	188,388
C.E.A. II	1.3	2.0	2.0	7,815-8,616	217,104	217,104
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Research Pgrm Spec II-Hlth	0.7	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Spec Asst for Veterans Homes Administration	-	1.0	1.0	4,424-5,339	53,088	53,088
Assoc Govtl Pgrm Analyst	3.1	4.0	4.0	4,400-5,348	222,166	233,270
Exec Secty II	-	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	77,700	81,588
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Homes Division	13.8	19.0	19.0	\$1,069,057	\$1,337,742	\$1,365,374
Totals, Headquarters	227.3	297.7	297.7	\$14,941,155	\$19,567,529	\$19,947,042
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	0.9	2.0	2.0	9,018-9,939	212,760	212,760
C.E.A. III	2.0	2.0	2.0	8,594-9,476	227,424	227,424
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Acctg Administrator III	0.5	-	-	6,779-7,474	-	-
Supvng Prop Agent	2.3	3.0	3.0	6,457-7,118	241,659	251,022
Financing Officer	-	1.0	1.0	6,114-7,613	73,368	77,040
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Acctg Administrator II	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Sr Property Agent	2.6	4.0	4.0	5,312-6,409	281,304	287,688
Info Ofcr II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	66,666	70,000
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	64,530	67,760
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	5,065-6,466	225,104	228,050
Attorney	1.0	1.0	1.0	4,674-7,828	59,583	61,644
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,400-5,348	124,470	127,146
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Property Agent	20.7	23.0	23.0	4,400-5,348	1,411,605	1,435,949
Assoc Pers Analyst	0.8	-	-	4,400-5,348	-	-
Assoc Govtl Pgrm Analyst	4.0	5.0	5.0	4,400-5,348	298,135	303,415
Financing Assoc	1.7	3.0	3.0	4,400-5,348	173,571	179,043
Graphic Designer III	-	1.0	1.0	4,367-5,468	73,368	77,040
Bus Svc Ofcr II Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	99,466	104,444
Graphic Designer II	1.0	-	-	3,705-4,503	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Asst Property Agent	2.8	3.0	3.0	3,658-4,446	137,451	144,328
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,812	47,952
Accountant Trainee	0.7	1.0	1.0	3,240-3,751	41,772	43,860
Supvng Pgrm Techn II	1.0	2.0	2.0	2,953-3,590	78,516	80,292
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Jr Prop Agent	0.2	-	-	2,817-3,263	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,840	35,532
Acctg Techn	4.0	4.0	4.0	2,638-3,209	147,043	150,553
Pgrm Techn II	10.7	12.0	12.0	2,638-3,209	446,814	453,753
Ofc Techn-Gen	0.4	-	-	2,638-3,209	-	-
Pers Spec	1.0	1.0	1.0	2,602-4,067	47,561	48,804
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Pgrm Techn	1.5	2.0	2.0	2,280-2,975	63,744	65,148
Security Guard	1.0	3.0	3.0	2,173-2,639	81,062	85,116
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	60,270	61,590
Totals, Administration	81.4	98.0	98.0	\$4,580,643	\$5,668,262	\$5,778,409
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Totals, California Veterans Board	1.0	1.0	1.0	\$61,108	\$64,068	\$64,068
Temporary Help	4.7	5.0	5.0	(386,413)	100,000	100,000
Overtime	-	-	-	(174)	-	-
Totals, Division of Farm and Home Purchases	87.1	104.0	104.0	\$5,028,338	\$5,832,330	\$5,942,477
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	314.4	401.7	401.7	\$19,969,493	\$25,399,859	\$25,889,519
<i>Regular/Ongoing Positions</i>	288.7	393.8	393.8	18,515,606	24,779,859	25,269,519
<i>Temporary Help</i>	25.7	7.9	7.9	1,428,783	615,000	615,000
<i>Overtime</i>	-	-	-	25,104	5,000	5,000
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	116,640	116,640
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Clinical Administrator	0.8	1.0	1.0	6,682-7,366	83,560	87,698
Staff Svcs Mgr II-Supvr	0.6	-	-	5,576-6,727	-	-
Assoc Govtl Pgrm Analyst	5.7	3.0	3.0	4,400-5,348	179,508	184,832
Adm Asst I	0.7	1.0	1.0	3,658-4,652	47,816	50,204
Exec Secty I	0.3	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	0.4	-	-	2,686-3,265	-	-
Ofc Techn-Typing	0.2	0.5	0.5	2,686-3,264	16,518	17,343
Totals, Administration	11.7	8.5	8.5	\$737,734	\$595,866	\$608,541
Public Information:						
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Public Information	1.0	1.0	1.0	\$61,211	\$64,176	\$64,176
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Quality Assurance	2.0	2.0	2.0	\$109,191	\$114,480	\$114,480
Health and Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,492	41,112
Totals, Health and Safety	2.0	2.0	2.0	\$99,701	\$106,404	\$108,024
Sacramento Administration:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Totals, Sacramento Administration	0.8	1.0	1.0	\$79,495	\$74,076	\$74,076
Social Work Service:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	12.3	11.0	11.0	4,431-7,233	898,726	911,680
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Social Work Service	14.3	13.0	13.0	\$1,077,900	\$1,026,346	\$1,039,300
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	55,846	58,642
Capt Firefighter/Security Ofcr	0.7	1.0	1.0	3,873-4,900	59,691	60,564
Fire Fighter/Security Ofcr	6.3	6.0	6.0	3,539-4,465	331,159	331,159
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	69,850	73,012
Totals, Security Service	9.0	10.0	10.0	\$470,134	\$516,546	\$523,377
Laundry Service:						
Laundry Supvr I	2.0	2.0	2.0	2,560-3,113	70,800	72,470
Launderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Hospital Worker	0.3	1.0	1.0	2,134-2,591	31,092	31,092
Launderer Asst	5.3	6.0	6.0	2,065-2,507	174,026	177,628
Totals, Laundry Service	8.6	10.0	10.0	\$252,032	\$308,234	\$313,506
Sanitation Service:						
Hosp Gen Svcs Administrator I	0.9	1.0	1.0	3,845-4,622	48,252	50,666
Custodian Supvr III	0.1	1.0	1.0	2,714-3,299	32,568	34,196
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	2.7	2.0	2.0	2,507-3,050	74,240	74,240
Lead Custodian	1.0	2.0	2.0	2,252-2,737	59,868	61,219
Custodian	35.5	61.0	61.0	2,098-2,549	1,799,701	1,840,184
Svc Asst-Custodian	30.4	12.0	12.0	1,965-2,388	337,501	342,704
Maint & Svc Occ Trainee	3.3	2.0	2.0	1,899-2,092	46,146	48,444
Totals, Sanitation Service	74.5	82.0	82.0	\$2,105,782	\$2,437,444	\$2,490,821
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director of Dietetics	3.0	3.0	3.0	4,614-5,607	194,644	197,644
Registered Dietitian	7.4	8.0	8.0	3,993-5,097	434,310	452,271
Totals, Dietetic Counseling	11.4	12.0	12.0	\$624,783	\$702,874	\$723,835
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	5.9	6.0	6.0	2,215-2,693	188,160	189,492
Food Svc Techn I	37.6	42.6	42.6	2,065-2,507	1,258,900	1,267,351
Totals, Holderman Kitchen	47.5	52.6	52.6	\$1,394,937	\$1,603,000	\$1,612,783
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,019	45,948	45,948
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Cook Spec II	8.3	9.0	9.0	2,659-3,233	338,202	340,428
Stock Clk	3.0	3.0	3.0	2,420-2,942	105,912	105,912
Cook Spec I	2.0	2.0	2.0	2,378-2,891	69,384	69,384
Food Svc Techn I	1.9	2.0	2.0	2,065-2,507	60,168	60,168
Totals, Kitchen	18.2	19.0	19.0	\$647,850	\$710,034	\$712,260
Main Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	3.8	4.0	4.0	2,215-2,693	129,264	129,264
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Food Svc Techn I	25.2	26.5	26.5	2,065-2,507	787,353	792,186
Totals, Main Dining Room	32.6	34.5	34.5	\$958,237	\$1,059,747	\$1,065,900
Purchasing:						
Hosp Gen Svcs Administrator II	0.2	1.0	1.0	4,622-5,576	55,464	58,237
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Purchasing	4.2	5.0	5.0	\$182,207	\$233,760	\$236,533
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,019	45,948	45,948
Materials & Stores Spec	0.6	1.0	1.0	2,877-3,591	44,388	44,388
Totals, Warehouse	1.6	2.0	2.0	\$68,127	\$90,336	\$90,336
Property:						
Prop Controller I	-	1.0	1.0	2,902-3,527	34,824	36,565
Stock Clk	2.2	2.0	2.0	2,420-2,942	69,896	70,603
Totals, Property	2.2	3.0	3.0	\$70,990	\$104,720	\$107,168
Dispatch Office:						
Dispatcher Clerk Supvr	0.9	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.0	5.0	5.0	2,771-3,368	203,989	204,784
Totals, Dispatch Office	5.9	6.0	6.0	\$229,293	\$247,693	\$248,488
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,381	76,097	76,572
Chief of Plant Operation I	1.1	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Plant Services Administration	5.9	6.0	6.0	\$315,126	\$333,557	\$336,924
Plant Operations:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924	124,694	124,694
Stationary Engr	12.5	13.0	13.0	4,924	774,176	774,176
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Fusion Welder	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,672	132,192	132,192
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Totals, Plant Operations	20.5	21.0	21.0	\$1,109,194	\$1,193,326	\$1,193,326
Plant Maintenance:						
Supvr-Bldg Trades	0.2	1.0	1.0	4,201-4,837	58,044	58,044
Painter Supvr	0.6	1.0	1.0	4,012-5,079	48,144	50,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Electrician II	0.8	1.0	1.0	4,012-4,622	48,144	50,556
Electrician I	1.9	2.0	2.0	3,828-4,411	104,527	105,864
Plumber I	2.0	3.0	3.0	3,828-4,411	153,000	155,292
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,411	52,932	52,932
Carpenter I	3.0	3.0	3.0	3,660-4,622	151,134	151,668
Locksmith I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Painter I	5.9	6.0	6.0	3,660-4,213	303,336	303,336
Mason I	2.0	2.0	2.0	3,660-4,213	101,112	101,112
Electronics Techn	1.0	1.0	1.0	3,264-4,326	51,912	51,912
Bldg Maint Worker	1.8	2.0	2.0	3,186-3,672	88,029	88,128
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	34,524	36,250
Window Cleaner	1.6	3.0	3.0	2,805-3,505	125,508	126,180
Totals, Plant Maintenance	23.8	28.0	28.0	\$1,129,100	\$1,370,902	\$1,382,386
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Automobile Mechanic	1.0	1.0	1.0	3,338-4,213	46,116	46,116
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,013	48,156	48,156
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	11.9	11.0	11.0	3,051-3,505	462,237	462,660
Lead Custodian	1.0	1.0	1.0	2,252-2,737	33,884	33,884
Totals, Motor Pool	16.9	16.0	16.0	\$691,031	\$688,241	\$688,664
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	49,348	50,412
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,228	46,320	46,320
Lead Groundskeeper	0.8	1.0	1.0	2,805-3,505	42,060	42,060
Groundskeeper	4.3	5.0	5.0	2,687-3,204	191,876	192,230
Totals, Grounds	7.1	8.0	8.0	\$280,517	\$329,604	\$331,022
Accounting:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,752	73,524
Sr Acctg Ofcr-Spec	0.3	-	-	4,400-5,348	-	-
Acctg Ofcr Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	50,046	52,550
Totals, Accounting	2.3	3.0	3.0	\$128,037	\$166,890	\$174,471
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	2.0	2.0	2.0	\$76,651	\$80,364	\$80,364
Business Office:						
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	62,060	63,804
Totals, Business Office:	0.7	2.0	2.0	\$51,176	\$142,784	\$144,528
Pre-Billing Unit:						
Licensed Voc Nurse	0.2	-	-	3,333-4,051	-	-
Hlth Recd Techn I	3.7	4.0	4.0	3,207-3,505	168,240	168,240
Key Data Opr	3.0	3.0	3.0	2,153-2,975	107,100	107,100
Totals, Pre-Billing Unit	6.9	7.0	7.0	\$255,832	\$275,340	\$275,340
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr I	3.4	3.0	3.0	3,922-4,767	171,612	171,612

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,988
Totals, Patient Benefit Unit	4.4	6.0	6.0	\$244,735	\$303,396	\$306,776
Mail Room:						
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,908	33,912
Totals, Mail Room	1.0	1.0	1.0	\$31,819	\$33,908	\$33,912
Residential Care Services:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	50,964	52,200
Res Care Unit Leader	6.9	10.0	10.0	2,817-3,426	389,196	394,268
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Residential Care Services	8.9	12.0	12.0	\$353,867	\$472,392	\$480,308
Medical Administrative Services:						
Chief Med Adm Svc	0.5	1.0	1.0	4,272-5,148	51,264	53,832
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	76,656	78,336
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Administrative Services	4.5	6.0	6.0	\$188,027	\$256,296	\$260,544
Medical Records:						
Ofc Svcs Supvr III	-	1.0	1.0	3,358-4,208	40,296	42,311
Sr Med Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I	-	1.0	1.0	2,638-3,361	31,656	33,239
Med Transcriber	1.3	2.0	2.0	2,589-3,148	75,552	75,552
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Ofc Asst-Gen	0.2	1.0	1.0	2,074-2,770	27,858	29,251
Totals, Medical Records	6.2	9.0	9.0	\$219,836	\$324,594	\$329,585
Admissions:						
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Key Data Opr	0.5	-	-	2,153-2,975	-	-
Totals, Admissions	1.5	1.0	1.0	\$57,014	\$41,112	\$41,112
Ambulatory Care Clinic-Admin Services:						
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Key Data Opr	4.5	3.0	3.0	2,153-2,975	107,100	107,100
Totals, Ambulatory Care Clinic-Admin Services	5.5	5.0	5.0	\$189,015	\$178,500	\$180,108
Human Resources:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	73,407	77,082
Assoc Pers Analyst	1.0	1.4	1.4	4,400-5,348	86,927	90,886
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	91,745	93,654
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Pers Spec	4.0	5.0	5.0	2,602-4,067	226,522	228,083
Totals, Human Resources	11.4	13.4	13.4	\$578,758	\$683,744	\$696,561
Training Office:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,453	53,352
Totals, Training Office	1.0	1.0	1.0	\$46,214	\$51,453	\$53,352
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	1.0	1.0	1.0	13,918-18,017	216,204	216,204

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Skilled Nursing Facility Administrator	0.7	1.0	1.0	7,984-8,634	95,808	95,808
Nurse Instructor	-	1.0	1.0	6,914-8,404	65,352	68,616
Registered Nurse	1.8	3.0	3.0	5,604-8,030	278,405	282,688
Radiologic Technologist	0.2	0.4	0.4	4,122-5,124	31,284	31,284
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Secty	1.0	1.0	1.0	2,686-3,265	38,548	39,176
Totals, Medical Staff Administration	5.7	8.4	8.4	\$515,666	\$766,713	\$774,888
Medical Staff Services:						
Chief of Medicine, Veterans Home & Medical Center	1.0	1.0	1.0	13,257-17,233	206,796	206,796
Physician & Surgeon	2.8	3.0	3.0	12,497-17,234	599,736	599,736
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Staff Services	4.7	5.0	5.0	\$763,347	\$845,700	\$845,700
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	70,140	70,140
Respiratory Care Practitioner	3.1	3.5	3.5	3,050-4,449	211,780	213,941
Totals, Respiratory Therapy	4.1	4.5	4.5	\$254,852	\$281,920	\$284,081
Ambulatory Care Service:						
Chief Physician & Surgeon	0.9	1.0	1.0	15,667-16,450	197,400	197,400
Physician & Surgeon	4.8	5.0	5.0	12,497-17,234	891,774	896,298
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,688	113,688
Podiatrist	1.0	1.0	1.0	6,239-15,190	182,280	182,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Ambulatory Care Service	8.7	9.0	9.0	\$1,394,733	\$1,424,310	\$1,428,834
Mental Health Service:						
Staff Psychiatrist	0.7	1.0	1.0	15,214-22,377	268,524	268,524
Totals, Mental Health Service	0.7	1.0	1.0	\$177,963	\$268,524	\$268,524
Behavioral Wellness:						
Sr Psychologist-Hlth Facility-Supvr	0.8	-	-	7,402-9,158	-	-
Staff Psychologist-Clinical	3.0	3.0	3.0	5,696-8,930	316,390	316,390
Clinical Soc Worker-Hlth Facility	0.1	-	-	4,431-7,233	-	-
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-4,878	58,536	58,536
Social Work Assoc	1.0	1.0	1.0	2,854-3,702	44,424	44,424
Totals, Behavioral Wellness	5.9	5.0	5.0	\$498,576	\$419,350	\$419,350
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	9,245-9,708	110,940	116,477
Pharmacist I	4.4	6.0	6.0	8,806-9,708	581,498	590,774
Pharmacist II	1.5	1.0	1.0	8,562-9,708	116,496	116,496
Pharmacy Techn	6.4	6.8	6.8	2,850-3,466	260,979	267,225
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	84,780	86,600
Totals, Pharmacy	14.2	16.8	16.8	\$1,027,359	\$1,154,693	\$1,177,572
Central Supply Service:						
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	50,616	50,616
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Medical Supply Techn	5.0	5.0	5.0	2,153-2,807	168,420	168,420
Totals, Central Supply Service	7.0	7.0	7.0	\$250,110	\$262,128	\$262,128
Pathology Service:						
Clinical Lab Technologist	0.2	1.0	1.0	4,016-4,882	58,584	58,584
Pathology Asst	2.0	2.0	2.0	2,746-3,339	80,136	80,136
Totals, Pathology Service	2.2	3.0	3.0	\$89,170	\$138,720	\$138,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Dental Service:						
Dentist	1.5	1.5	1.5	15,064-21,816	350,706	350,706
Dental Hygienist	1.0	1.0	1.0	5,366-6,524	70,146	73,656
Dental Lab Techn	0.8	2.0	2.0	3,416-4,544	91,140	91,829
Dental Asst	2.0	2.0	2.0	2,408-4,848	111,768	114,266
Totals, Dental Service	5.3	6.5	6.5	\$539,803	\$623,760	\$630,457
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Secty	0.4	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Chaplain Service	1.4	2.0	2.0	\$75,473	\$100,500	\$100,500
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	66,072	66,072
Library Techn Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Totals, Patient Library	2.0	2.0	2.0	\$105,551	\$110,664	\$110,664
Rehabilitation Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,369-7,005	84,060	84,060
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rehabilitation Administration	3.0	3.0	3.0	\$166,565	\$176,580	\$176,580
Physical Therapy:						
Phys Testing & Eval Spec	1.0	1.0	1.0	3,050-3,708	44,496	44,496
Certified Nursing Asst	3.0	3.0	3.0	2,193-2,862	101,315	101,315
Totals, Physical Therapy	4.0	4.0	4.0	\$139,074	\$145,811	\$145,811
Occupational Therapy:						
Sr Occ Therapist	-	1.0	1.0	6,000-7,842	44,604	46,834
Occ Therapist	3.2	3.4	3.4	4,534-6,367	259,774	259,774
Totals, Occupational Therapy	3.2	4.4	4.4	\$236,241	\$304,378	\$306,608
Speech Pathology:						
Speech Pathologist II	1.0	1.0	1.0	4,477-5,878	53,724	56,410
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Totals, Speech Pathology	1.0	2.0	2.0	\$73,277	\$102,684	\$107,818
Audiology:						
Audiologist I	1.0	1.0	1.0	4,080-5,620	67,440	67,440
Totals, Audiology	1.0	1.0	1.0	\$64,324	\$67,440	\$67,440
Therapeutic Activities:						
Supvng Rehab Therapist	0.7	2.0	2.0	4,761-6,367	140,400	142,000
Rehab Therapist-Art	0.6	0.8	0.8	4,534-6,367	57,303	57,303
Rehab Therapist-Music	5.0	4.0	4.0	4,534-6,367	305,616	305,616
Rehab Therapist-Recr	4.9	6.0	6.0	4,534-6,367	408,955	414,307
Audio Visual Equipt Techn	-	1.0	1.0	3,580-4,120	42,960	45,108
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,696	64,704	64,704
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Therapeutic Activities	13.8	16.8	16.8	\$886,165	\$1,046,296	\$1,056,716
Prosthetics:						
Assistive Technology Spec	1.0	1.0	1.0	3,335-4,054	47,604	48,648
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Prosthetics	2.0	2.0	2.0	\$84,343	\$90,696	\$91,740
Volunteer Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Coord of Volunteer Svcs	0.5	1.0	1.0	4,216-5,079	50,592	53,122
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Volunteer Program	1.5	2.0	2.0	\$66,424	\$89,760	\$92,290
Skilled Nursing Facility (SNF) 1N:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	9.9	10.0	10.0	5,604-8,030	958,707	969,336
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	51,656	51,656
Certified Nursing Asst	8.9	10.0	10.0	2,193-2,862	332,730	335,405
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, SNF 1N	21.8	23.0	23.0	\$1,366,797	\$1,480,817	\$1,494,121
SNF 1B:						
Registered Nurse	3.1	4.0	4.0	5,604-8,030	390,324	394,896
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,051	97,780	100,076
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,040	36,796
Certified Nursing Asst	14.9	16.0	16.0	2,193-2,862	535,467	540,226
Totals, SNF 1B	21.0	23.0	23.0	\$890,461	\$1,058,611	\$1,071,994
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.7	5.0	5.0	5,604-8,030	488,208	488,208
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,051	98,264	98,264
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,572	39,168
Certified Nursing Asst	8.3	11.0	11.0	2,193-2,862	376,622	378,874
Totals, SNF 1C	17.0	20.0	20.0	\$933,906	\$1,105,478	\$1,108,326
SNF 1D:						
Registered Nurse	3.6	4.0	4.0	5,604-8,030	351,336	354,132
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,051	100,060	100,060
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,423	39,168
Certified Nursing Asst	16.2	18.0	18.0	2,193-2,862	595,023	603,866
Totals, SNF 1D	22.6	25.0	25.0	\$971,483	\$1,084,842	\$1,097,226
SNF 2B:						
Registered Nurse	4.6	5.0	5.0	5,604-8,030	451,056	453,852
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	46,124	48,420
Certified Nursing Asst	11.5	13.0	13.0	2,193-2,862	435,214	440,054
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, SNF 2B	18.1	20.0	20.0	\$877,038	\$966,306	\$976,238
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	5.0	5.0	5.0	5,604-8,030	482,316	486,684
Licensed Voc Nurse	1.8	3.0	3.0	3,333-4,051	144,352	145,378
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,125	39,168
Certified Nursing Asst	12.8	13.0	13.0	2,193-2,862	450,800	451,836
Totals, SNF 2C	21.6	23.0	23.0	\$1,097,818	\$1,219,405	\$1,226,878
SNF 2D:						
Registered Nurse	2.8	4.0	4.0	5,604-8,030	349,326	352,880
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	149,844	149,844
Certified Nursing Asst	10.3	11.0	11.0	2,193-2,862	366,007	370,291
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, SNF 2D	17.1	19.0	19.0	\$766,402	\$899,089	\$906,927
SNF Ward 0:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filed 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse	2.0	2.0	2.0	5,604-8,030	195,768	195,768
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	150,952	150,952
Certified Nursing Asst	9.9	10.0	10.0	2,193-2,862	339,156	340,476
Totals, SNF Ward 0	14.9	15.0	15.0	\$659,856	\$685,876	\$687,196
SNF Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.4	5.0	5.0	5,604-8,030	490,008	490,008
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	10.5	12.0	12.0	2,193-2,862	402,032	405,474
Totals, SNF Wild West	17.7	20.0	20.0	\$926,578	\$1,083,632	\$1,087,074
SNF Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	3.3	4.0	4.0	5,604-8,030	347,526	354,128
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	51,448	51,448
Certified Nursing Asst	9.7	9.0	9.0	2,193-2,862	310,991	313,357
Totals, SNF Ponderosa	15.0	15.0	15.0	\$758,048	\$813,777	\$822,745
SNF Ward 3:						
Supvng Registered Nurse	0.2	-	-	6,885-8,651	-	-
Registered Nurse	4.0	4.0	4.0	5,604-8,030	391,086	394,896
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Certified Nursing Asst	12.5	13.0	13.0	2,193-2,862	436,864	439,500
Totals, SNF Ward 3	17.7	18.0	18.0	\$846,341	\$876,562	\$883,008
Intermediate Care Facility (ICF) Ward 5:						
Supvng Registered Nurse	1.8	2.0	2.0	6,885-8,651	206,940	207,624
Registered Nurse	1.8	2.0	2.0	5,604-8,030	195,768	195,768
Licensed Voc Nurse	3.6	4.0	4.0	3,333-4,051	201,368	201,368
Certified Nursing Asst	4.4	5.0	5.0	2,193-2,862	174,424	174,424
Ofc Asst-Typing	0.8	1.0	1.0	2,143-2,826	33,912	33,912
Totals, ICF Ward 5	12.4	14.0	14.0	\$672,372	\$812,412	\$813,096
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	5,604-8,030	297,288	297,288
Licensed Voc Nurse	4.0	4.0	4.0	3,333-4,051	196,332	198,060
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,125	39,168
Certified Nursing Asst	5.5	6.0	6.0	2,193-2,862	209,808	209,808
Totals, ICF Ward 6	13.5	14.0	14.0	\$686,999	\$741,553	\$744,324
ICF Ward 9:						
Supvng Registered Nurse	0.3	-	-	6,885-8,651	-	-
Registered Nurse	0.3	-	-	5,604-8,030	-	-
Licensed Voc Nurse	0.3	-	-	3,333-4,051	-	-
Certified Nursing Asst	1.0	-	-	2,193-2,862	-	-
Ofc Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, ICF Ward 9	2.1	-	-	\$102,037	-	-
Nursing Float Pool:						
Supvng Registered Nurse	1.0	-	-	6,885-8,651	-	-
Certified Nursing Asst	0.2	-	-	2,193-2,862	-	-
Totals, Nursing Float Pool	1.2	-	-	\$107,875	-	-
Nursing Escort:						
Certified Nursing Asst	4.8	5.0	5.0	2,193-2,862	168,860	170,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Nursing Escort	4.8	5.0	5.0	\$152,331	\$168,860	\$170,432
Nursing UR/MDS:						
Supvng Registered Nurse	1.5	2.0	2.0	6,885-8,651	164,532	167,568
Registered Nurse	7.0	7.0	7.0	5,604-8,030	676,320	676,320
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, UR/MDS	9.5	10.0	10.0	\$816,728	\$875,196	\$878,232
Nursing Ambulatory Care Clinic:						
Supvng Registered Nurse	2.0	2.0	2.0	6,885-8,651	207,624	207,624
Registered Nurse	12.8	14.0	14.0	5,604-8,030	1,313,763	1,316,936
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	147,840	147,840
Ofc Techn-Typing	1.9	3.0	3.0	2,686-3,264	103,056	106,247
Certified Nursing Asst	6.8	7.0	7.0	2,193-2,862	219,924	223,884
Hospital Worker	0.4	0.5	0.5	2,134-2,591	15,546	15,546
Totals, Nursing Ambulatory Care Clinic	26.9	29.5	29.5	\$1,819,311	\$2,007,753	\$2,018,077
Nursing Education:						
Nurse Instructor	2.3	3.0	3.0	6,914-8,404	274,128	280,709
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,726	38,978
Totals, Nursing Education	4.3	5.0	5.0	\$337,649	\$415,666	\$423,499
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Supvng Nurse II	1.7	3.0	3.0	7,116-8,651	264,464	272,496
Supvng Registered Nurse	3.0	4.0	4.0	6,885-8,651	418,576	418,576
Registered Nurse	-	0.3	0.3	5,604-8,030	16,755	17,594
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	39,168	40,800
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	110,568	112,176
Certified Nursing Asst	0.6	1.0	1.0	2,193-2,862	33,600	33,600
Totals, Nursing Administration	9.6	13.3	13.3	\$706,851	\$991,527	\$1,003,638
Intermediate Care Facility Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	105,164	105,164
Registered Nurse	4.1	4.0	4.0	5,604-8,030	393,648	393,648
Licensed Voc Nurse	2.6	3.0	3.0	3,333-4,051	145,454	147,572
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,976	39,168
Certified Nursing Asst	4.7	6.0	6.0	2,193-2,862	192,539	196,281
Totals, Intermediate Care Facility Ward 4	13.4	15.0	15.0	\$793,270	\$874,781	\$881,833
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	51,084	52,200
Certified Nursing Asst	6.7	9.4	9.4	2,193-2,862	287,326	296,422
Hospital Worker	0.2	-	-	2,134-2,591	-	-
Totals, RCFE	7.9	10.4	10.4	\$254,438	\$338,410	\$348,622
Temporary Help	19.1	-	-	(1,112,156)	465,500	465,500
Overtime	-	-	-	(2,090,514)	900,000	900,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	798.6	853.6	853.6	\$42,271,828	\$45,208,819	\$45,618,294
<i>Regular/Ongoing Positions</i>	<i>779.5</i>	<i>853.6</i>	<i>853.6</i>	<i>39,069,158</i>	<i>43,843,319</i>	<i>44,252,794</i>
<i>Temporary Help</i>	<i>19.1</i>	<i>-</i>	<i>-</i>	<i>1,112,156</i>	<i>465,500</i>	<i>465,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,090,514</i>	<i>900,000</i>	<i>900,000</i>

Veterans Home of California, Barstow

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	6,756-9,053	106,008	106,008
Asst Hosp Administrator	0.8	1.0	1.0	6,173-6,808	79,929	81,495
Stds Compliance Coord	0.3	-	-	5,067-6,114	-	-
Skilled Nursing Facility Administrator	-	1.0	1.0	5,000-8,634	60,000	60,000
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Exec Secty I	1.2	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Administration	5.3	6.0	6.0	\$324,761	\$396,297	\$402,315
Quality Assurance Service:						
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	72,624	73,368
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance Service	2.8	3.0	3.0	\$151,610	\$178,704	\$179,448
Social Work Services:						
Supvng Psych Soc Worker I	1.4	1.0	1.0	5,430-7,371	65,160	68,424
Clinical Soc Worker-Hlth Facility	1.8	1.0	1.0	4,431-7,233	86,796	86,796
Psych Soc Worker	1.0	1.0	1.0	3,554-4,652	67,824	67,824
Totals, Social Work Services	4.2	3.0	3.0	\$322,565	\$219,780	\$223,044
Laundry:						
Lauderer	0.9	1.0	1.0	2,215-2,693	30,823	30,823
Totals, Laundry	0.9	1.0	1.0	\$28,254	\$30,823	\$30,823
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	66,776	66,776
Housekeeper	12.0	13.0	13.0	2,098-2,549	379,556	385,100
Totals, Housekeeping	14.0	15.0	15.0	\$401,691	\$446,332	\$451,876
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,614-5,607	58,866	61,806
Food Mgr	1.0	1.0	1.0	4,227-5,137	60,025	61,529
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,544
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	3.0	3.0	3.0	2,659-3,233	104,992	110,256
Cook Spec I	1.0	-	-	2,378-2,891	-	-
Food Svc Techn II	2.9	2.9	2.9	2,215-2,693	82,070	86,165
Food Svc Techn I	13.5	14.0	14.0	2,065-2,507	383,340	400,986
Totals, Food Service	23.0	23.9	23.9	\$670,368	\$768,025	\$801,454
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Totals, Purchasing	1.0	1.0	1.0	\$51,914	\$55,464	\$55,464
Warehouse/Property:						
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse/Property	3.0	3.0	3.0	\$118,554	\$124,296	\$124,296
Plant Operations:						
Chief Engr I	0.6	1.0	1.0	5,430	65,160	65,160
Stationary Engr	1.0	1.0	1.0	4,924	59,088	59,088
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Maint Mechanic	2.0	2.0	2.0	3,835-4,417	106,008	106,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Painter I	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,672	132,192	132,192
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,821	33,852	33,852
Totals, Plant Operations	9.6	10.0	10.0	\$464,912	\$516,552	\$516,552
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	5.0	5.0	5.0	3,051-3,505	210,300	210,300
Totals, Motor Pool	6.0	6.0	6.0	\$244,569	\$256,416	\$256,416
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,204	38,072	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$35,031	\$38,072	\$38,448
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,029	56,040
Totals, Accounting	1.0	1.0	1.0	\$51,110	\$56,029	\$56,040
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	0.9	1.0	1.0	\$32,555	\$38,508	\$38,508
Medical Billing:						
Patient Benefit & Ins Ofcr I	1.8	2.0	2.0	3,922-4,767	108,886	111,468
Totals, Medical Billing	1.8	2.0	2.0	\$92,511	\$108,886	\$111,468
Domiciliary Administration:						
Res Care Unit Leader	1.6	2.0	2.0	2,817-3,426	82,224	82,224
Certified Nursing Asst	4.0	4.0	4.0	2,193-2,862	132,442	135,318
Totals, Domiciliary Administration	5.6	6.0	6.0	\$187,326	\$214,666	\$217,542
Admissions/Medical Administration:						
Chief Med Adm Svc	1.0	1.0	1.0	4,272-5,148	61,776	61,776
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	36,591	38,418
Totals, Admissions/Medical Administration	1.7	2.0	2.0	\$83,083	\$98,367	\$100,194
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	42,060	42,060
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,498	38,508
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	4.0	4.0	4.0	\$145,796	\$153,638	\$153,648
Human Resources Management:						
Instl Pers Ofcr II	0.4	1.0	1.0	4,622-5,576	57,414	60,282
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,714	48,000
Pers Spec	0.8	1.0	1.0	2,602-4,067	31,224	32,784
Housekeeper	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Totals, Human Resources Management	3.0	4.0	4.0	\$125,648	\$164,940	\$171,654
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	15,667-16,450	190,824	193,644
Chief Med Ofcr, Veterans Home & Medical Ctr	0.4	-	-	13,918-18,017	-	-
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,688	113,688
Totals, Medical Staff Administration	1.4	2.0	2.0	\$174,748	\$304,512	\$307,332
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Nursing Administration	2.0	3.0	3.0	\$136,374	\$181,488	\$181,488
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Totals, In-Service Education	1.0	1.0	1.0	\$92,755	\$100,848	\$100,848
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.0	2.0	2.0	6,885-8,651	207,624	207,624
Registered Nurse	6.6	6.0	6.0	5,604-8,030	578,160	578,160
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	140,624	142,796
Certified Nursing Asst	20.1	21.0	21.0	2,193-2,862	695,011	708,378
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Skilled Nursing Facility-1	33.7	34.0	34.0	\$1,615,446	\$1,689,243	\$1,704,782
Intermediate Care Facility:						
Supvng Registered Nurse	0.8	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	5.0	5.0	5.0	5,604-8,030	483,600	483,600
Licensed Voc Nurse	6.3	7.0	7.0	3,333-4,051	342,197	346,496
Certified Nursing Asst	18.9	19.0	19.0	2,193-2,862	637,811	643,633
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Intermediate Care Facility	33.0	34.0	34.0	\$1,495,695	\$1,634,572	\$1,644,693
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	3.0	3.0	3.0	\$168,502	\$176,664	\$176,664
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	3.2	3.0	3.0	2,218-2,696	91,320	92,652
Totals, Therapeutic Activities	3.2	3.0	3.0	\$98,780	\$91,320	\$92,652
Pharmacy:						
Pharmacist I	1.9	2.0	2.0	8,806-9,708	232,992	232,992
Pharmacy Techn	0.8	1.0	1.0	2,850-3,466	34,486	36,216
Totals, Pharmacy	2.7	3.0	3.0	\$239,648	\$267,478	\$269,208
Central Supply Service:						
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,591	84,063	85,848
Totals, Central Supply Service	2.0	2.0	2.0	\$77,026	\$84,063	\$85,848
Dental Clinic:						
Dentist	0.5	0.5	0.5	15,064-21,816	106,566	106,566
Dental Asst	0.5	0.5	0.5	2,408-4,848	19,692	19,692
Totals, Dental Clinic	1.0	1.0	1.0	\$120,425	\$126,258	\$126,258
Temporary Help	18.7	2.0	2.0	(821,892)	200,000	200,000
Overtime	-	-	-	(913,759)	625,895	312,948
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	190.5	180.9	180.9	\$9,487,308	\$9,348,136	\$9,131,911
<i>Regular/Ongoing Positions</i>	171.8	178.9	178.9	7,751,657	8,522,241	8,618,963
<i>Temporary Help</i>	18.7	2.0	2.0	821,892	200,000	200,000
<i>Overtime</i>	-	-	-	913,759	625,895	312,948
Veterans Home of California, Chula Vista						
Administration:						
SNF Administrator, VH, Chula Vista	1.0	1.0	1.0	7,984-8,634	103,608	103,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	7,083-9,053	100,992	100,992
Asst Hosp Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Administration	4.0	4.0	4.0	\$315,516	\$322,536	\$324,348
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Totals, Quality Assurance	1.0	1.0	1.0	\$69,484	\$73,368	\$73,368
Health & Safety Officer:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Totals, Health & Safety Officer	1.0	1.0	1.0	\$63,821	\$66,912	\$66,912
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	4,431-7,233	151,578	155,106
Alcohol Treatment Counselor	1.0	1.0	1.0	3,894-5,110	55,594	55,824
Totals, Social Services	4.0	4.0	4.0	\$275,604	\$295,624	\$299,382
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry Service	3.0	3.0	3.0	\$95,868	\$100,512	\$100,512
Housekeeping:						
Custodian Supvr II	0.2	-	-	2,507-3,050	-	-
Custodian	21.5	22.0	22.0	2,098-2,549	663,658	674,548
Svc Asst-Custodian	3.7	3.0	3.0	1,965-2,388	85,968	85,968
Totals, Housekeeping	25.4	25.0	25.0	\$696,905	\$749,626	\$760,516
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Registered Dietitian	2.0	2.0	2.0	3,993-5,097	122,328	122,328
Totals, Dietetic Counseling	3.0	3.0	3.0	\$187,675	\$196,248	\$196,248
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	4,614-5,607	66,519	67,284
Food Mgr	1.0	1.0	1.0	4,227-5,137	55,254	58,017
Supvng Cook I	0.2	1.0	1.0	2,901-3,526	34,812	36,552
Dietetic Techn	0.5	0.5	0.5	2,746-3,339	17,946	18,842
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	2.8	3.0	3.0	2,659-3,233	106,875	112,230
Cook Spec I	2.0	2.0	2.0	2,378-2,891	63,714	66,900
Food Svc Techn I	20.4	21.0	21.0	2,065-2,507	578,378	606,071
Totals, Food Service	28.9	30.5	30.5	\$834,744	\$962,666	\$1,005,064
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Procurement	1.9	2.0	2.0	\$97,175	\$106,080	\$106,080
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse-Property	1.0	1.0	1.0	\$41,101	\$43,092	\$43,092
Property:						
Prop Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Totals, Property	1.0	1.0	1.0	\$40,369	\$42,324	\$42,324
Contract Services:						
Assoc Govtl Pgrm Analyst	1.0	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Contract Services	1.0	-	-	\$61,211	-	-
Plant Operations:						
Chief of Plant Operation II	0.7	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	2.9	3.0	3.0	4,924-4,924	177,264	177,264
Electrician II	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.3	2.0	2.0	3,186-3,672	88,128	88,128
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	7.9	9.0	9.0	\$405,325	\$473,616	\$476,640
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	4.5	5.5	5.5	3,051-3,505	228,678	230,646
Totals, Motor Pool	5.5	6.5	6.5	\$224,511	\$274,794	\$276,762
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,204	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$36,672	\$38,448	\$38,448
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Accounting	1.0	1.0	1.0	\$53,451	\$56,040	\$56,040
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	0.9	1.0	1.0	\$34,616	\$38,508	\$38,508
Medical Billing:						
Patient Benefit & Ins Ofcr I	3.0	3.0	3.0	3,922-4,767	171,612	171,612
Totals, Medical Billing	3.0	3.0	3.0	\$161,085	\$171,612	\$171,612
Domiciliary Administration:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,350	45,513	47,790
Res Care Unit Leader	-	1.0	1.0	2,817-3,426	41,112	41,112
Totals, Domiciliary Administration	-	2.0	2.0	-	\$86,625	\$88,902
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	64,901	68,148
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	76,526	76,526
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Admissions/Medical Administration	3.7	4.0	4.0	\$157,923	\$175,339	\$178,586
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,676	44,112	44,112
Hlth Recd Techn I	3.0	3.0	3.0	3,207-3,505	126,180	126,180
Med Transcriber	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Medical Records	5.0	5.0	5.0	\$196,851	\$208,068	\$208,068
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,622-5,576	60,282	63,294
Assoc Pers Analyst	0.6	1.0	1.0	4,400-5,348	57,647	60,527
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	52,296	53,352
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.1	-	-	2,602-4,067	-	-
Totals, Human Resources Management	4.6	5.0	5.0	\$223,708	\$243,197	\$251,835
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med Ctr	0.8	0.8	0.8	13,918-18,017	162,153	162,153

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Physician & Surgeon	2.0	2.0	2.0	12,497-17,234	403,764	413,616
Infection Cntrl Spec	1.0	1.0	1.0	5,803-7,315	87,780	87,780
Totals, Medical Staff Administration	3.8	3.8	3.8	\$623,497	\$653,697	\$663,549
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Supvng Nurse II	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse	2.7	3.0	3.0	5,604-8,030	289,080	289,080
Nurse Evaluator II	0.8	1.0	1.0	4,917-6,269	80,028	80,028
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Nursing Administration	7.5	8.0	8.0	\$594,854	\$659,652	\$659,652
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Totals, In-Service Education	1.0	1.0	1.0	\$96,189	\$100,848	\$100,848
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	10.0	10.0	10.0	3,333-4,051	491,528	491,528
Certified Nursing Asst	30.8	33.0	33.0	2,193-2,862	1,137,590	1,139,540
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 1	48.8	51.0	51.0	\$2,182,740	\$2,356,018	\$2,357,968
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	9.0	9.0	9.0	3,333-4,051	442,708	442,708
Certified Nursing Asst	32.0	32.8	32.8	2,193-2,862	1,133,793	1,137,968
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2	49.0	49.8	49.8	\$2,161,502	\$2,303,401	\$2,307,576
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	8.7	9.0	9.0	3,333-4,051	441,044	441,044
Certified Nursing Asst	26.3	31.0	31.0	2,193-2,862	1,038,825	1,049,290
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 3	43.0	48.0	48.0	\$1,964,849	\$2,206,769	\$2,217,234
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,688	113,688
Supvng Registered Nurse	4.4	4.0	4.0	6,885-8,651	416,008	418,264
Registered Nurse	1.0	1.0	1.0	5,604-8,030	96,360	96,360
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	8.4	8.0	8.0	\$707,748	\$699,568	\$701,824
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Activity Coord, Veterans Home & Med Ctr	3.8	4.0	4.0	2,218-2,696	129,405	129,408
Totals, Recreation Therapy	4.8	5.0	5.0	\$189,633	\$205,809	\$205,812
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	8,806-9,708	227,580	230,220
Pharmacist II	1.0	1.0	1.0	8,562-9,708	116,496	116,496
Pharmacy Techn	2.0	2.0	2.0	2,850-3,466	83,184	83,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	5.6	6.0	6.0	\$434,999	\$466,428	\$469,068
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Central Supply	1.0	1.0	1.0	\$41,101	\$43,092	\$43,092
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Chaplain Services	1.0	1.0	1.0	\$58,487	\$61,320	\$61,320
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,369-7,005	84,060	84,060
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Restorative Care	2.0	2.0	2.0	\$119,389	\$125,172	\$125,172
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,350	52,200	52,200
Activity Coord, Veterans Home & Med Ctr	-	1.0	1.0	2,218-2,696	32,352	32,352
Certified Nursing Asst	9.0	9.0	9.0	2,193-2,862	315,752	315,752
Totals, RCFE	9.0	11.0	11.0	\$301,472	\$400,304	\$400,304
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Totals, Volunteer Services	1.0	1.0	1.0	\$58,132	\$60,948	\$60,948
Temporary Help	21.0	-	-	(846,222)	938,657	-
Overtime	-	-	-	(428,360)	437,544	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	314.7	309.6	309.6	\$15,082,789	\$16,444,462	\$15,177,614
<i>Regular/Ongoing Positions</i>	293.7	309.6	309.6	13,808,207	15,068,261	15,177,614
<i>Temporary Help</i>	21.0	-	-	846,222	938,657	-
<i>Overtime</i>	-	-	-	428,360	437,544	-
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
West Los Angeles (WLA) Veterans Home						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Asst Hosp Administrator	1.8	2.0	2.0	6,173-6,808	155,772	159,480
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Skilled Nursing Facility Administrator	-	1.0	1.0	5,000-8,634	60,000	63,000
Spec Asst for Veterans Homes Administration	0.8	-	-	4,424-5,339	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,242	47,952
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	6.4	7.0	7.0	\$438,809	\$492,114	\$500,532
Standards Compliance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Standards Compliance	1.0	2.0	2.0	\$67,261	\$105,600	\$107,212
Health & Safety:						
Hlth & Safety Ofcr	0.2	1.0	1.0	4,622-5,576	64,482	66,912
Assoc Govtl Pgrm Analyst	0.6	-	-	4,400-5,348	-	-
Totals, Health & Safety	0.8	1.0	1.0	\$41,430	\$64,482	\$66,912
Mental Health:						
Staff Psychiatrist	-	1.0	1.5	15,214-22,377	187,356	290,406

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Psychologist - HF Clinical	-	1.5	1.5	4,813-6,967	86,634	90,972
Totals, Mental Health	-	2.5	3.0	-	\$273,990	\$381,378
Social Services:						
Supvng Psych Soc Worker I	-	3.0	3.0	5,430-7,371	233,172	244,830
Clinical Soc Worker-Hlth Facility	1.7	7.0	7.0	4,431-7,233	489,216	505,000
Social Work Assoc	-	1.0	1.0	2,854-3,702	35,106	36,864
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Social Services	1.7	12.0	12.0	\$138,635	\$783,852	\$814,372
Laundry:						
Laundry Worker	0.8	7.0	7.0	2,297-2,792	198,787	208,724
Totals, Laundry	0.8	7.0	7.0	\$21,069	\$198,787	\$208,724
Housekeeping:						
Laborer	2.0	2.0	2.0	2,687-3,075	71,739	73,235
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,558
Supvng Housekeeper I	1.2	4.0	4.0	2,254-2,739	170,490	175,746
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Hospital Worker	-	2.0	2.0	2,134-2,591	52,500	55,128
Housekeeper	10.1	25.0	25.0	2,098-2,549	677,106	703,640
Custodian	-	1.0	1.0	2,098-2,549	25,806	27,096
Ofc Asst-Gen	-	0.5	0.5	2,074-2,770	12,756	13,395
Totals, Housekeeping	13.3	36.0	36.0	\$361,926	\$1,053,660	\$1,093,637
Kitchen:						
Cook Spec II	-	1.0	1.0	2,659-3,233	32,706	34,341
Totals, Kitchen	-	1.0	1.0	-	\$32,706	\$34,341
Dietetic Counseling:						
Director of Dietetics	0.3	1.0	1.0	5,067-6,160	60,804	63,840
Registered Dietitian	-	2.0	2.0	3,993-5,097	95,832	100,624
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,359	27,676
Totals, Dietetic Counseling	0.3	4.0	4.0	\$18,623	\$182,995	\$192,140
Food Service:						
Food Svc Supvr I	-	2.0	2.0	2,471-3,002	59,304	62,280
Food Svc Techn II	-	5.0	5.0	2,215-2,693	134,230	140,950
Food Svc Techn I	-	5.0	5.0	2,065-2,507	126,990	133,320
Totals, Food Service	-	12.0	12.0	-	\$320,524	\$336,550
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Ofcr I	0.8	-	-	4,216-5,079	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,160	39,013
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,359	27,679
Totals, Purchasing	2.8	4.0	4.0	\$144,312	\$160,371	\$165,041
Warehouse:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,019	38,232	40,144
Prop Controller I	-	1.0	1.0	2,902-3,527	34,824	36,565
Materials & Stores Spec	1.0	2.0	2.0	2,877-3,591	72,747	76,389
Stock Clk	-	2.0	2.0	2,420-2,942	59,532	62,508
Totals, Warehouse	1.0	6.0	6.0	\$34,721	\$205,335	\$215,606
Property:						
Bus Svc Ofcr I-Spec	0.2	-	-	3,658-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Property	1.2	1.0	1.0	\$50,439	\$44,496	\$44,496
Plant Operations:						
Chief of Plant Operation II	0.9	1.0	1.0	5,049-6,086	73,032	76,684
Stationary Engr	1.9	3.0	3.0	4,924-4,924	177,264	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	56,724	59,560
Maint Mechanic	-	2.0	2.0	3,835-4,417	92,040	96,642
Electrician I	-	1.0	1.0	3,828-4,411	45,936	48,233
Plumber I	-	1.0	1.0	3,828-4,411	45,936	48,233
Bldg Maint Worker	2.0	3.0	3.0	3,186-3,672	118,679	124,592
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Plant Operations	7.1	14.0	14.0	\$363,422	\$683,903	\$707,112
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	3,338-3,843	40,056	42,059
Heavy Truck Driver	-	1.0	1.0	3,186-4,019	46,020	48,321
Auto Equipt Opr I	2.0	3.0	3.0	3,051-3,505	119,886	122,563
Totals, Motor Pool	2.0	5.0	5.0	\$76,225	\$205,962	\$212,943
Grounds Maintenance:						
Groundskeeper	0.7	1.0	1.0	2,687-3,204	38,448	38,448
Totals, Grounds Maintenance	0.7	1.0	1.0	\$23,892	\$38,448	\$38,448
Accounting:						
Acctg Ofcr Supvr	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I Spec	0.1	1.0	1.0	2,870-3,488	36,391	38,211
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Totals, Accounting	2.0	2.0	2.0	\$76,452	\$82,483	\$86,607
Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	1.0	1.0	4,306-5,323	51,672	54,256
Patient Benefit & Ins Ofcr I	1.0	2.0	2.0	3,922-4,767	106,152	111,459
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,238
Pgrm Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Reimbursements	1.0	5.0	5.0	\$49,294	\$221,136	\$232,192
Residential Care Facility for the Elderly E-3 (RCFE):						
Licensed Voc Nurse	7.1	3.5	3.5	3,333-4,051	151,841	159,383
Res Care Unit Leader	-	1.0	1.0	2,817-3,426	33,804	35,494
Activity Coord, Veterans Home & Med Ctr	0.2	1.0	1.0	2,218-2,696	26,949	28,296
Certified Nursing Asst	9.4	12.5	12.5	2,193-2,862	352,246	369,156
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,384	32,955
Hospital Worker	-	0.9	0.9	2,134-2,591	19,686	20,670
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	29,148	30,228
Totals, RCFE E-3	18.7	20.9	20.9	\$604,819	\$645,058	\$676,182
RCFE E-4:						
Certified Nursing Asst	1.6	12.5	12.5	2,193-2,862	334,660	351,311
Totals, RCFE E-4	1.6	12.5	12.5	\$39,790	\$334,660	\$351,311
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,996	67,200
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,817-4,446	51,242	53,352
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,359	27,679
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	25,510	26,782
Totals, Admissions/Medical Administration	3.6	6.0	6.0	\$172,301	\$259,075	\$269,621
Medical Records:						
Hlth Recd Techn II-Supvr	0.2	1.0	1.0	3,364-3,676	42,717	44,112
Hlth Recd Techn I	0.1	3.0	3.0	3,207-3,505	94,968	99,717
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	41,295	43,356
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	64,464	67,680
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,128	32,685
Totals, Medical Records	2.2	8.0	8.0	\$72,908	\$274,572	\$287,550
Human Resources:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,252	73,524
Assoc Pers Analyst	0.2	1.0	1.0	4,400-5,348	52,840	52,840
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	59,627	61,128
Instl Pers Ofcr I	0.7	1.0	1.0	3,800-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	51,008	52,834
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	0.3	1.0	1.0	2,602-4,067	41,637	43,302
Totals, Human Resources	4.6	8.0	8.0	\$237,168	\$426,348	\$431,612
Medical Staff Administration:						
Dentist	0.2	-	-	15,064-21,816	-	-
Physician & Surgeon	-	2.0	3.0	12,497-17,234	374,184	579,986
Nurse Practitioner	-	1.0	1.0	8,632-9,474	75,072	78,826
Podiatrist	-	1.0	1.0	6,239-15,190	74,868	78,611
Audiologist I	-	1.0	1.0	4,080-5,620	48,960	51,408
Optometrist	-	1.0	1.0	4,080-5,320	324,474	340,697
Totals, Medical Staff Administration	0.2	6.0	7.0	\$22,686	\$897,558	\$1,129,528
Nursing Administration:						
Supvng Nurse III	0.2	1.0	1.0	7,431-9,033	89,172	93,631
Supvng Nurse II	0.3	1.0	1.0	7,116-8,651	87,172	91,534
Supvng Registered Nurse	2.5	13.0	13.0	6,885-8,651	1,148,192	1,200,744
Registered Nurse	3.4	4.0	4.0	5,604-8,030	366,257	374,925
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,359	27,679
Totals, Nursing Administration	7.8	22.0	22.0	\$620,684	\$1,794,504	\$1,867,677
In-Service Education:						
Nurse Instructor	1.0	4.0	4.0	6,914-8,404	347,082	364,015
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,359	27,679
Totals, In-Service Education	1.0	5.0	5.0	\$86,582	\$373,441	\$391,694
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	4.6	7.0	7.0	5,604-8,030	600,139	629,982
Licensed Voc Nurse	7.2	10.0	10.0	3,333-4,051	438,165	458,390
Certified Nursing Asst	10.9	20.0	20.0	2,193-2,862	562,710	590,323
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, SNF Memory Care E-3	23.7	38.0	38.0	\$982,869	\$1,634,926	\$1,712,607
Residential Care Clinic:						
Supvng Rehab Therapist	-	1.0	1.0	4,761-6,367	41,964	44,062

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Recr Therapist	-	2.0	2.0	3,094-4,045	74,256	77,968
Totals, Residential Care Clinic	-	3.0	3.0	-	\$116,220	\$122,030
Rehab/Recreation Therapy/Activities:						
Supvng Rehab Therapist	0.1	1.0	1.0	4,761-6,367	68,148	71,555
Rehab Therapist-Recr	0.9	2.0	2.0	4,534-6,367	129,792	136,282
Occ Therapist	-	2.0	2.0	4,534-6,367	129,792	136,282
Coord of Volunteer Svcs	0.2	-	-	4,216-5,079	-	-
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Occ Therapy Asst	-	2.0	2.0	2,447-2,974	58,728	61,664
Activity Coord, Veterans Home & Med Ctr	3.0	5.0	5.0	2,218-2,696	140,092	147,088
Totals, Rehab/Recreation Therapy/Activities	4.2	13.0	13.0	\$156,851	\$575,512	\$604,279
Pharmacy:						
Pharmacist I	-	2.0	3.5	8,806-9,708	222,168	385,960
Pharmacy Techn	-	2.0	3.0	2,850-3,466	68,400	106,020
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	42,726	44,496
Totals, Pharmacy	-	5.0	7.5	-	\$333,294	\$536,476
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,552
Jewish Chaplain	-	0.3	0.3	3,894-5,110	11,682	12,266
Protestant Chaplain	0.6	0.7	0.7	3,894-5,110	37,413	39,282
Totals, Chaplain Services	0.6	1.5	1.5	\$29,342	\$72,459	\$76,100
Rehab Services/PT/OT/ST:						
Occ Therapist	-	1.0	1.0	4,534-6,367	64,896	68,141
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Rehab Services/PT/OT/ST	-	2.0	2.0	-	\$97,128	\$101,985
Dental Service:						
Dentist	-	1.0	1.0	15,064-21,816	23,491	24,666
Dental Hygienist	-	1.0	1.0	5,366-6,524	64,392	67,612
Dental Asst	-	1.0	1.0	2,408-4,848	31,626	33,210
Totals, Dental Service	-	3.0	3.0	-	\$119,509	\$125,488
Volunteer Services:						
Coord of Volunteer Svcs	-	1.0	1.0	4,216-5,079	50,592	53,122
Totals, Volunteer Services	-	1.0	1.0	-	\$50,592	\$53,122
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,375
Security Guard	4.1	10.0	10.0	2,173-2,639	276,801	290,426
Totals, Security	4.1	11.0	11.0	\$102,222	\$303,825	\$318,801
Nursing Pool:						
Registered Nurse	0.3	1.0	1.0	5,604-8,030	96,360	96,360
Totals, Nursing Pool	0.3	1.0	1.0	\$30,968	\$96,360	\$96,360
SNF C3:						
Registered Nurse	0.9	4.0	4.0	5,604-8,030	335,106	351,862
Licensed Voc Nurse	1.0	6.0	6.0	3,333-4,051	277,576	288,648
Secty	-	0.2	0.2	2,686-3,265	6,446	6,769
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Certified Nursing Asst	6.3	22.7	22.7	2,193-2,862	615,552	645,219
Ofc Asst-Typing	-	0.7	0.7	2,143-2,826	18,451	19,375
Totals, SNF C3	8.2	34.6	34.6	\$277,517	\$1,285,363	\$1,345,717
SNF A3:						

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	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Registered Nurse	0.5	5.0	5.0	5,604-8,030	421,482	442,401
Licensed Voc Nurse	1.2	6.0	6.0	3,333-4,051	225,863	237,164
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Certified Nursing Asst	-	23.0	23.0	2,193-2,862	605,268	635,536
Totals, SNF A3	1.7	35.0	35.0	\$89,595	\$1,284,845	\$1,348,945
SNF C2:						
Registered Nurse	-	5.0	5.0	5,604-8,030	416,280	437,095
Licensed Voc Nurse	-	7.0	7.0	3,333-4,051	286,986	301,350
Certified Nursing Asst	-	28.0	28.0	2,193-2,862	736,848	773,696
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,718	55,358
Totals, SNF C2	-	42.0	42.0	-	\$1,492,832	\$1,567,499
SNF A2:						
Registered Nurse	-	5.0	5.0	5,604-8,030	416,280	437,095
Licensed Voc Nurse	-	7.0	7.0	3,333-4,051	286,986	301,350
Certified Nursing Asst	-	28.0	28.0	2,193-2,862	736,848	773,696
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,718	55,358
Totals, SNF A2	-	42.0	42.0	-	\$1,492,832	\$1,567,499
SNF A1:						
Registered Nurse	-	1.3	-	5,604-8,030	104,205	-
Licensed Voc Nurse	-	1.8	-	3,333-4,051	69,993	-
Certified Nursing Asst	-	7.0	-	2,193-2,862	184,212	-
Ofc Asst-Typing	-	0.5	-	2,143-2,826	12,858	-
Totals, SNF A1	-	10.5	-	-	\$371,268	-
Domiciliary:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,350	42,960	45,108
Res Care Unit Leader	-	1.0	1.0	2,817-3,426	33,804	35,496
Totals, Domiciliary	-	2.0	2.0	-	\$76,764	\$80,604
Totals, WLA Veterans Home	124.6	455.4	449.0	\$5,432,812	\$19,559,789	\$20,500,930
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	7,616-8,237	91,392	91,392
Totals, Administration	1.0	1.0	1.0	\$87,170	\$91,392	\$91,392
Social Services:						
Supvng Psych Soc Worker I	-	1.0	1.0	5,430-7,371	77,724	81,610
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	4,431-7,233	63,432	66,604
Totals, Social Services	-	2.0	2.0	-	\$141,156	\$148,214
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,254-2,739	30,564	32,088
Housekeeper	4.0	4.0	4.0	2,098-2,549	114,388	120,072
Totals, Housekeeping	5.0	5.0	5.0	\$131,668	\$144,952	\$152,160
Kitchen:						
Cook Spec II	1.7	3.0	3.0	2,659-3,233	101,556	106,636
Maint & Svc Occ Trainee	0.8	1.0	1.0	1,899-2,092	23,358	24,516
Totals, Kitchen	2.5	4.0	4.0	\$71,686	\$124,914	\$131,152
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Totals, Dietetic Counseling	1.0	1.0	1.0	\$67,901	\$73,920	\$73,920
Food Services:						
Food Svc Supvr I	0.6	1.0	1.0	2,471-3,002	31,400	32,972

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Food Svc Techn II	1.0	1.0	1.0	2,215-2,693	27,912	29,304
Food Svc Techn I	4.2	6.0	6.0	2,065-2,507	157,045	165,053
Totals, Food Services	5.8	8.0	8.0	\$147,087	\$216,357	\$227,329
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Ofc Asst-Typing	0.3	0.5	0.5	2,143-2,826	15,072	15,825
Totals, Purchasing	1.3	1.5	1.5	\$61,262	\$70,536	\$71,289
Warehouse:						
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,591	38,608	40,536
Stock Clk	0.2	-	-	2,420-2,942	-	-
Totals, Warehouse	1.0	1.0	1.0	\$35,069	\$38,608	\$40,536
Property:						
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	29,940	31,437
Totals, Property	0.5	1.0	1.0	\$21,220	\$29,940	\$31,437
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-4,924	59,088	59,088
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	44,064	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	42,060	42,060
Groundskeeper	1.0	1.0	1.0	2,687-3,204	34,698	36,432
Totals, Plant Operations	5.0	5.0	5.0	\$220,078	\$232,914	\$234,648
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,051-3,505	124,168	125,898
Totals, Motor Pool	3.0	3.0	3.0	\$115,269	\$124,168	\$125,898
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,868	39,868
Totals, Accounting	1.0	1.0	1.0	\$37,934	\$39,868	\$39,868
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	1.0	1.0	1.0	5,604-8,030	96,360	96,360
Supvng Psych Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Licensed Voc Nurse	6.8	7.5	7.5	3,333-4,051	353,623	359,857
Secty	0.6	1.0	1.0	2,686-3,265	39,180	41,139
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Certified Nursing Asst	6.0	7.0	7.0	2,193-2,862	218,054	226,865
Hospital Worker	5.2	6.5	6.5	2,134-2,591	192,971	197,926
Totals, RCFE	21.6	26.0	26.0	\$914,180	\$1,124,684	\$1,148,255
Admissions/Medical Administration:						
Chief Med Adm Svc	-	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	57,204	57,204
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	2.5	3.0	3.0	2,143-2,826	95,539	98,065
Totals, Admissions/Medical Administration	5.1	7.0	7.0	\$189,339	\$281,683	\$286,772
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	42,060	42,060
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Medical Records	1.0	2.0	2.0	\$39,722	\$73,716	\$75,299
Human Resources:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	50,416	52,930
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Human Resources	1.7	2.0	2.0	\$69,490	\$89,584	\$92,098
In-Service Education:						
Nurse Instructor	0.5	0.5	0.5	6,914-8,404	50,424	50,424
Totals, In-Service Education	0.5	0.5	0.5	\$49,452	\$50,424	\$50,424
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	1.8	2.0	2.0	2,218-2,696	62,228	64,704
Totals, Rehab/Recreation Therapy/Activities	1.8	2.0	2.0	\$52,124	\$62,228	\$64,704
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$72,874	\$76,404	\$76,404
Security:						
Security Guard	0.5	1.0	1.0	2,173-2,639	28,424	29,792
Totals, Security	0.5	1.0	1.0	\$13,054	\$28,424	\$29,792
Community-Based Adult Services (CBAS):						
Nurse Consultant III Sup	-	-	1.0	9,162-11,470	-	109,944
Nurse Practitioner	-	-	1.0	8,632-9,474	-	103,584
Psychologist - HF Clinical	-	-	0.5	4,813-6,967	-	28,878
Rehab Therapist-Recr	-	-	2.0	4,534-6,367	-	129,792
Licensed Voc Nurse	-	-	1.0	3,333-4,051	-	40,998
Hlth Recd Techn I	-	-	1.0	3,207-3,505	-	31,656
Auto Equipt Opr I	-	-	2.5	3,051-3,505	-	93,825
Social Work Assoc	-	-	3.5	2,854-3,702	-	119,868
Ofc Techn-Gen	-	-	0.5	2,638-3,209	-	15,828
Hospital Worker	-	-	10.5	2,134-2,591	-	275,625
Totals, CBAS	-	-	23.5	-	-	\$949,998
Totals, Lancaster Veterans Home	60.3	75.0	98.5	\$2,396,579	\$3,115,872	\$4,141,589
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Totals, Administration	1.0	1.0	1.0	\$94,277	\$98,844	\$98,844
Social Services:						
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	4,431-7,233	63,432	66,604
Totals, Social Services	-	1.0	1.0	-	\$63,432	\$66,604
Laundry:						
Laundry Worker	-	0.5	0.5	2,297-2,792	14,127	14,833
Totals, Laundry	-	0.5	0.5	-	\$14,127	\$14,833
Housekeeping:						
Housekeeper	4.0	5.0	5.0	2,098-2,549	148,392	152,580
Totals, Housekeeping	4.0	5.0	5.0	\$109,953	\$148,392	\$152,580
Kitchen:						
Cook Spec II	3.0	3.0	3.0	2,659-3,233	102,493	107,631
Maint & Svc Occ Trainee	1.7	2.0	2.0	1,899-2,092	47,096	47,856
Totals, Kitchen	4.7	5.0	5.0	\$136,844	\$149,589	\$155,487
Dietetic Counseling:						
Food Mgr	1.0	1.0	1.0	4,227-5,137	59,730	61,644
Totals, Dietetic Counseling	1.0	1.0	1.0	\$54,328	\$59,730	\$61,644
Food Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Food Svc Supvr I	0.1	-	-	2,471-3,002	-	-
Food Svc Techn II	1.6	2.0	2.0	2,215-2,693	54,608	57,338
Food Svc Techn I	5.4	6.5	6.5	2,065-2,507	171,996	180,585
Totals, Food Services	7.1	8.5	8.5	\$174,476	\$226,604	\$237,923
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	49,252	51,716
Totals, Purchasing	1.0	1.0	1.0	\$44,741	\$49,252	\$51,716
Warehouse:						
Materials & Stores Spec	-	1.0	1.0	2,877-3,591	43,092	43,092
Stock Clk	0.9	-	-	2,420-2,942	-	-
Totals, Warehouse	0.9	1.0	1.0	\$31,001	\$43,092	\$43,092
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,316	40,182
Totals, Property	1.0	1.0	1.0	\$34,806	\$38,316	\$40,182
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,430-5,430	65,160	65,160
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	44,064	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,505	37,530	39,408
Groundskeeper	0.1	1.0	1.0	2,687-3,204	33,182	34,839
Totals, Plant Operations	4.1	5.0	5.0	\$194,283	\$232,940	\$236,475
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,051-3,505	125,757	126,180
Totals, Motor Pool	3.0	3.0	3.0	\$117,401	\$125,757	\$126,180
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Totals, Accounting	1.0	1.0	1.0	\$39,922	\$41,856	\$41,856
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	100,794	103,594
Registered Nurse	0.5	1.5	1.5	5,604-8,030	127,148	133,504
Supvng Psych Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	4,431-7,233	73,734	77,421
Licensed Voc Nurse	7.4	8.5	8.5	3,333-4,051	382,763	396,715
Secty	1.0	1.0	1.0	2,686-3,265	37,319	37,319
Certified Nursing Asst	5.5	7.0	7.0	2,193-2,862	213,075	219,832
Hospital Worker	5.9	5.0	5.0	2,134-2,591	154,712	158,900
Totals, RCFE	23.3	26.0	26.0	\$955,509	\$1,177,997	\$1,215,737
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,328	78,181
Ofc Asst-Typing	2.8	3.0	3.0	2,143-2,826	98,932	100,116
Totals, Admissions/Medical Administration	5.8	6.0	6.0	\$211,088	\$232,464	\$235,501
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,207-3,505	57,888	58,679
Totals, Medical Records	1.0	1.5	1.5	\$40,117	\$57,888	\$58,679
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,972	65,376
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Human Resources	3.0	3.0	3.0	\$147,074	\$155,632	\$156,036
In-Service Education:						
Nurse Instructor	0.9	1.0	1.0	6,914-8,404	96,448	100,848
Totals, In-Service Education	0.9	1.0	1.0	\$76,707	\$96,448	\$100,848
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,696	63,668	64,696
Totals, Rehab/Recreation Therapy/Activities	2.0	2.0	2.0	\$59,307	\$63,668	\$64,696
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$72,874	\$76,404	\$76,404
Security:						
Security Guard	0.5	1.0	1.0	2,173-2,639	28,424	29,792
Totals, Security	0.5	1.0	1.0	\$12,956	\$28,424	\$29,792
CBAS:						
Nurse Consultant III Sup	-	-	1.0	9,162-11,470	-	109,944
Nurse Practitioner	-	-	1.0	8,632-9,474	-	103,584
Psychologist - HF Clinical	-	-	0.5	4,813-6,967	-	28,878
Rehab Therapist-Recr	-	-	2.0	4,534-6,367	-	129,792
Licensed Voc Nurse	-	-	1.0	3,333-4,051	-	40,998
Hlth Recd Techn I	-	-	0.5	3,207-3,505	-	15,828
Auto Equipt Opr I	-	-	2.5	3,051-3,505	-	93,825
Social Work Assoc	-	-	3.5	2,854-3,702	-	119,868
Ofc Techn-Gen	-	-	0.5	2,638-3,209	-	15,828
Hospital Worker	-	-	10.5	2,134-2,591	-	275,625
Totals, CBAS	-	-	23.0	-	-	\$934,170
Totals, Ventura Veterans Home	66.3	75.5	98.5	\$2,607,664	\$3,180,856	\$4,199,279
Temporary Help	6.9	-	-	(310,983)	-	-
Overtime	-	-	-	(378,696)	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	258.1	605.9	646.0	\$11,126,734	\$25,856,517	\$28,841,798
<i>Regular/Ongoing Positions</i>	251.2	605.9	646.0	10,437,055	25,856,517	28,841,798
<i>Temporary Help</i>	6.9	-	-	310,983	-	-
<i>Overtime</i>	-	-	-	378,696	-	-
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	0.3	1.0	1.0	8,369-9,053	98,844	98,844
Asst Hosp Administrator	0.4	1.0	1.0	6,173-6,808	75,621	79,404
Hosp Admin Resident II	0.6	-	-	5,079-6,127	-	-
Info Ofcr I-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secty I	0.1	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Administration	1.4	4.0	4.0	\$101,691	\$271,329	\$277,752
Quality Assurance:						
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	73,368
Totals, Quality Assurance	-	1.0	1.0	-	\$73,368	\$73,368
Health & Safety:						
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,236
Totals, Health & Safety	-	1.0	1.0	-	\$55,464	\$58,236
Social Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Psych Soc Worker I	-	1.0	1.0	5,430-7,371	48,156	50,568
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	4,431-7,233	42,648	44,784
Totals, Social Services	-	2.0	2.0	-	\$90,804	\$95,352
Laundry:						
Laundry Worker	-	1.1	2.0	2,297-2,792	27,909	57,906
Totals, Laundry	-	1.1	2.0	-	\$27,909	\$57,906
Housekeeping:						
Custodian Supvr II	-	1.0	1.0	2,507-3,050	30,084	31,584
Custodian	0.6	6.4	10.0	2,098-2,549	160,610	265,571
Totals, Housekeeping	0.6	7.4	11.0	\$14,471	\$190,694	\$297,155
Kitchen:						
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,544
Supvng Cook I	-	0.8	1.0	2,901-3,526	26,109	36,117
Cook Spec II	-	1.8	2.0	2,659-3,233	57,036	68,268
Cook Spec I	-	0.8	1.0	2,378-2,891	21,759	30,339
Totals, Kitchen	-	4.4	5.0	-	\$144,468	\$176,268
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,140
Registered Dietitian	-	0.5	1.0	3,993-5,097	23,958	49,116
Dietetic Techn	-	0.3	1.0	2,746-3,339	8,238	33,363
Totals, Dietetic Counseling	-	2.8	4.0	-	\$148,368	\$204,459
Food Services:						
Food Mgr	-	1.0	1.0	4,227-5,137	50,724	53,256
Food Svc Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,580
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	24,174	33,438
Food Svc Supvr I	-	1.1	2.0	2,471-3,002	29,652	60,792
Stock Clk	-	1.0	1.0	2,420-2,942	29,766	31,254
Food Svc Techn II	-	3.0	3.0	2,215-2,693	79,740	83,736
Food Svc Techn I	-	6.1	11.0	2,065-2,507	143,721	286,545
Totals, Food Services	-	14.0	20.0	-	\$394,521	\$587,601
Procurement:						
Hosp Gen Svcs Administrator I	0.1	1.0	1.0	3,845-4,622	46,140	48,444
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,440
Totals, Procurement	0.2	2.0	2.0	\$6,979	\$76,080	\$79,884
Warehouse/Property:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,019	38,232	40,140
Prop Controller I	-	1.0	1.0	2,902-3,527	34,824	36,564
Materials & Stores Spec	-	1.0	1.0	2,877-3,591	34,524	36,252
Stock Clk	-	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Warehouse/Property	-	4.0	4.0	-	\$137,346	\$144,210
Plant Operations:						
Chief Engr I	-	1.0	1.0	5,430-5,430	65,160	65,160
Chief of Plant Operation II	0.5	-	-	5,049-6,086	-	-
Stationary Engr	0.2	2.0	2.0	4,924-4,924	118,176	121,128
Chief of Plant Operation I	-	1.0	1.0	4,813-5,808	57,756	60,648
Maint Mechanic	0.5	1.0	1.0	3,835-4,417	46,020	48,324
Electrician I	-	1.0	1.0	3,828-4,411	45,936	48,228
Plumber I	-	0.5	0.5	3,828-4,411	22,968	24,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Bldg Maint Worker	0.6	1.0	1.0	3,186-3,672	39,027	40,975
Skilled Laborer	-	1.0	1.0	3,051-3,505	37,530	39,408
Window Cleaner	-	0.5	0.5	2,805-3,505	16,830	17,670
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36,246	38,061
Totals, Plant Operations	1.8	10.0	10.0	\$89,355	\$485,649	\$503,716
Motor Pool:						
Auto Equipmt Opr I	-	2.2	4.0	3,051-3,505	74,142	153,834
Totals, Motor Pool	-	2.2	4.0	-	\$74,142	\$153,834
Grounds Maintenance:						
Lead Groundskeeper	-	1.0	1.0	2,805-3,505	33,660	35,340
Groundskeeper	2.0	3.0	3.0	2,687-3,204	106,866	110,271
Totals, Grounds Maintenance	2.0	4.0	4.0	\$68,797	\$140,526	\$145,611
Accounting:						
Acctg Ofcr Supvr	-	1.0	1.0	3,841-4,670	46,092	48,396
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	46,092	48,396
Acctg Techn	-	0.8	1.0	2,638-3,209	23,742	32,844
Totals, Accounting	-	2.8	3.0	-	\$115,926	\$129,636
Residential Care Facility for the Elderly:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,350	42,960	45,108
Res Care Unit Leader	-	1.3	2.0	2,817-3,426	42,255	69,723
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Certified Nursing Asst	-	16.2	18.0	2,193-2,862	414,477	494,478
Totals, RCFE	-	19.5	22.0	-	\$531,924	\$643,149
Admissions/Medical Administration:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,364-3,676	35,436	37,212
Hlth Recd Techn I	-	1.0	1.0	3,207-3,505	31,656	33,240
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	8,451	34,227
Jr Staff Analyst-Gen	-	1.8	2.5	2,817-3,708	59,157	87,471
Ofc Techn-Typing	-	1.8	3.0	2,686-3,264	63,342	104,838
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Gen	-	0.3	1.0	2,074-2,770	6,222	25,824
Totals, Admissions/Medical Administration	-	9.2	12.5	-	\$347,952	\$473,688
Human Resources Management:						
Instl Pers Ofcr II	-	1.0	1.0	4,622-5,576	55,464	32,784
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	0.4	2.0	2.0	2,602-4,067	76,704	80,481
Totals, Human Resources Management	0.6	6.0	6.0	\$25,747	\$232,008	\$218,097
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	15,667-16,450	127,128	133,488
SNF Administrator, Veterans Home, Redding	-	0.8	1.0	7,984-8,634	71,856	99,399
Staff Psychologist-Clinical	-	1.0	1.0	5,696-8,930	57,756	60,648
Registered Nurse	-	0.5	1.0	5,604-8,030	41,628	85,338
Secty	-	0.8	1.0	2,686-3,265	24,174	33,438
Totals, Medical Staff Administration	-	4.1	5.0	-	\$322,542	\$412,311
Nursing Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Supvng Nurse II	-	1.3	2.0	7,116-8,651	85,116	153,420
Registered Nurse	-	2.1	4.0	5,604-8,030	166,512	341,352
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	16,902	17,748
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Certified Nursing Asst	-	0.8	2.0	2,193-2,862	19,737	53,622
Totals, Nursing Administration	-	5.7	9.5	-	\$320,499	\$599,982
In-Service Education:						
Nurse Instructor	-	1.0	1.0	6,914-8,404	65,352	68,616
Totals, In-Service Education	-	1.0	1.0	-	\$65,352	\$68,616
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	-	1.5	3.0	6,885-8,651	128,088	262,584
Registered Nurse	-	1.4	2.8	5,604-8,030	116,558	238,946
Licensed Voc Nurse	-	3.6	9.2	3,333-4,051	133,987	374,677
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Certified Nursing Asst	-	8.3	16.5	2,193-2,862	217,107	445,104
Totals, SNF 1	-	15.1	32.5	-	\$603,798	\$1,353,945
SNF 2:						
Supvng Registered Nurse	-	1.5	3.0	6,885-8,651	128,088	262,584
Registered Nurse	-	1.3	4.4	5,604-8,030	91,582	370,907
Licensed Voc Nurse	-	-	0.1	3,333-4,051	-	4,200
Certified Nursing Asst	-	6.3	20.9	2,193-2,862	138,159	556,802
Totals, SNF 2	-	9.1	28.4	-	\$357,829	\$1,194,493
Residential Care Clinic:						
Physician & Surgeon	-	0.3	0.5	12,497-17,234	46,773	95,886
Supvng Registered Nurse	-	1.0	1.0	6,885-8,651	60,720	63,756
Registered Nurse	-	0.5	1.0	5,604-8,030	41,628	85,338
Licensed Voc Nurse	-	3.0	3.0	3,333-4,051	96,390	101,214
Totals, Residential Care Clinic	-	4.8	5.5	-	\$245,511	\$346,194
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	-	1.0	1.0	4,761-6,367	41,964	44,064
Rehab Therapist-Recr	-	1.3	2.0	4,534-6,367	50,730	94,077
Coord of Volunteer Svcs	-	1.0	1.0	4,216-5,079	50,592	53,124
Activity Coord, Veterans Home & Med Ctr	-	0.5	1.0	2,218-2,696	13,308	27,282
Totals, Rehab/Rec Therapy Activities	-	3.8	5.0	-	\$156,594	\$218,547
Pharmacy:						
Pharmacy Techn	-	0.3	1.0	2,850-3,466	8,550	34,629
Totals, Pharmacy	-	0.3	1.0	-	\$8,550	\$34,629
Chaplain Services:						
Protestant Chaplain	-	0.4	0.5	3,894-5,110	18,691	24,300
Totals, Chaplain Services	-	0.4	0.5	-	\$18,691	\$24,300
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	-	1.0	1.0	5,369-7,005	58,044	60,948
Occ Therapist	-	0.8	1.0	4,534-6,367	40,806	56,451
Speech Pathologist I	-	0.2	0.5	4,080-5,353	9,792	24,970
Phys Therapist I	-	1.0	1.0	3,554-4,883	42,648	44,784
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	16,116	33,036
Phys Therapy Asst	-	0.5	1.0	2,542-3,091	15,252	31,266
Occ Therapy Asst	-	0.5	1.0	2,447-2,974	14,682	30,096
Totals, Rehab Services/PTOT Speech	-	4.5	6.5	-	\$197,340	\$281,551
Security:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,380
Security Guard	1.1	7.0	7.0	2,173-2,639	188,804	197,516
Totals, Security	1.1	8.0	8.0	\$28,977	\$215,828	\$225,896
Temporary Help	1.9	-	-	(51,232)	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	9.6	154.2	220.4	\$387,249	\$6,051,012	\$9,080,386
<i>Regular/Ongoing Positions</i>	7.7	154.2	220.4	336,017	6,051,012	9,080,386
<i>Temporary Help</i>	1.9	-	-	51,232	-	-
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	-	1.0	1.0	8,369-9,053	100,428	100,428
Asst Hosp Administrator	0.8	1.0	1.0	6,173-6,808	74,076	77,784
Info Ofcr I-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Administration	0.8	4.0	4.0	\$59,762	\$263,544	\$271,704
Quality Assurance:						
Registered Nurse	-	1.6	3.2	5,604-8,030	133,210	273,082
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	73,368
Totals, Quality Assurance	-	2.6	4.2	-	\$206,578	\$346,450
Health & Safety:						
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,236
Totals, Health & Safety	-	1.0	1.0	-	\$55,464	\$58,236
Social Services:						
Supvng Psych Soc Worker I	-	1.0	1.0	5,430-7,371	77,724	81,612
Clinical Soc Worker-Hlth Facility	-	0.5	1.0	4,431-7,233	28,608	58,644
Totals, Social Services	-	1.5	2.0	-	\$106,332	\$140,256
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,560-3,113	30,720	32,256
Laundry Worker	-	1.1	2.0	2,297-2,792	27,909	57,906
Totals, Laundry	-	2.1	3.0	-	\$58,629	\$90,162
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	34,200
Custodian	1.0	6.4	10.0	2,098-2,549	163,932	269,547
Totals, Housekeeping	1.0	7.4	11.0	\$26,678	\$196,500	\$303,747
Kitchen:						
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,544
Supvng Cook I	-	0.8	1.0	2,901-3,526	26,109	36,117
Cook Spec II	-	2.1	3.0	2,659-3,233	65,013	101,373
Cook Spec I	-	0.8	1.0	2,378-2,891	21,759	30,339
Totals, Kitchen	-	4.7	6.0	-	\$152,445	\$209,373
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,140
Registered Dietitian	-	0.5	1.0	3,993-5,097	23,958	49,116
Dietetic Techn	-	0.3	1.0	2,746-3,339	8,238	33,363
Ofc Techn-Typing	-	0.8	1.0	2,686-3,264	24,174	33,438

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, Dietetic Counseling	-	3.6	5.0	-	\$172,542	\$237,897
Food Services:						
Food Mgr	-	1.0	1.0	4,227-5,137	50,724	53,256
Food Svc Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,580
Materials & Stores Spec	-	0.5	0.5	2,877-3,591	17,262	18,126
Food Svc Supvr I	-	1.1	2.0	2,471-3,002	29,652	60,792
Stock Clk	-	1.0	1.0	2,420-2,942	29,766	31,254
Food Svc Techn II	-	3.0	3.0	2,215-2,693	79,740	83,736
Food Svc Techn I	-	7.6	13.5	2,065-2,507	178,257	351,762
Totals, Food Services	-	15.2	22.0	-	\$422,145	\$637,506
Procurement:						
Hosp Gen Svcs Administrator I	0.1	1.0	1.0	3,845-4,622	46,332	48,646
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	12,858	13,500
Totals, Procurement	0.2	2.5	2.5	\$5,988	\$103,686	\$106,642
Warehouse/Property:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,019	38,232	40,140
Prop Controller I	-	1.0	1.0	2,902-3,527	34,824	36,564
Materials & Stores Spec	-	1.0	1.0	2,877-3,591	34,524	36,252
Stock Clk	-	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Warehouse/Property	-	4.0	4.0	-	\$137,346	\$144,210
Plant Operations:						
Chief Engr I	-	1.0	1.0	5,430-5,430	65,160	65,160
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	0.8	3.0	3.0	4,924-4,924	177,264	177,264
Maint Mechanic	-	1.0	1.0	3,835-4,417	46,020	48,324
Electrician I	-	1.0	1.0	3,828-4,411	45,936	48,228
Plumber I	-	1.0	1.0	3,828-4,411	45,936	48,228
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,672	38,232	40,140
Skilled Laborer	-	1.0	1.0	3,051-3,505	36,612	38,448
Window Cleaner	-	1.0	1.0	2,805-3,505	33,660	35,340
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	2.1	12.0	12.0	\$124,181	\$601,020	\$613,332
Motor Pool:						
Auto Equipt Opr II	-	0.8	1.0	3,338-3,843	30,042	41,559
Auto Equipt Opr I	-	1.4	3.0	3,051-3,505	46,224	114,906
Totals, Motor Pool	-	2.2	4.0	-	\$76,266	\$156,465
Grounds Maintenance:						
Lead Groundskeeper	-	1.0	1.0	2,805-3,505	33,660	35,340
Groundskeeper	1.0	3.0	3.0	2,687-3,204	103,510	107,844
Totals, Grounds Maintenance	1.0	4.0	4.0	\$34,043	\$137,170	\$143,184
Accounting:						
Acctg Ofcr Supvr	-	1.0	1.0	3,841-4,670	46,092	48,396
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	46,092	48,396
Acctg Techn	-	0.8	1.0	2,638-3,209	23,742	32,844
Totals, Accounting	-	2.8	3.0	-	\$115,926	\$129,636
Reimbursements:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	8,451	34,227
Totals, Reimbursements	-	0.3	1.0	-	\$8,451	\$34,227
RCFE:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,580-4,350	42,960	45,108
Res Care Unit Leader	-	1.0	1.0	2,817-3,426	36,272	38,083
Ofc Techn-Typing	-	1.3	2.0	2,686-3,264	42,255	69,723
Certified Nursing Asst	-	16.2	18.0	2,193-2,862	414,477	494,478
Totals, RCFE	-	19.5	22.0	-	\$535,964	\$647,392
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.1	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Pgrm Analyst	0.1	3.3	4.0	4,400-5,348	182,976	228,516
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Admissions/Medical Administration	0.2	6.3	7.0	\$10,424	\$349,680	\$399,876
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,364-3,676	40,368	42,384
Hlth Recd Techn I	-	1.0	1.0	3,207-3,505	38,484	40,404
Ofc Techn-Typing	-	0.8	2.0	2,686-3,264	24,174	65,670
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Ofc Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,000
Ofc Asst-Gen	-	0.3	1.0	2,074-2,770	6,222	25,824
Totals, Medical Records	-	4.6	7.0	-	\$152,046	\$232,722
Human Resources Management:						
Instl Pers Ofcr II	0.5	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Pers Analyst	0.3	2.0	2.0	4,400-5,348	116,976	119,616
Trng Officer I	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Pers Spec	0.2	1.0	1.0	3,658-4,446	43,896	46,092
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	36,936	38,721
Pers Spec	-	2.0	2.0	2,602-4,067	90,101	92,518
Totals, Human Resources Management	1.3	8.0	8.0	\$62,843	\$407,621	\$419,299
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	15,667-16,450	188,004	197,400
SNF Administrator, Veterans Home, Fresno	-	0.8	1.0	7,984-8,634	71,856	99,399
Staff Psychologist-Clinical	-	1.0	1.0	5,696-8,930	80,484	84,504
Registered Nurse	-	0.5	1.0	5,604-8,030	41,628	85,338
Secty	-	0.8	1.0	2,686-3,265	24,174	33,438
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Medical Staff Administration	-	4.4	6.0	-	\$414,204	\$532,713
Nursing Administration:						
Supvng Nurse III	-	1.0	1.0	7,431-9,033	89,172	93,636
Supvng Nurse II	-	0.3	1.0	7,116-8,651	21,348	86,460
Registered Nurse	-	2.1	4.0	5,604-8,030	166,512	341,352
Staff Svcs Analyst-Gen	-	0.5	0.5	2,817-4,446	16,902	17,748
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	-	0.8	2.0	2,193-2,862	19,737	53,622
Totals, Nursing Administration	-	5.7	9.5	-	\$352,839	\$631,986
In-Service Education:						
Nurse Instructor	-	1.0	1.0	6,914-8,404	82,968	87,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Totals, In-Service Education	-	1.0	1.0	-	\$82,968	\$87,120
Skilled Nursing Facility 1:						
Supvng Registered Nurse	-	2.0	4.0	6,885-8,651	170,784	350,112
Registered Nurse	-	1.4	2.8	5,604-8,030	116,558	238,946
Licensed Voc Nurse	-	2.1	4.2	3,333-4,051	83,992	176,400
Certified Nursing Asst	-	8.3	16.5	2,193-2,862	217,107	445,104
Totals, Skilled Nursing Facility 1	-	13.8	27.5	-	\$588,441	\$1,210,562
Skilled Nursing Facility 2:						
Supvng Registered Nurse	-	1.5	3.0	6,885-8,651	128,088	262,584
Registered Nurse	-	1.3	4.4	5,604-8,030	91,582	370,907
Licensed Voc Nurse	-	1.5	5.1	3,333-4,051	49,995	211,695
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Certified Nursing Asst	-	6.2	20.8	2,193-2,862	136,843	554,237
Totals, Skilled Nursing Facility 2	-	10.8	34.3	-	\$414,566	\$1,432,057
Residential Care Clinic:						
Physician & Surgeon	-	0.3	0.5	12,497-17,234	46,773	95,886
Supvng Registered Nurse	-	1.0	1.0	6,885-8,651	85,392	89,664
Registered Nurse	-	0.5	1.0	5,604-8,030	41,628	85,338
Licensed Voc Nurse	-	3.0	3.0	3,333-4,051	122,994	125,988
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Certified Nursing Asst	-	0.8	1.0	2,193-2,862	19,737	27,306
Totals, Residential Care Clinic	-	5.9	7.5	-	\$324,582	\$456,816
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	-	1.0	1.0	4,761-6,367	57,132	59,988
Rehab Therapist-Recr	-	1.3	2.0	4,534-6,367	68,010	112,221
Coord of Volunteer Svcs	-	1.0	1.0	4,216-5,079	50,592	53,124
Activity Coord, Veterans Home & Med Ctr	-	0.5	1.0	2,218-2,696	13,308	27,282
Totals, Rehab/Rec Therapy Activities	-	3.8	5.0	-	\$189,042	\$252,615
Pharmacy:						
Pharmacist I	-	1.0	1.0	8,806-9,708	105,672	110,952
Pharmacy Techn	-	1.0	1.0	2,850-3,466	34,200	35,916
Totals, Pharmacy	-	2.0	2.0	-	\$139,872	\$146,868
Chaplain Services:						
Protestant Chaplain	-	0.8	1.0	3,894-5,110	35,046	48,483
Totals, Chaplain Services	-	0.8	1.0	-	\$35,046	\$48,483
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	-	1.0	1.0	5,369-7,005	69,168	72,624
Occ Therapist	-	0.8	1.0	4,534-6,367	40,806	56,451
Speech Pathologist I	-	0.2	0.5	4,080-5,353	9,792	24,970
Phys Therapist I	-	0.8	1.0	3,554-4,883	31,986	44,250
Ofc Techn-Typing	-	0.5	1.0	2,686-3,264	16,116	33,036
Phys Therapy Asst	-	0.5	1.0	2,542-3,091	15,252	31,266
Occ Therapy Asst	-	0.5	1.0	2,447-2,974	14,682	30,096
Totals, Rehab Services/PT/OT	-	4.3	6.5	-	\$197,802	\$292,693
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,380
Security Guard	1.5	7.0	7.0	2,173-2,639	193,256	200,608
Totals, Security	1.5	8.0	8.0	\$37,490	\$220,280	\$228,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2012-13	Authorized 2013-14	Proposed 2014-15	Actual 2012-13 (Salary Range)	Estimated 2013-14	Proposed 2014-15
Temporary Help	1.7	-	-	(59,656)	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	9.8	168.8	241.0	\$421,065	\$7,218,997	\$10,643,217
<i>Regular/Ongoing Positions</i>	8.1	168.8	241.0	361,409	7,218,997	10,643,217
<i>Temporary Help</i>	1.7	-	-	59,656	-	-
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,895.7	2,674.7	2,853.2	\$98,746,466	\$135,527,802	\$144,382,739
<i>Regular/Ongoing Positions</i>	1,800.7	2,664.8	2,843.3	90,279,109	131,340,206	141,884,291
<i>Temporary Help</i>	95.0	9.9	9.9	4,630,924	2,219,157	1,280,500
<i>Overtime</i>	-	-	-	3,836,433	1,968,439	1,217,948

¹ 24.0 positions limited-term to 6/30/2016.

² 12.0 positions limited-term to 6/30/2016.