

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Executive Branch						
Director's Office:						
Director	0.2	1.0	1.0	\$11,913-12,884	\$150,112	\$150,108
Chief Dep Director	1.0	1.0	1.0	10,672-11,890	125,810	125,810
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Planner	1.0	1.0	1.0	6,922-7,710	87,192	87,192
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	150,384	151,464
Administrative Assistant, LWDA	0.4	1.0	1.0	4,424-5,499	53,088	53,088
Administrative Assistant II	1.0	1.0	1.0	4,400-5,508	63,551	65,571
Special Asst to the Director	1.0	1.0	1.0	3,676-4,557	50,004	50,004
Exec Secretary I	1.0	1.0	1.0	3,020-3,782	43,176	45,336
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	45,366	47,636
Mgmt Svcs Techn	0.2	-	-	2,495-3,529	-	-
Temporary Help	0.1	0.1	0.1	(9,600)	45,156	45,156
Totals, Director's Office	10.9	12.1	12.1	\$837,443	\$1,040,075	\$1,047,601
Legal Office:						
Dep Director	1.0	1.0	1.0	9,875-11,000	132,000	132,000
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	124,128	124,128
Supvng Attorney	1.0	1.0	1.0	7,686-9,769	117,228	117,228
Attorney III	8.0	8.0	8.0	7,682-9,857	898,659	915,999
Attorney	4.1	4.0	4.0	4,674-8,141	315,043	330,585
Sr Legal Analyst	3.0	3.0	3.0	4,619-5,784	204,927	204,927
Legal Analyst	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Legal Support Supvr I	0.8	1.0	1.0	3,507-4,392	52,704	52,704
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Sr Legal Typist	2.6	3.0	3.0	2,589-3,621	130,356	130,356
Temporary Help	0.5	0.1	0.1	(57,994)	14,764	14,764
Totals, Legal Office	24.0	24.1	24.1	\$1,998,411	\$2,096,921	\$2,129,803
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvr	1.5	1.0	1.0	5,576-6,929	66,912	70,260
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,780	75,732
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	189,234	192,591
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,579	97,292	102,160
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Temporary Help	-	-	-	-	14,884	14,884
Totals, Equal Employment Opportunity Office	7.8	7.0	7.0	\$479,977	\$443,102	\$455,627
Totals, Executive Branch	42.7	43.2	43.2	\$3,315,831	\$3,580,098	\$3,633,031
Workforce Services Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	124,620	124,620
Assistant Director	1.0	1.0	1.0	7,984-8,893	103,608	103,608
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Administrative Assistant I	-	1.0	1.0	3,658-4,792	43,896	46,092
Exec Asst	0.6	-	-	3,288-4,116	-	-
Temporary Help	0.4	0.1	0.1	(32,098)	32,439	32,439
Totals, Deputy Director's Office	4.0	4.1	4.1	\$335,538	\$380,295	\$382,491
Labor Market Information Division:						
Research Mgr III-Gen	2.0	2.0	2.0	6,779-7,698	180,804	184,752
C.E.A. A	1.1	1.0	1.0	6,173-8,874	98,880	98,880
Research Prog Spec III-GIS	0.2	-	-	5,831-7,300	-	-
Research Prog Spec III-Demography	0.6	1.0	1.0	5,831-7,300	85,985	87,600
Research Mgr II-Gen	6.0	7.0	7.0	5,576-6,929	561,276	569,148

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	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Research Prog Spec II-Econ	1.4	1.0	1.0	5,309-6,645	77,881	79,740
Research Prog Spec II-GIS	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Research Prog Spec II	0.3	1.0	1.0	5,309-6,645	79,578	79,740
Research Mgr I-Gen	14.4	14.0	14.0	5,079-6,311	1,011,065	1,029,463
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	150,750	151,464
Research Prog Spec I-Econ	2.4	3.0	3.0	4,833-6,050	205,918	211,522
Research Prog Spec I-GIS	1.8	2.0	2.0	4,833-6,050	138,799	141,223
Research Prog Spec I	0.3	3.0	3.0	4,833-6,050	203,196	206,100
Research Analyst II-GIS	0.3	-	-	4,619-5,784	-	-
Research Analyst II-Gen	47.9	48.0	48.0	4,619-5,784	3,145,705	3,203,909
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,508	53,680	56,364
Supvng Prog Techn III	2.6	3.0	3.0	3,358-4,208	146,876	150,438
Research Analyst I-Gen	25.3	30.0	30.0	3,106-4,810	1,518,427	1,557,897
Supvng Prog Techn II	2.5	3.0	3.0	2,953-3,698	120,899	125,694
Prog Techn III	5.0	6.0	6.0	2,951-3,696	254,808	258,428
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,579	-	-
Office Techn-Typing	2.4	4.0	4.0	2,686-3,362	148,474	151,864
Prog Techn II	28.2	38.0	38.0	2,638-3,305	1,399,514	1,423,062
Prog Techn	5.5	8.0	8.0	2,280-3,064	257,104	264,570
Office Asst-Typing	0.3	-	-	2,143-2,911	-	-
Office Asst-Gen	0.7	-	-	2,074-2,853	-	-
Temporary Help	0.9	0.2	0.2	(31,968)	134,966	134,966
Overtime	-	-	-	(6,392)	2,501	1,468
Totals, Labor Market Information Division	156.5	179.2	179.2	\$8,879,784	\$10,056,826	\$10,248,032
Workforce Services Division:						
Staff Svcs Mgr III	2.6	3.0	3.0	6,779-7,698	273,114	276,669
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,880	98,880
Staff Svcs Mgr II-Supvr	5.6	6.0	6.0	5,576-6,929	488,854	494,832
Staff Svcs Mgr I	22.7	25.0	25.0	5,079-6,311	1,824,001	1,849,914
Assoc Info Sys Analyst-Spec	2.8	2.0	2.0	4,619-6,074	142,314	142,314
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-6,074	72,888	72,888
Research Analyst II-Gen	2.9	4.0	4.0	4,619-5,784	242,155	250,470
Assoc Govtl Prog Analyst	54.9	57.0	57.0	4,400-5,508	3,558,953	3,622,554
Staff Svcs Analyst-Gen	10.4	8.0	8.0	2,817-4,579	390,368	407,742
Jr Staff Analyst-Gen	-	7.0	7.0	2,817-3,819	236,628	248,472
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	2.9	3.0	3.0	2,686-3,362	107,967	111,344
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,167-2,167	32,232	32,232
Key Data Operator	0.9	1.0	1.0	2,153-3,064	34,324	36,000
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	-	-	-	-	133,871	133,871
Overtime	-	-	-	(1,787)	699	410
Totals, Workforce Services Division	109.6	121.0	121.0	\$7,010,858	\$7,711,840	\$7,853,184
Field Operations:						
Empt Dev Administrator	7.9	12.0	12.0	6,457-7,332	1,045,858	1,050,879
C.E.A. A	2.0	3.0	3.0	6,173-8,874	319,464	319,464
Empt Prog Mgr III	18.1	20.0	20.0	5,312-6,651	1,519,852	1,553,650
Empt Prog Mgr II	25.5	27.0	27.0	4,837-6,054	1,899,987	1,937,045
Empt Prog Mgr I	91.3	96.0	96.0	4,402-5,511	5,974,092	6,104,054
Empt Dev Spec II	16.9	26.0	26.0	4,400-5,508	1,640,391	1,661,922
Empt Prog Supvr I	4.0	4.0	4.0	3,660-4,582	220,996	220,996
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,658-4,579	54,948	54,948
Empt Dev Spec I	3.4	6.0	6.0	3,335-5,020	299,508	305,358

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Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	56,148	56,148
Empt Prog Rep	700.5	773.0	773.0	2,817-4,384	38,051,360	38,767,480
Office Techn-Typing	11.6	14.0	14.0	2,686-3,362	540,017	547,409
Empt Prog Techn	1.0	1.0	1.0	2,590-3,242	38,904	38,904
Lead Custodian	0.9	-	-	2,252-2,819	-	-
Office Asst-Typing	2.1	2.0	2.0	2,143-2,911	72,264	72,264
Custodian	23.2	27.0	27.0	2,098-2,625	816,428	826,280
Office Asst-Gen	3.4	4.0	4.0	2,074-2,853	119,496	122,052
Temporary Help	169.8	33.1	33.1	(6,387,794)	2,120,315	2,120,315
Overtime	-	-	-	(239,459)	93,709	54,977
Totals, Field Operations	<u>1,083.6</u>	<u>1,050.1</u>	<u>1,050.1</u>	<u>\$47,363,958</u>	<u>\$54,883,737</u>	<u>\$55,814,145</u>
Totals, Workforce Services Branch	<u>1,353.7</u>	<u>1,354.4</u>	<u>1,354.4</u>	<u>\$63,590,138</u>	<u>\$73,032,698</u>	<u>\$74,297,852</u>
Public Affairs Branch						
Deputy Director's Office:						
Deputy Director, PAB	1.0	1.0	1.0	8,785-9,787	108,852	108,852
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,508	260,250	264,384
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Director's Office	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>	<u>\$480,703</u>	<u>\$501,642</u>	<u>\$505,776</u>
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	147,762	150,505
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,400-5,508	378,234	386,704
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Temporary Help	-	-	-	-	2,044	2,044
Totals, Marketing & Constituent Services	<u>9.8</u>	<u>10.0</u>	<u>10.0</u>	<u>\$637,558</u>	<u>\$644,992</u>	<u>\$657,897</u>
Communications Office:						
Info Officer II	2.0	2.0	2.0	5,312-6,601	158,424	158,424
Info Officer I-Spec	2.0	3.0	3.0	4,400-5,508	183,084	187,632
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Totals, Communications Office	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>\$330,141</u>	<u>\$383,856</u>	<u>\$388,404</u>
Totals, Public Affairs Branch	<u>21.6</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,448,402</u>	<u>\$1,530,490</u>	<u>\$1,552,077</u>
Policy, Accountability and Compliance Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	122,844	122,844
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Totals, Deputy Director's Office	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$256,565</u>	<u>\$255,384</u>	<u>\$255,384</u>
Investigation Division:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	107,268	107,268
Supvng Crim Investigator II	3.0	3.0	3.0	6,058-7,909	271,601	275,552
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Supvng Crim Investigator I	6.0	6.0	6.0	5,369-7,006	526,766	526,766
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	72,233	72,233
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,400-5,508	427,041	435,177
Investigator	33.2	33.0	33.0	3,902-6,318	2,518,230	2,557,859
Staff Svcs Analyst-Gen	3.1	4.0	4.0	2,817-4,579	206,018	212,855
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	122,232	122,232
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,529	29,940	31,440
Temporary Help	0.1	-	-	(1,000)	29,261	29,261
Overtime	-	-	-	(6,285)	2,460	1,443
Totals, Investigation Division	<u>59.1</u>	<u>60.0</u>	<u>60.0</u>	<u>\$4,330,421</u>	<u>\$4,396,198</u>	<u>\$4,455,234</u>

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Audit and Evaluation Division:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
C.E.A. A	1.1	1.0	1.0	6,173-8,874	74,076	74,076
Sr Mgmt Auditor	2.0	2.0	2.0	5,576-7,275	172,503	174,445
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	81,930	83,148
Research Prog Spec II	1.6	2.0	2.0	5,309-6,645	146,550	150,504
Staff Mgmt Auditor	3.0	4.0	4.0	5,079-6,627	295,846	298,894
Staff Svcs Mgr I	4.9	6.0	6.0	5,079-6,311	423,728	430,920
Research Prog Spec I	0.9	2.0	2.0	4,833-6,050	121,815	127,911
Assoc Mgmt Auditor	10.9	10.0	10.0	4,619-6,074	708,604	715,864
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,784	55,428	58,200
Sr Tax Compliance Rep-Spec	1.0	1.0	1.0	4,619-5,784	69,240	69,408
Assoc Govtl Prog Analyst	15.6	15.0	15.0	4,400-5,508	965,267	978,086
Staff Svcs Mgmt Auditor	1.0	4.0	4.0	3,106-5,050	149,088	156,528
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,817-4,579	210,666	215,404
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Prog Tech	0.1	-	-	2,280-3,064	-	-
Office Asst-Typing	0.5	1.0	1.0	2,143-2,911	34,237	34,932
Temporary Help	-	-	-	-	45,445	45,445
Totals, Audit and Evaluation Division	49.3	59.0	59.0	\$3,378,334	\$3,831,359	\$3,895,777
Monitor Advocate Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	75,068	76,708
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,508	117,110	122,846
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,579	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Office Techn-Typing	0.7	-	-	2,686-3,362	-	-
Temporary Help	-	-	-	-	800	800
Totals, Monitor Advocate Office	4.2	4.0	4.0	\$227,892	\$226,782	\$235,850
Legislative & Intergovernmental Affairs Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	82,452	83,148
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,311	144,624	149,434
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	192,513	196,197
Temporary Help	-	-	-	-	24,114	24,114
Overtime	-	-	-	(91)	36	21
Totals, Legislative & Intergovernmental Affairs Office	5.8	6.0	6.0	\$395,089	\$443,739	\$452,914
Totals, Policy, Accountability & Compliance Branch	121.4	132.0	132.0	\$8,588,301	\$9,153,462	\$9,295,159
Unemployment Insurance Appeals Board						
Chairman	-	1.0	1.0	11,014-11,345	132,179	132,179
Member	2.7	4.0	4.0	10,675-10,996	520,122	520,122
Asst to Exec Director	1.0	1.0	1.0	9,755-10,865	125,856	125,856
C.E.A. C	1.8	2.0	2.0	9,544-10,836	255,960	255,960
C.E.A. B	1.0	1.0	1.0	8,594-10,237	135,732	135,732
Presiding Adm Law Judge	15.9	16.0	16.0	7,865-9,801	1,973,765	1,975,888
Adm Law Judge II	187.9	192.0	192.0	7,858-9,889	23,783,988	23,887,658
Attorney III	1.0	1.0	1.0	7,682-9,857	117,144	118,284
Adm Law Judge I	31.9	34.0	34.0	7,494-9,426	3,930,724	3,991,572
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,486	101,832	101,832
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,748	98,748
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-7,012	84,144	84,144

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Data Proc Mgr II	3.0	3.0	3.0	5,849-7,688	274,080	276,768
Sys Software Spec II-Supvr	2.0	2.0	2.0	5,839-7,677	184,248	184,248
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Sr Info Sys Analyst-Spec	2.6	2.0	2.0	5,571-7,322	175,728	175,728
Sr Programmer Analyst-Spec	5.2	5.0	5.0	5,571-7,322	437,360	439,320
Sys Software Spec II-Tech	3.9	4.0	4.0	5,561-7,310	350,880	350,880
Staff Svcs Mgr I	3.5	3.0	3.0	5,079-6,311	227,196	227,196
Staff Info Sys Analyst-Spec	7.1	6.0	6.0	5,065-6,660	455,341	462,127
Sys Software Spec I-Tech	2.0	2.0	2.0	5,064-6,659	143,861	150,723
Assoc Info Sys Analyst-Spec	6.0	5.0	5.0	4,619-6,074	328,206	340,974
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,400-5,508	132,192	132,192
Assoc Govtl Prog Analyst	12.4	11.0	11.0	4,400-5,508	699,709	712,138
Bus Svc Officer II-Spec	1.0	1.0	1.0	4,009-5,020	60,240	60,240
Legal Support Supvr II	13.7	13.0	13.0	3,857-4,832	797,452	799,548
Legal Analyst	1.0	1.0	1.0	3,841-4,810	56,953	57,675
Legal Support Supvr I	26.2	26.0	26.0	3,507-4,392	1,383,633	1,399,783
Exec Secretary II	1.8	2.0	2.0	3,288-4,116	96,644	98,784
Asst Info Sys Analyst	5.5	5.0	5.0	3,106-5,050	280,289	288,243
Prog Techn III	13.2	13.0	13.0	2,951-3,696	576,188	578,208
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,579	50,130	52,642
Office Techn-Typing	47.8	45.0	45.0	2,686-3,362	1,797,346	1,808,915
Office Techn-Gen	1.0	1.0	1.0	2,638-3,305	40,860	40,860
Sr Legal Typist	59.1	57.0	57.0	2,589-3,621	2,579,179	2,579,193
Mgmt Svcs Techn	63.8	65.0	65.0	2,495-3,529	2,746,493	2,760,789
Office Asst-Typing	3.6	4.0	4.0	2,143-2,911	126,086	129,189
Temporary Help	49.6	39.3	39.3	(2,687,577)	2,602,652	2,602,652
Overtime	-	-	-	(154,596)	60,500	35,494
Totals, Unemployment Insurance Appeals Board	587.0	575.3	575.3	\$44,398,168	\$48,089,936	\$48,338,780
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A B	1.0	1.0	1.0	8,594-10,237	106,650	106,650
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	82,452	83,148
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,636	75,732
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,508	237,109	245,337
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	73,651	75,316
Temporary Help	9.9	1.9	1.9	(237,912)	91,012	91,012
Overtime	-	-	-	(676,084)	264,578	155,224
Totals, Deputy Director's Office	19.9	11.9	11.9	\$634,449	\$1,010,008	\$912,339
Policy and Coordination Division:						
Staff Svcs Mgr III	2.5	1.0	1.0	6,779-7,698	92,376	92,376
Empt Dev Administrator	1.0	1.0	1.0	6,457-7,332	87,984	87,984
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr II-Supvr	3.2	3.0	3.0	5,576-6,929	249,096	249,444
Empt Prog Mgr III	1.0	1.0	1.0	5,312-6,651	79,812	79,812
Staff Svcs Mgr I	11.0	11.0	11.0	5,079-6,311	826,572	832,380
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,660	79,920	79,920
Staff Programmer Analyst-Spec	1.2	1.0	1.0	5,065-6,660	79,920	79,920
Empt Prog Mgr II	0.6	-	-	4,837-6,054	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,619-6,074	72,601	72,888
Research Analyst II-Gen	4.0	4.0	4.0	4,619-5,784	260,393	264,354
Empt Prog Mgr I	1.0	1.0	1.0	4,402-5,511	63,077	63,077
Assoc Govtl Prog Analyst	47.2	44.0	44.0	4,400-5,508	2,801,722	2,845,176
Empt Dev Spec II	11.8	12.0	12.0	4,400-5,508	749,145	767,890
Empt Dev Spec I	2.0	2.0	2.0	3,335-5,020	106,956	112,308
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,810	41,430	43,500
Staff Svcs Analyst-Gen	3.4	7.0	7.0	2,817-4,579	358,886	371,356
Empt Prog Rep	2.7	-	-	2,817-4,384	-	-
Secretary	1.0	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	3.5	3.0	3.0	2,686-3,362	121,032	121,032
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,529	78,532	79,604
Temporary Help	1.0	0.2	0.2	(58,580)	111,062	111,062
Overtime	-	-	-	(415,336)	162,537	95,358
Totals, Policy and Coordination Division	103.8	98.2	98.2	\$6,523,107	\$6,569,897	\$6,596,285
Integrity & Accounting Division:						
Tax Administrator III	1.2	1.0	1.0	7,110-8,477	101,724	101,724
C.E.A. A	0.8	1.0	1.0	6,173-8,874	103,704	103,704
Tax Administrator II	6.0	6.0	6.0	5,576-7,275	523,800	523,800
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Tax Administrator I	14.0	14.0	14.0	5,079-6,627	1,069,437	1,086,273
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	74,499	75,732
Sr Acctg Officer-Supvr	29.5	28.0	28.0	4,622-5,743	1,850,564	1,891,873
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,400-5,508	293,797	306,253
Sr Acctg Officer-Spec	13.9	14.0	14.0	4,400-5,508	892,988	906,887
Acctg Officer-Spec	69.6	66.0	66.0	3,841-4,810	3,617,885	3,700,946
Accountant Trainee	19.5	19.0	19.0	3,240-3,864	844,224	864,872
Tax Auditor, EDD	49.3	48.0	48.0	3,106-5,050	2,483,079	2,596,488
Office Svcs Supvr II-Gen	1.1	1.0	1.0	2,953-3,698	42,326	42,326
Accountant I-Spec	47.4	40.0	40.0	2,870-3,593	1,710,093	1,718,265
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,579	98,616	102,168
Office Techn-Typing	6.8	6.0	6.0	2,686-3,362	225,118	231,000
Acctg Techn	37.6	33.0	33.0	2,638-3,305	1,272,143	1,285,132
Account Clerk II	3.8	2.0	2.0	2,364-2,962	71,088	71,088
Office Asst-Typing	5.9	5.0	5.0	2,143-2,911	173,918	174,582
Office Asst-Gen	12.6	12.0	12.0	2,074-2,853	373,680	380,532
Temporary Help	0.6	0.1	0.1	(16,622)	158,928	158,928
Overtime	-	-	-	(2,372,395)	928,412	544,686
Totals, Integrity & Accounting Division	328.5	305.1	305.1	\$16,548,505	\$16,993,171	\$16,950,407
UI Resource Management Division:						
C.E.A. A	1.0	1.0	1.0	6,173-8,174	101,712	101,712
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,311	149,470	151,230
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,660	159,840	159,840
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,400-5,508	494,531	509,640
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-5,050	57,721	57,721
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,579	-	-
Temporary Help	0.4	0.1	0.1	(33,123)	8,410	8,410
Overtime	-	-	-	(233,009)	91,186	53,497
Totals, UI Resource Management Division	15.7	15.1	15.1	\$1,033,311	\$1,146,018	\$1,125,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Unemployment Insurance Field Offices:						
Empt Dev Administrator	19.1	13.0	13.0	6,457-7,332	1,141,008	1,143,792
C.E.A. A	3.0	2.0	2.0	6,173-8,874	209,880	209,880
Empt Prog Mgr III	19.2	18.0	18.0	5,312-6,651	1,422,809	1,430,589
Empt Prog Mgr II	30.2	27.0	27.0	4,837-6,054	1,868,817	1,891,863
Empt Prog Mgr I	166.8	173.0	173.0	4,402-5,511	11,030,137	11,150,646
Empt Dev Spec II	13.6	7.0	7.0	4,400-5,508	442,609	448,381
Empt Prog Supvr I	2.7	3.0	3.0	3,660-4,582	153,748	155,944
Empt Dev Spec I	20.1	18.0	18.0	3,335-5,020	986,320	1,002,539
Empt Prog Rep	1,322.5	1,350.9	1,350.9	2,817-4,384	68,939,383	70,054,255
Office Techn-Typing	22.3	18.0	18.0	2,686-3,362	696,826	707,879
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,306	38,469	38,469
Office Asst-Typing	46.1	44.0	44.0	2,143-2,911	1,505,346	1,518,931
Custodian	16.8	18.0	18.0	2,098-2,625	564,921	568,916
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	33,750	34,236
Temporary Help	366.1	528.5	248.5	(13,783,614)	38,609,519	9,356,025
Overtime	-	-	-	(26,217,540)	13,734,958	6,019,372
Totals, Unemployment Insurance Field Offices	2,050.5	2,222.4	1,942.4	\$88,026,716	\$141,378,500	\$105,731,717
Totals, Unemployment Insurance Branch	2,518.4	2,652.7	2,372.7	\$112,766,088	\$167,097,594	\$131,315,946
Disability Insurance Branch						
Disability Insurance Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,564	117,564
Staff Svcs Mgr III	2.9	3.0	3.0	6,779-7,698	270,168	274,440
C.E.A. A	2.1	2.0	2.0	6,173-8,874	202,272	202,272
Staff Svcs Mgr II-Supvr	7.2	8.0	8.0	5,576-6,929	656,798	663,072
Staff Svcs Mgr I	14.8	15.0	15.0	5,079-6,311	1,104,886	1,122,967
Research Prog Spec I	0.6	1.0	1.0	4,833-6,050	68,808	71,544
Research Analyst II-Gen	1.1	2.0	2.0	4,619-5,784	118,093	123,351
Dis Ins Prog Mgr I	1.3	2.0	2.0	4,402-5,511	125,189	128,141
Assoc Govtl Prog Analyst	63.8	63.0	63.0	4,400-5,508	3,994,994	4,048,669
Dis Ins Spec II	4.0	4.0	4.0	4,400-5,508	259,824	263,142
Staff Svcs Analyst-Gen	19.8	25.0	25.0	2,817-4,579	1,175,831	1,216,507
Dis Ins Prog Rep	0.8	1.0	1.0	2,817-4,384	52,608	52,608
Junior Staff Analyst-Gen	-	2.0	2.0	2,817-3,819	67,608	70,992
Office Techn-Typing	5.2	5.0	5.0	2,686-3,362	199,412	199,804
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	2.0	0.4	0.4	(116,831)	151,987	151,987
Overtime	-	-	-	(45,703)	17,885	10,493
Totals, Disability Insurance Division	127.6	135.4	135.4	\$7,945,950	\$8,618,859	\$8,752,485
Disability Insurance Field Offices:						
Empt Dev Administrator	10.0	10.0	10.0	6,457-7,332	876,645	879,840
Dis Ins Prog Mgr III	4.8	5.0	5.0	5,312-6,651	396,708	399,060
Dis Ins Prog Mgr II	23.7	25.0	25.0	4,837-6,054	1,783,849	1,797,799
Dis Ins Prog Mgr I	84.5	89.0	89.0	4,402-5,511	5,572,718	5,688,699
Dis Ins Spec II	17.0	17.0	17.0	4,400-5,508	1,076,153	1,094,051
Dis Ins Spec I	4.3	4.0	4.0	3,335-5,020	230,679	236,280
Office Svcs Supvr II-Gen	2.7	4.0	4.0	2,953-3,698	162,052	165,772
Dis Ins Prog Rep	678.2	726.0	726.0	2,817-4,384	36,459,924	36,936,168
Office Techn-Typing	20.9	21.0	21.0	2,686-3,362	808,012	819,616
Prog Techn II	8.0	8.0	8.0	2,638-3,305	306,354	310,272

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn	5.0	6.0	6.0	2,280-3,064	211,884	213,288
Lead Custodian	1.0	1.0	1.0	2,252-2,819	33,828	33,828
Key Data Operator ¹	34.2	37.0	20.0	2,153-3,064	1,296,224	867,180
Office Asst-Typing	78.2	86.0	86.0	2,143-2,911	2,891,970	2,921,191
Custodian	5.3	6.0	6.0	2,098-2,625	187,571	188,866
Office Asst-Gen	5.0	5.0	5.0	2,074-2,853	171,180	171,180
Temporary Help	89.7	17.5	17.5	(3,737,845)	1,085,385	1,085,385
Overtime	-	-	-	(2,546,558)	996,568	584,672
Totals, Disability Insurance Field Offices	<u>1,072.5</u>	<u>1,067.5</u>	<u>1,050.5</u>	<u>\$49,444,340</u>	<u>\$54,547,704</u>	<u>\$54,393,147</u>
Totals, Disability Insurance Branch	<u>1,200.1</u>	<u>1,202.9</u>	<u>1,185.9</u>	<u>\$57,390,290</u>	<u>\$63,166,563</u>	<u>\$63,145,632</u>
Tax Branch						
Tax Support Division:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,988	113,988
Tax Administrator III	2.0	2.0	2.0	7,110-8,477	184,034	191,316
C.E.A. A	0.7	1.0	1.0	6,173-8,874	98,913	98,913
Tax Administrator II	7.0	7.0	7.0	5,576-7,275	611,100	611,100
Tax Administrator I	20.4	20.0	20.0	5,079-6,627	1,573,926	1,584,254
Staff Tax Auditor	5.0	5.0	5.0	4,833-6,353	381,180	381,180
Assoc Tax Auditor	7.8	8.0	8.0	4,619-6,074	529,126	544,436
Sr Tax Compliance Rep-Spec	45.3	48.0	48.0	4,619-5,784	3,225,588	3,271,137
Assoc Govtl Prog Analyst	12.2	13.0	13.0	4,400-5,508	793,774	815,622
Sr Acctg Officer-Spec	5.7	6.0	6.0	4,400-5,508	370,554	382,458
Tax Compliance Rep	1.1	2.0	2.0	3,106-4,810	103,986	109,179
Exec Secretary I	0.7	1.0	1.0	3,020-3,782	39,657	41,637
Prog Techn III	1.0	1.0	1.0	2,951-3,696	43,056	44,352
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,817-4,579	44,262	46,476
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Secretary	0.1	-	-	2,686-3,363	-	-
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Temporary Help	-	-	-	-	72,071	72,071
Overtime	-	-	-	(394)	154	90
Totals, Tax Support Division	<u>113.8</u>	<u>118.0</u>	<u>118.0</u>	<u>\$7,801,888</u>	<u>\$8,259,949</u>	<u>\$8,382,789</u>
Tax Processing & Accounting Division:						
Tax Administrator III	2.0	2.0	2.0	7,110-8,477	196,724	201,040
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Tax Administrator II	7.9	8.0	8.0	5,576-7,275	690,421	694,367
Tax Administrator I	24.4	25.0	25.0	5,079-6,627	1,920,642	1,950,046
Sr Acctg Officer-Supvr	25.5	26.0	26.0	4,622-5,743	1,687,818	1,723,970
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,400-5,508	471,927	489,418
Sr Acctg Officer-Spec	34.7	35.0	35.0	4,400-5,508	2,217,225	2,253,349
Key Data Supvr IV	2.0	2.0	2.0	3,975-4,976	110,945	113,463
Acctg Officer-Spec	95.8	103.0	103.0	3,841-4,810	5,475,637	5,635,845
Office Svcs Supvr III-Gen	4.5	5.0	5.0	3,358-4,208	235,287	240,018
Supvng Prog Techn III	4.2	5.0	5.0	3,358-4,208	236,964	239,564
Accountant Trainee	22.0	27.0	27.0	3,240-3,864	1,114,678	1,164,099
Tax Compliance Rep	0.4	2.0	2.0	3,106-4,810	101,545	106,624
Key Data Supvr II	2.9	4.0	4.0	2,953-3,698	163,820	167,236
Office Svcs Supvr II-Gen	8.4	10.0	10.0	2,953-3,698	405,153	419,522
Supvng Prog Techn II	1.7	1.0	1.0	2,953-3,698	44,354	44,376

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn III	7.5	8.0	8.0	2,951-3,696	348,495	348,495
Accountant I-Spec	29.1	45.0	45.0	2,870-3,593	1,717,810	1,761,966
Staff Svcs Analyst-Gen	2.1	1.0	1.0	2,817-4,579	48,216	50,630
Empt Prog Rep	6.4	4.0	4.0	2,817-4,384	135,216	141,984
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Key Data Supvr I	7.4	10.0	10.0	2,745-3,434	393,378	402,280
Secretary	0.9	1.0	1.0	2,686-3,363	40,356	40,356
Office Techn-Typing	11.9	13.0	13.0	2,686-3,362	479,471	491,082
Limited Exam/Appt Prog Candidate	-	2.0	2.0	2,686-3,362	68,184	68,184
Office Techn-Gen	24.5	32.0	32.0	2,638-3,305	1,162,344	1,192,979
Acctg Techn	4.5	4.0	4.0	2,638-3,305	156,756	156,756
Prog Techn II	33.2	37.0	37.0	2,638-3,305	1,394,462	1,418,359
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Computer Operator	3.3	4.0	4.0	2,480-3,849	184,752	184,752
Account Clerk II	1.0	1.0	1.0	2,364-2,962	35,544	35,544
Prog Techn	9.4	11.0	11.0	2,280-3,064	385,860	388,812
Key Data Operator	47.8	65.0	65.0	2,153-3,064	2,299,206	2,336,342
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Office Asst-Gen	20.0	22.0	22.0	2,074-2,853	716,969	727,263
Temporary Help	62.3	12.2	12.2	(1,901,647)	596,496	596,496
Overtime	-	-	-	(71,214)	27,869	16,350
Totals, Tax Processing & Accounting Division	517.7	539.2	539.2	\$21,953,778	\$25,482,096	\$26,020,831
Collection Division:						
Tax Administrator III	3.0	3.0	3.0	7,110-8,477	292,592	299,812
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,812	103,812
Tax Administrator II	11.5	12.0	12.0	5,576-7,275	1,042,934	1,047,600
Tax Administrator I	42.9	41.0	41.0	5,079-6,627	3,159,304	3,206,835
Sr Tax Compliance Rep-Spec	103.9	107.0	107.0	4,619-5,784	7,190,404	7,284,223
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,508	253,395	256,986
Tax Compliance Rep	149.2	145.0	145.0	3,106-4,810	7,866,690	8,041,644
Office Techn-Typing	3.2	3.0	3.0	2,686-3,362	120,577	121,032
Prog Techn II	18.6	18.0	18.0	2,638-3,305	697,043	701,736
Prog Techn	18.4	18.0	18.0	2,280-3,064	636,541	649,784
Office Asst-Gen	3.0	3.0	3.0	2,074-2,853	102,708	102,708
Temporary Help	4.6	0.9	0.9	(149,042)	257,995	257,995
Totals, Collection Division	363.3	355.9	355.9	\$21,395,310	\$21,723,995	\$22,074,167
Field Audit & Compliance Division:						
Tax Administrator III	4.5	5.0	5.0	7,110-8,477	467,830	484,951
C.E.A. A	1.0	1.0	1.0	6,173-8,874	98,112	98,112
Tax Administrator II	17.4	18.0	18.0	5,576-7,275	1,548,523	1,554,360
Tax Administrator I	47.6	48.0	48.0	5,079-6,627	3,756,494	3,767,824
Staff Tax Auditor	72.6	76.0	76.0	4,833-6,353	5,657,856	5,714,762
Assoc Tax Auditor	79.1	91.9	91.9	4,619-6,074	6,070,226	6,249,608
Sr Tax Compliance Rep-Spec	22.2	24.0	24.0	4,619-5,784	1,602,083	1,620,170
Empt Prog Mgr I	0.8	-	-	4,402-5,511	-	-
Assoc Govtl Prog Analyst	6.1	6.0	6.0	4,400-5,508	376,520	382,448
Supvng Prog Techn III	3.8	4.0	4.0	3,358-4,208	189,529	192,972
Tax Auditor, EDD	50.4	61.0	61.0	3,106-5,050	3,093,626	3,217,216
Tax Compliance Rep	17.9	22.0	22.0	3,106-4,810	1,071,218	1,104,025

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Prog Techn III	36.0	42.0	42.0	2,951-3,696	1,798,708	1,821,002
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,579	206,101	210,313
Empt Prog Rep	6.2	-	-	2,817-4,384	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,819	33,804	35,496
Secretary	1.0	1.0	1.0	2,686-3,363	38,439	38,439
Office Techn-Typing	1.4	4.0	4.0	2,686-3,362	149,603	153,981
Prog Techn II	41.2	57.0	57.0	2,638-3,305	2,104,877	2,144,138
Prog Techn	29.1	25.0	25.0	2,280-3,064	865,548	880,946
Office Asst-Gen	2.0	2.0	2.0	2,074-2,853	68,472	68,472
Temporary Help	4.1	0.8	0.8	(152,571)	348,862	348,862
Overtime	-	-	-	(3,471)	1,358	797
Totals, Field Audit & Compliance Division	448.3	493.7	493.7	\$26,740,106	\$29,547,789	\$30,088,894
Totals, Tax Branch	1,443.1	1,506.8	1,506.8	\$77,891,082	\$85,013,829	\$86,566,681
Administration Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	117,408	117,408
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Labor Relations Spec	1.9	2.0	2.0	5,079-6,311	136,680	139,728
Administrative Assistant II	0.4	1.0	1.0	4,400-5,508	54,120	56,826
Exec Asst	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Mgt Svcs Tech	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Temporary Help	-	-	-	-	33,853	33,853
Totals, Deputy Director's Office	6.3	7.0	7.0	\$467,346	\$526,177	\$531,931
Human Resource Services Division:						
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,698	181,015	184,470
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	5,576-6,929	401,670	405,126
Staff Svcs Mgr I	7.7	9.0	9.0	5,079-6,311	647,186	658,131
Empt Prog Mgr I	0.6	-	-	4,402-5,511	-	-
Assoc Govtl Prog Analyst	19.6	21.0	21.0	4,400-5,508	1,316,282	1,340,419
Assoc Personnel Analyst	10.2	9.0	9.0	4,400-5,508	528,763	551,370
Personnel Supvr II	3.0	3.0	3.0	4,025-5,039	181,404	181,404
Personnel Supvr I	5.3	5.0	5.0	3,658-4,579	271,677	272,201
Sr Personnel Specialist	7.8	8.0	8.0	3,658-4,579	439,584	439,584
Personnel Techn II-Supvr	0.1	-	-	3,429-4,247	-	-
Staff Svcs Analyst-Gen	7.9	9.0	9.0	2,817-4,579	413,667	430,638
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Office Techn-Typing	3.8	3.0	3.0	2,686-3,362	108,108	111,492
Personnel Specialist	32.3	38.0	38.0	2,602-4,189	1,745,053	1,779,137
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,529	123,644	125,032
Personnel Techn I	3.1	3.0	3.0	2,408-3,529	125,478	127,044
Key Data Operator	0.4	-	-	2,153-3,064	-	-
Temporary Help	1.3	0.3	0.3	(24,225)	30,259	30,259
Overtime	-	-	-	(9,029)	3,533	2,073
Totals, Human Resource Services Division	113.9	122.3	122.3	\$6,276,295	\$6,725,223	\$6,851,356
Fiscal Programs Division:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Svcs Mgr III	1.9	2.0	2.0	6,779-7,698	179,216	182,960
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,824	103,824

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Acctg Administrator II	3.0	3.0	3.0	5,576-6,929	244,320	248,220
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,929	238,614	245,863
Data Proc Mgr I	2.0	2.0	2.0	5,318-6,993	167,832	167,832
Research Prog Spec II	1.0	1.0	1.0	5,309-6,645	79,740	79,740
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,311	210,732	215,354
Staff Svcs Mgr I	8.0	7.0	7.0	5,079-6,311	508,102	520,820
Staff Info Sys Analyst-Spec	4.4	5.0	5.0	5,065-6,660	388,514	394,873
Acctg Administrator I-Spec	3.0	3.0	3.0	4,833-6,050	217,800	217,800
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Sr Acctg Officer-Supvr	3.9	4.0	4.0	4,622-5,743	265,415	268,769
Assoc Info Sys Analyst-Spec	3.3	3.0	3.0	4,619-6,074	204,424	209,596
Assoc Admin Analyst -Acct Systems	0.4	1.0	1.0	4,619-5,784	69,408	69,408
Research Analyst II-Gen	2.2	2.0	2.0	4,619-5,784	136,961	138,816
Assoc Budget Analyst	8.7	8.0	8.0	4,400-5,508	508,191	518,283
Sr Acctg Officer-Spec	10.3	10.0	10.0	4,400-5,508	637,096	645,251
Acctg Officer-Spec	13.7	14.0	14.0	3,841-4,810	761,800	775,542
Asst Info Sys Analyst	1.4	1.0	1.0	3,106-5,050	49,608	52,092
Accountant I-Spec	5.6	6.0	6.0	2,870-3,593	242,641	247,800
Staff Svcs Analyst-Gen	6.5	9.0	9.0	2,817-4,579	430,423	450,974
Office Techn-Typing	1.9	2.0	2.0	2,686-3,362	74,118	75,808
Acctg Techn	5.6	6.0	6.0	2,638-3,305	232,244	234,034
Account Clerk II	2.0	2.0	2.0	2,364-2,962	71,088	71,088
Office Asst-Typing	0.1	1.0	1.0	2,143-2,911	33,273	33,273
Temporary Help	-	-	-	-	45,507	45,507
Overtime	-	-	-	(9,321)	3,648	2,140
Totals, Fiscal Programs Division	98.9	102.0	102.0	\$6,133,943	\$6,361,771	\$6,472,899
Business Operations Planning & Support:						
Assoc Architect	1.0	1.0	1.0	6,897-8,630	103,560	103,560
Staff Svcs Mgr III	3.0	3.0	3.0	6,779-7,698	277,128	277,128
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Data Proc Mgr II	1.0	1.0	1.0	5,849-7,688	92,256	92,256
Staff Svcs Mgr II-Supvr	7.0	7.0	7.0	5,576-6,929	574,423	578,195
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Staff Svcs Mgr I	11.6	13.0	13.0	5,079-6,311	925,179	956,457
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,660	159,840	159,840
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,619-6,074	141,111	144,174
Assoc Programmer Analyst-Spec	3.0	3.0	3.0	4,619-6,074	214,280	217,240
Assoc Printing Plant Supt	1.4	2.0	2.0	4,505-5,597	128,688	131,766
Computer Ops Supvr II	0.6	1.0	1.0	4,460-5,817	54,412	57,132
Assoc Bus Mgmt Analyst	8.4	8.0	8.0	4,400-5,508	523,688	523,688
Assoc Govtl Prog Analyst	43.1	44.0	44.0	4,400-5,508	2,748,857	2,804,647
Graphic Designer III	1.0	1.0	1.0	4,367-5,468	65,616	65,616
Bus Svc Officer II-Spec	1.3	1.0	1.0	4,009-5,020	60,240	60,240
Printing Trades Supvr II-Gen	0.5	-	-	3,843-4,764	-	-
Maint Mechanic	2.6	3.0	3.0	3,835-4,852	145,044	149,652
Warehouse Mgr II	1.0	1.0	1.0	3,829-5,219	57,024	57,024
Bookbinder III	5.7	6.0	6.0	3,772-3,885	279,720	279,720

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Computer Ops Supvr I	2.0	2.0	2.0	3,711-4,823	116,688	116,688
Digital Composition Spec II	3.9	5.0	5.0	3,705-4,638	260,176	264,016
Graphic Designer II	1.0	1.0	1.0	3,705-4,638	55,656	55,656
Sheetfed Offset Press Opr III	3.8	4.0	4.0	3,624-4,537	215,112	217,266
Warehouse Mgr I	3.0	3.0	3.0	3,497-4,752	155,772	155,772
Webfed Offset Press Opr I	0.3	-	-	3,165-3,961	-	-
Mailing Mach Supvr II	1.0	1.0	1.0	3,115-3,902	46,824	46,824
Truck Driver	4.6	6.0	6.0	3,051-3,843	252,360	252,360
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,698	42,326	42,326
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	7.7	8.0	8.0	2,877-3,591	311,244	313,014
Digital Print Operator II	1.0	1.0	1.0	2,867-3,590	43,080	43,080
Mailing Mach Supvr	4.0	4.0	4.0	2,866-3,587	174,256	174,256
Staff Svcs Analyst-Gen	12.7	15.0	15.0	2,817-4,579	713,582	735,281
Jr Staff Analyst-Gen	-	6.0	6.0	2,817-3,819	202,824	212,976
Digital Composition Spec I	3.9	4.0	4.0	2,757-4,040	187,792	189,912
Office Techn-Typing	13.1	14.0	14.0	2,686-3,362	550,857	555,488
Mailing Mach Opr II	23.4	24.0	24.0	2,649-3,312	938,834	954,684
Office Techn-Gen	2.0	2.0	2.0	2,638-3,305	79,320	79,320
Bus Svc Asst-Spec	3.0	3.0	3.0	2,495-3,819	121,596	123,096
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Computer Operator	11.5	11.0	11.0	2,480-3,849	512,014	512,228
Mailing Mach Opr I	2.7	3.0	3.0	2,280-3,088	111,168	111,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,911	34,588	34,932
Custodian	1.4	2.0	2.0	2,098-2,625	62,925	63,000
Office Asst-Gen	12.8	13.0	13.0	2,074-2,853	414,568	421,682
Temporary Help	0.2	0.1	0.1	(3,307)	124,708	124,708
Overtime	-	-	-	(38,725)	15,155	8,891
Totals, Business Operations Planning & Support	222.2	238.1	238.1	\$11,791,478	\$12,662,147	\$12,834,615
Totals, Administration Branch	441.3	469.4	469.4	\$24,669,062	\$26,275,318	\$26,690,801
Information Technology Branch						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	126,528	126,528
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,698	81,348	85,416
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,322	87,864	87,864
Administrative Assistant I	1.0	1.0	1.0	3,658-4,792	52,338	52,338
Office Techn-Typing	0.9	-	-	2,686-3,362	-	-
Temporary Help	0.4	0.1	0.1	(38,683)	30,504	30,504
Totals, Deputy Director's Office	5.3	4.1	4.1	\$394,113	\$378,582	\$382,650
Application Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Proc Mgr III	2.3	2.0	2.0	7,118-8,486	203,564	203,664
Sys Software Spec III-Tech	2.5	3.0	3.0	6,110-8,030	285,660	289,080
Data Proc Mgr II	5.6	6.0	6.0	5,849-7,688	527,206	530,710
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,322	263,434	263,592
Sr Programmer Analyst-Spec	18.3	20.0	20.0	5,571-7,322	1,647,140	1,678,043
Sys Software Spec II-Tech	1.0	1.0	1.0	5,561-7,310	78,120	82,024
Staff Info Sys Analyst-Spec	11.3	12.0	12.0	5,065-6,660	952,410	958,086
Staff Programmer Analyst-Spec	31.9	33.0	33.0	5,065-6,660	2,575,125	2,600,465

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Info Sys Analyst-Spec	5.7	6.0	6.0	4,619-6,074	420,550	428,077
Assoc Programmer Analyst-Spec	12.3	14.0	14.0	4,619-6,074	998,698	1,008,524
Asst Info Sys Analyst	0.9	2.0	2.0	3,106-5,050	96,786	101,624
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Info Sys Tech	1.0	1.0	1.0	2,480-3,849	45,574	46,152
Temporary Help	-	-	-	-	145,744	145,744
Overtime	-	-	-	(63,722)	24,937	14,630
Totals, Application Services Division	97.8	105.0	105.0	\$7,702,049	\$8,417,264	\$8,502,731
Production Services Division:						
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Proc Mgr III	3.0	3.0	3.0	7,118-8,486	305,496	305,496
Sys Software Spec III-Supvr	0.7	1.0	1.0	6,416-8,433	76,992	80,844
Sys Software Spec III-Tech	4.5	5.0	5.0	6,110-8,030	481,800	481,800
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	90,819	92,268
Data Proc Mgr II	5.0	6.0	6.0	5,849-7,688	520,130	527,685
Sr Info Sys Analyst-Spec	7.2	7.0	7.0	5,571-7,322	581,784	592,307
Sys Software Spec II-Tech	10.9	11.0	11.0	5,561-7,310	946,998	955,143
Data Proc Mgr I	3.6	3.0	3.0	5,318-6,993	224,504	231,536
Staff Info Sys Analyst-Supvr	2.0	2.0	2.0	5,318-6,993	165,666	168,204
Staff Info Sys Analyst-Spec	20.3	22.0	22.0	5,065-6,660	1,713,195	1,722,465
Sys Software Spec I-Tech	6.5	7.0	7.0	5,064-6,659	523,559	536,216
Assoc Info Sys Analyst-Spec	36.3	35.0	35.0	4,619-6,074	2,437,878	2,494,635
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,508	124,158	127,734
Administrative Assistant I	1.0	1.0	1.0	3,658-4,792	54,948	54,948
Asst Info Sys Analyst	9.6	10.0	10.0	3,106-5,050	526,227	543,780
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	1.4	0.3	0.3	(109,215)	180,613	180,613
Overtime	-	-	-	(167,257)	65,454	38,401
Totals, Production Services Division	117.0	118.3	118.3	\$8,736,171	\$9,172,537	\$9,286,391
Infrastructure Services Division:						
Data Proc Mgr IV	0.6	1.0	1.0	7,825-9,331	107,146	111,642
Data Proc Mgr III	3.5	4.0	4.0	7,118-8,486	390,912	395,184
Sys Software Spec III-Supvr	9.0	10.0	10.0	6,416-8,433	988,412	1,001,375
Sys Software Spec III-Tech	12.8	13.0	13.0	6,110-8,030	1,228,806	1,233,308
Data Proc Mgr II	1.5	1.0	1.0	5,849-7,688	70,188	73,692
Sys Software Spec II-Supvr	1.0	1.0	1.0	5,839-7,677	92,124	92,124
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,571-7,322	263,592	263,592
Sys Software Spec II-Tech	31.2	31.0	31.0	5,561-7,310	2,644,194	2,687,269
Staff Info Sys Analyst-Spec	14.3	15.0	15.0	5,065-6,660	1,161,032	1,169,972
Sys Software Spec I-Tech	33.7	35.0	35.0	5,064-6,659	2,746,180	2,770,408
Assoc Info Sys Analyst-Spec	6.1	6.0	6.0	4,619-6,074	405,396	417,717
Assoc Sys Software Spec-Tech	7.4	8.0	8.0	4,611-6,058	494,453	515,541
Asst Info Sys Analyst	1.6	2.0	2.0	3,106-5,050	118,492	120,608
Empt Prog Rep	0.6	-	-	2,817-4,384	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,362	32,232	33,840
Temporary Help	-	-	-	-	132,835	132,835
Overtime	-	-	-	(606,363)	237,294	139,217
Totals, Infrastructure Services Division	126.3	131.0	131.0	\$10,318,876	\$11,113,288	\$11,158,324
Technology Governance Division:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Data Proc Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Proc Mgr III	1.4	3.0	3.0	7,118-8,486	295,976	305,398
Sys Software Spec III-Supvr	2.0	3.0	3.0	6,416-8,433	297,192	301,932
Sys Software Spec III-Tech	10.0	10.0	10.0	6,110-8,030	962,376	963,600
Data Proc Mgr II	3.2	3.0	3.0	5,849-7,688	276,768	276,768
Sr Info Sys Analyst-Spec	13.5	14.0	14.0	5,571-7,322	1,223,215	1,230,096
Sys Software Spec II-Tech	15.2	15.0	15.0	5,561-7,310	1,276,926	1,294,589
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,311	70,280	73,794
Staff Info Sys Analyst-Spec	7.1	7.0	7.0	5,065-6,660	526,446	536,784
Sys Software Spec I-Tech	1.1	1.0	1.0	5,064-6,659	68,515	71,944
Assoc Info Sys Analyst-Spec	3.7	4.0	4.0	4,619-6,074	259,981	272,750
Assoc Sys Software Spec-Tech	1.6	1.0	1.0	4,611-6,058	72,696	72,696
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,508	192,621	196,539
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-5,050	121,200	121,200
Staff Svcs Analyst-Gen	3.5	3.0	3.0	2,817-4,579	152,012	156,870
Office Techn-Typing	4.8	5.0	5.0	2,686-3,362	195,357	197,056
Temporary Help	-	-	-	-	119,221	119,221
Overtime	-	-	-	(14,415)	5,641	3,310
Totals, Technology Governance Division	74.1	76.0	76.0	\$5,836,232	\$6,228,395	\$6,306,519
Project Portfolio Management Division:						
Data Proc Mgr IV	0.5	1.0	1.0	7,825-9,331	107,341	111,972
Data Proc Mgr III	3.5	4.0	4.0	7,118-8,486	404,868	407,328
Sys Software Spec III Sup	0.9	1.0	1.0	6,416-8,433	83,750	87,934
Sys Software Spec III-Tech	6.2	7.0	7.0	6,110-8,030	650,968	655,152
Data Proc Mgr II	6.5	8.0	8.0	5,849-7,688	728,860	732,962
Sr Info Sys Analyst-Spec	19.2	20.0	20.0	5,571-7,322	1,722,476	1,740,733
Sr Programmer Analyst-Spec	10.7	12.0	12.0	5,571-7,322	1,004,391	1,014,866
Sys Software Spec II-Tech	3.8	5.0	5.0	5,561-7,310	438,457	438,600
Staff Info Sys Analyst-Spec	24.6	25.0	25.0	5,065-6,660	1,922,891	1,947,302
Staff Programmer Analyst-Spec	11.4	13.0	13.0	5,065-6,660	1,003,220	1,014,860
Sys Software Spec I-Tech	2.3	3.0	3.0	5,064-6,659	212,040	222,648
Assoc Info Sys Analyst-Spec	4.7	7.0	7.0	4,619-6,074	493,242	497,842
Assoc Programmer Analyst-Spec	4.8	4.0	4.0	4,619-6,074	274,092	276,864
Asst Info Sys Analyst	0.7	-	-	3,106-5,050	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,362	39,756	40,344
Temporary Help	0.6	0.1	0.1	(52,307)	8,923	8,923
Overtime	-	-	-	(206,216)	80,700	47,346
Totals, Project Portfolio Management Division	101.2	111.1	111.1	\$8,202,487	\$9,175,975	\$9,245,676
Information Security Office						
Data Proc Mgr III	1.0	1.0	1.0	7,118-8,486	99,126	101,832
Sys Software Spec III-Tech	2.0	2.0	2.0	6,110-8,030	192,720	192,720
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,571-7,322	175,728	175,728
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	5,065-6,660	79,920	79,920
Associate Govtl Prog Analyst	2.8	3.0	3.0	4,400-5,508	188,210	191,011
Asst Info Sys Analyst	0.5	-	-	3,106-5,050	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,579	45,366	45,828
Temporary Help	-	-	-	-	89,819	89,819
Totals, Information Security Office	9.7	10.0	10.0	\$746,683	\$870,889	\$876,858
Totals, Information Technology Branch	531.4	555.5	555.5	\$41,936,611	\$45,356,930	\$45,759,149

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Employment Training Panel						
Exec Director-Empt Trng Panel	-	1.0	1.0	10,202-11,033	122,424	122,424
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,676	119,676
Assistant Director, ETP	1.0	1.0	1.0	7,616-8,484	97,332	97,332
Staff Svcs Mgr III	0.2	-	-	6,779-7,698	-	-
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,433	85,242	89,507
C.E.A. A	0.8	1.0	1.0	6,173-8,874	93,444	93,444
Data Proc Mgr II	0.3	-	-	5,849-7,688	-	-
Staff Svcs Mgr II-Supvr	2.3	3.0	3.0	5,576-6,929	239,440	246,270
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,627	79,524	79,524
Staff Svcs Mgr I	7.4	9.0	9.0	5,079-6,311	627,992	645,867
Staff Programmer Analyst-Spec	0.3	1.0	1.0	5,065-6,660	61,792	64,880
Sys Software Spec I-Tech	0.3	-	-	5,064-6,659	-	-
Attorney	1.0	1.0	1.0	4,674-8,141	97,569	97,692
Assoc Info Sys Analyst-Spec	2.6	3.0	3.0	4,619-6,074	192,579	198,567
Assoc Mgmt Auditor	3.0	3.0	3.0	4,619-6,074	211,073	216,884
Assoc Programmer Analyst-Spec	0.4	-	-	4,619-6,074	-	-
Research Analyst II-Gen	4.5	4.0	4.0	4,619-5,784	265,491	269,595
Assoc Govtl Prog Analyst	27.3	28.0	28.0	4,400-5,508	1,767,855	1,789,485
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Exec Asst	1.0	1.0	1.0	3,288-4,116	53,158	53,158
Staff Svcs Mgmt Auditor	1.0	1.0	1.0	3,106-5,050	60,600	60,600
Asst Info Sys Analyst	0.4	-	-	3,106-5,050	-	-
Staff Svcs Analyst-Gen	7.8	7.0	7.0	2,817-4,579	346,080	357,676
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,819	101,412	106,488
Office Techn-Typing	4.6	5.0	5.0	2,686-3,362	185,224	189,558
Sr Legal Typist	1.0	1.0	1.0	2,589-3,621	43,452	43,452
Mgmt Svcs Techn	5.5	7.0	7.0	2,495-3,529	275,068	279,406
Office Asst-Typing	0.2	-	-	2,143-2,911	-	-
Temporary Help	1.2	2.9	2.9	(63,162)	214,576	214,576
Overtime	-	-	-	(583)	228	134
Totals, Employment Training Panel	<u>78.1</u>	<u>86.9</u>	<u>86.9</u>	<u>\$4,768,561</u>	<u>\$5,407,327</u>	<u>\$5,502,291</u>
Total	8,338.8	8,602.1	8,305.1	\$440,762,534	\$527,704,245	\$496,097,399
FI\$Cal Current Service Level Adjustment	536.0	174.0	174.0	-	14,380,755	7,742,601
TOTALS, AUTHORIZED POSITIONS	8,874.8	8,776.1	8,479.1	\$504,555,196	\$542,085,000	\$503,840,000
<i>Regular/Ongoing Positions</i>	8,107.6	8,136.8	8,119.8	440,762,534	477,414,000	477,414,000
<i>Temporary Help</i>	767.2	639.3	359.3	29,686,717	47,849,000	18,595,506
<i>Overtime</i>	-	-	-	34,105,945	16,822,000	7,830,494
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Empt Prog Mgr I	-	-1.0	-1.0	\$4,490-5,621	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,817-4,579	-	-
Empt Prog Rep	-	-2.0	-2.0	2,817-4,384	-	-
Office Techn-Typing	-	-4.0	-4.0	2,686-3,362	-	-
Prog Techn	-	-1.0	-1.0	2,280-3,064	-	-

¹ 17.0 positions limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
California Workforce Investment Board						
Board Member (50) per diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	10,202-11,033	132,036	132,036
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,576-6,929	166,296	166,296
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,311	136,680	139,728
Staff Info Systems Analyst	1.0	1.0	1.0	5,056-6,660	79,920	79,920
Research Analyst II-Gen	3.0	3.0	3.0	4,619-5,784	201,207	204,327
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,508	246,060	252,261
Exec Assistant	0.9	1.0	1.0	3,288-3,996	43,327	45,491
Temporary Help	-	-	-	(63,737)	-	-
Totals	13.6	15.0	15.0	\$1,063,843	\$1,117,902	\$1,132,435
FI\$Cal Current Service Level Adjustment	-	-	-	-	4,098	-10,435
TOTALS, AUTHORIZED POSITIONS	13.6	15.0	15.0	\$1,063,843	\$1,122,000	\$1,122,000
<i>Regular/Ongoing Positions</i>	13.6	15.0	15.0	1,000,106	1,122,000	1,122,000
<i>Temporary Help</i>	-	-	-	63,737	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$11,014-11,345	\$136,144	\$136,144
Member	1.8	4.0	4.0	10,675-10,996	520,122	520,122
Sr Board Counsel	2.7	3.0	3.0	7,682-9,857	322,117	336,078
Assoc Governmental Program Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Sr. Legal Typist	1.0	1.0	1.0	2,589-3,621	40,410	42,291
Totals, Office of the Board	7.5	10.0	10.0	\$757,505	\$1,084,889	\$1,100,731
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	9,354-10,421	125,052	125,052
Hearing Officer I	1.5	1.5	1.5	7,494-9,426	178,152	178,152
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	45,384	45,384
Temporary Help	1.0	-	-	(34,628)	-	-
Overtime	-	-	-	(31,132)	-	-
Totals, Office of the Executive Secretary	4.5	3.5	3.5	\$348,587	\$348,588	\$348,588
Totals, Board Administration	12.0	13.5	13.5	\$1,106,092	\$1,433,477	\$1,449,319
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	12,917-13,305	159,660	159,660
Attorney	0.6	1.0	1.0	4,674-8,141	70,830	74,312
Assoc Governmental Program Analyst	0.9	-	-	4,400-5,508	-	-
Administrative Asst I	1.0	1.0	1.0	3,658-4,792	47,868	50,202
Temporary Help	3.5	-	-	(124,590)	-	-
Overtime	-	-	-	(6,646)	-	-
Totals, Office of the General Counsel	7.0	3.0	3.0	\$292,211	\$278,358	\$284,174
Program Services						
Assoc Governmental Program Analyst	0.9	-	-	4,400-5,508	-	-
Totals, Program Services	0.9	-	-	\$50,820	-	-
Oxnard Regional Office:						
Asst General Counsel I	1.0	1.0	1.0	5,638-7,091	76,725	80,502
Field Examiner I	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Oxnard Regional Office	1.8	2.0	2.0	\$108,597	\$110,529	\$115,998
Salinas Regional Office:						
Assoc General Counsel	0.9	1.0	1.0	8,509-9,859	107,983	113,325
Field Examiner III	1.0	1.0	1.0	4,833-6,050	73,800	73,800
Attorney	2.2	4.0	4.0	4,674-8,141	264,566	273,748
Legal Counsel	0.5	-	-	4,674-5,342	-	-
Field Examiner II	1.0	1.0	1.0	4,400-5,508	67,296	67,296
Graduate Legal Asst.	0.3	-	-	3,702-4,227	-	-
Legal Secretary	0.2	1.0	1.0	3,308-3,994	45,828	47,904
Field Examiner I	1.0	1.0	1.0	2,817-4,579	51,212	53,716
Office Technician-Typing	0.2	-	-	2,686-3,262	-	-
Totals, Salinas Regional Office	7.3	9.0	9.0	\$473,893	\$610,685	\$629,789
Visalia Regional Office:						
Assoc General Counsel	0.9	1.0	1.0	8,509-9,859	107,983	113,325
Asst General Counsel II	0.9	-	-	6,347-8,141	-	-
Field Examiner III	1.0	1.0	1.0	4,833-6,050	73,800	73,800
Attorney	1.5	6.0	6.0	4,674-8,141	442,123	462,176
Legal Counsel	1.5	2.0	2.0	4,674-5,342	126,924	129,504

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Field Examiner II	1.0	2.0	2.0	4,400-5,508	125,508	128,419
Legal Secretary	0.5	1.0	1.0	3,308-3,994	45,738	46,830
Field Examiner I	3.0	3.0	3.0	2,817-4,579	159,480	163,306
Sr Legal Typist	0.5	-	-	2,589-3,621	-	-
Totals, Visalia Regional Office	10.8	16.0	16.0	\$725,809	\$1,081,556	\$1,117,360
El Centro Field Office:						
Regional Director	0.1	-	-	6,779-7,698	-	-
Totals, El Centro Field Office	0.1	-	-	\$5,206	-	-
Totals, General Counsel Administration	27.9	30.0	30.0	\$1,656,536	\$2,081,128	\$2,147,321
Administration						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,311	60,948	63,994
Associate Info Systems Analyst-Specialist	1.0	1.0	1.0	4,619-6,074	58,929	61,881
Assoc Governmental Program Analyst	0.1	1.0	1.0	4,400-5,508	58,455	61,383
Associate Personnel Analyst	1.0	1.0	1.0	4,400-5,508	56,133	58,941
Accounting Officer-Specialist	0.9	1.0	1.0	3,841-4,810	54,474	56,733
Accountant Trainee	0.1	1.0	1.0	3,240-3,864	38,880	40,824
Temporary Help	0.2	-	-	(8,027)	-	-
Overtime	-	-	-	(6,527)	-	-
Totals, Administration	3.8	6.0	6.0	\$202,102	\$327,819	\$343,756
FI\$Cal Current Service Level Adjustment	-	1.0	1.0	-215,000	90,576	-7,396
TOTALS, AUTHORIZED POSITIONS	43.7	50.5	50.5	\$2,961,281	\$3,933,000	\$3,933,000
<i>Regular/Ongoing Positions</i>	39.0	50.5	50.5	2,749,730	3,933,000	3,933,000
<i>Temporary Help</i>	4.7	-	-	167,246	-	-
<i>Overtime</i>	-	-	-	44,305	-	-
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Sr Legal Typist	-	-1.0	-1.0	\$2,589-3,516	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chairperson	1.0	1.0	1.0	\$136,144	\$136,144	\$136,144
Board Member	3.0	4.0	4.0	10,675-10,996	523,966	523,996
Legal Advisor	3.6	5.0	5.0	5,905-10,791	459,228	459,228
Adm Asst to Chair	1.0	1.0	1.0	5,594-6,006	71,520	71,520
Sr Legal Analyst	0.1	1.0	1.0	4,619-5,784	55,428	58,200
Adm Asst II	1.3	2.0	2.0	4,400-5,508	121,536	121,536
Totals	10.0	14.0	14.0	\$1,041,507	\$1,367,822	\$1,370,624
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	10,572-11,776	141,312	141,312
Attorney IV	1.0	1.0	1.0	8,486-10,896	129,492	130,752
Attorney III	3.0	3.0	3.0	7,682-9,857	315,507	330,356
Attorney	7.7	10.0	10.0	4,674-8,141	745,517	773,669
Legal Analyst	1.0	1.0	1.0	3,841-4,810	55,680	57,340
Legal Secretary	0.1	1.0	1.0	3,038-3,994	44,304	44,304
Office Techn-Typing	0.6	1.0	1.0	2,686-3,362	32,232	33,840
Totals, Charge Review-Litigation	14.4	18.0	18.0	\$1,130,609	\$1,464,044	\$1,511,573
Division of Administrative Law:						
C.E.A. C	1.0	1.0	1.0	9,544-13,782	136,168	136,168
Adm Law Judge II	4.0	4.0	4.0	7,865-9,801	484,874	490,410
Adm Law Judge I	2.3	3.0	3.0	7,499-9,340	303,654	318,656
Legal Secretary	-	1.0	1.0	3,038-3,994	36,456	38,280
Temporary Help	1.2	-	-	150,204	-	-
Totals, Division of Administrative Law	7.3	9.0	9.0	\$840,952	\$961,152	\$983,514
State Mediation and Conciliation Services						
Supvr-Conciliation	1.0	1.0	1.0	7,815-8,874	103,824	106,488
Presiding Conciliator	1.8	2.0	2.0	6,574-8,230	197,520	197,520
Conciliator	6.1	7.0	7.0	6,268-7,848	606,108	617,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	64,065	65,781
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	40,344	40,344
Temporary Help	0.1	0.1	0.1	3,200	2,500	2,500
Totals, State Mediation and Conciliation Services	11.0	12.1	12.1	\$937,131	\$1,014,361	\$1,030,201
Administrative Services:						
C.E.A. A	0.8	1.0	1.0	6,173-8,874	88,356	90,565
Accounting Administrator I, Spec	1.0	1.0	1.0	4,833-5,874	72,600	72,600
Business Service Officer II-Spec	0.3	-	-	4,009-4,874	-	-
Staff Services Analyst	0.4	1.0	1.0	2,817-4,579	43,896	46,092
Office Techn-Typing	0.5	1.0	1.0	2,686-3,362	40,344	40,344
Totals, Administrative Services	3.0	4.0	4.0	\$200,632	\$245,196	\$249,601
Totals	45.7	57.1	57.1	\$4,150,831	\$5,052,575	\$5,145,513
FI\$Cal Current Service Level Adjustment	-	-	-	-	-77,575	-170,513
TOTALS, AUTHORIZED POSITIONS	45.7	57.1	57.1	\$4,150,831	\$4,975,000	\$4,975,000
<i>Regular/Ongoing Positions</i>	<i>44.4</i>	<i>57.0</i>	<i>57.0</i>	<i>3,997,427</i>	<i>4,972,000</i>	<i>4,972,000</i>
<i>Temporary Help</i>	<i>1.3</i>	<i>0.1</i>	<i>0.1</i>	<i>153,404</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of the Director						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,884	\$154,615	\$154,615
Sr Asst to the Governor	0.7	1.0	1.0	10,672-11,890	128,064	128,064
Chief Dep Director	-	1.0	1.0	10,672-11,544	128,064	128,064
Supervising Staff Counsel	0.1	1.0	1.0	10,202-11,364	122,424	122,424
Asst General Counsel	-	1.0	1.0	9,755-10,549	117,060	117,060
Deputy Director-Communications	-	1.0	1.0	7,261-7,852	87,132	91,488
Planner	1.0	1.0	1.0	6,605-7,357	82,380	82,380
C.E.A. A	1.7	2.0	2.0	6,173-8,874	195,348	195,348
Sr. Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,689	96,881	96,881
Research Program Specialist III (DEM)	1.0	1.0	1.0	5,831-7,300	85,985	87,600
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	69,359	72,829
Training Officer II	0.6	1.0	1.0	5,079-6,311	62,218	65,331
Research Program Specialist I	1.5	3.0	3.0	4,833-6,050	184,674	193,914
Assoc Govtl Program Analyst	4.4	9.0	9.0	4,400-5,508	499,049	518,980
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,579	89,805	94,296
Management Services Techn	0.9	1.0	1.0	2,495-3,529	29,940	31,440
Totals, Director's Office	15.7	28.0	28.0	\$1,157,582	\$2,132,998	\$2,180,714
Public Information Office:						
Info Officer III	1.0	1.0	1.0	7,110-8,073	91,084	95,004
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,400-5,508	161,927	170,026
Staff Services Analyst- Gen	2.0	2.0	2.0	2,817-4,579	98,361	100,862
Totals, Public Information Office	6.5	6.0	6.0	\$367,122	\$351,372	\$365,892
Legal Office:						
Assistant Chief Counsel	1.0	1.0	1.0	8,930-10,344	136,057	136,057
C.E.A. B	2.0	2.0	2.0	8,594-10,237	283,512	283,512
Industrial Relations Counsel IV	13.3	16.0	16.0	8,486-10,896	2,018,938	2,038,662
Industrial Relations Counsel III-Spec	14.0	14.0	14.0	7,682-9,857	1,522,874	1,563,345
Industrial Relations Counsel II	2.6	3.0	3.0	6,347-8,141	272,436	280,425
C.E.A. A	0.8	1.0	1.0	6,173-8,874	74,076	74,076
Industrial Relations Counsel I	1.8	2.0	2.0	5,638-7,091	142,742	149,881
Supvng Spec Investigator I-NPO	1.0	1.0	1.0	5,369-6,672	80,064	80,064
Legal Counsel	1.3	3.0	3.0	4,674-5,342	173,989	180,282
Special Investigator	13.5	15.0	15.0	3,902-6,076	1,032,483	1,038,642
Legal Support Supvr I	1.6	2.0	2.0	3,507-4,392	113,445	113,445
Legal Secretary	13.7	14.0	14.0	3,038-3,994	705,193	709,129
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Totals, Legal Office	69.6	77.0	77.0	\$6,159,269	\$6,680,621	\$6,772,332
Totals, Office of the Director	91.8	111.0	111.0	\$7,683,973	\$9,164,991	\$9,318,938
Administration						
Administration Division Office:						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	113,700	113,700
Totals, Administration Division Office	1.0	1.0	1.0	\$112,538	\$113,700	\$113,700
Chief Financial Officer Office						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	106,488	106,488
Staff Services Analyst-Gen	1.0	-	-	2,817-4,579	-	-
Totals, Chief Financial Officer Office	2.0	1.0	1.0	\$161,436	\$106,488	\$106,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	92,376	92,376
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,311	302,095	302,928
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,508	189,480	192,348
Staff Services Analyst-Gen	3.1	4.0	4.0	2,817-4,579	177,312	183,432
Totals, Office of Budget and Revenue Management	11.1	12.0	12.0	\$712,154	\$761,263	\$771,084
Fiscal Management:						
Accounting Admin II	2.0	2.0	2.0	5,576-6,929	166,296	166,296
Accounting Admin I-Supvr	1.0	1.0	1.0	5,079-6,311	75,732	75,732
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,311	66,666	70,000
Sr. Accounting Officer-Supvr	3.0	3.0	3.0	4,622-5,743	206,748	206,748
Assoc Accounting Analyst	4.5	5.0	5.0	4,619-5,784	347,034	347,040
Assoc Govtl Program Analyst	1.5	1.0	1.0	4,400-5,508	65,619	66,096
Sr. Accounting Officer-Spec	4.9	6.0	6.0	4,400-5,508	377,445	384,776
Accounting Officer-Spec	3.4	6.0	6.0	3,841-4,810	316,356	324,406
Accountant Trainee	6.4	11.0	11.0	3,240-3,864	461,724	477,254
Accounting Analyst	1.0	1.0	1.0	3,106-4,810	57,720	57,720
Accountant I-Spec	5.4	4.0	4.0	2,870-3,593	155,112	158,568
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,579	215,308	217,986
Accounting Techn	1.0	1.0	1.0	2,638-3,305	39,660	39,660
Management Services Techn	3.0	3.0	3.0	2,495-3,529	127,044	127,044
Totals, Fiscal Management	41.9	49.0	49.0	\$2,348,107	\$2,678,464	\$2,719,326
Human Resources:						
Staff Services Mgr III	1.3	1.0	1.0	6,779-7,698	82,149	85,972
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,576-6,929	78,337	82,015
Labor Relations Spec	1.0	1.0	1.0	5,079-6,311	74,033	75,615
Staff Services Mgr I	4.0	6.0	6.0	5,079-6,311	411,837	426,683
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,400-5,508	162,195	170,307
Assoc Personnel Analyst	10.0	10.0	10.0	4,400-5,508	616,870	630,966
Personnel Supvr II	0.8	1.0	1.0	4,025-5,039	63,721	63,721
Special Investigator	1.0	3.0	3.0	3,902-6,076	190,912	196,808
Personnel Supvr I	3.4	3.0	3.0	3,658-4,579	180,911	181,329
Sr. Personnel Spec	4.0	4.0	4.0	3,658-4,579	223,421	225,553
Staff Services Analyst-Gen	2.8	4.0	4.0	2,817-4,579	181,803	189,632
Office Techn-Typing	1.3	2.0	2.0	2,686-3,362	65,938	69,231
Personnel Specialist	11.8	13.0	13.0	2,602-4,189	630,949	637,709
Personnel Techn I	3.8	4.0	4.0	2,408-3,529	167,380	167,380
Totals, Human Resources	47.9	56.0	56.0	\$2,694,257	\$3,130,456	\$3,202,921
Business Management:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	147,009	150,747
Assoc Govtl Program Analyst	6.9	8.0	8.0	4,400-5,508	510,859	514,972
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,579	159,803	162,399
Office Asst-Gen	3.5	4.0	4.0	2,074-2,853	124,241	127,032
Totals, Business Management	16.2	18.0	18.0	\$910,831	\$1,025,060	\$1,038,298
Information Systems:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,331	111,972	111,972
Data Processing Mgr III	5.0	5.0	5.0	7,118-8,486	534,620	534,620
Systems Software Spec III-Supvr	0.3	1.0	1.0	6,416-8,433	82,803	86,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Systems Software Spec III-Tech	1.3	2.0	2.0	6,110-8,030	193,987	194,730
Sr. Info Systems Analyst-Supvr	2.7	2.0	2.0	5,850-7,689	193,762	193,762
Sr. Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,689	96,881	96,881
Data Processing Mgr II	0.8	2.0	2.0	5,849-7,688	190,063	193,326
Systems Software Spec II-Supvr	3.0	4.0	4.0	5,839-7,677	355,177	359,156
Sr. Info Systems Analyst-Spec	5.5	7.0	7.0	5,571-7,322	613,458	619,569
Sr. Programmer Analyst-Spec	6.2	9.0	9.0	5,571-7,322	784,088	798,621
Systems Software Spec II-Tech	5.7	4.0	4.0	5,561-7,310	358,924	364,045
Data Processing Mgr I	1.0	-	-	5,318-6,993	-	-
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,993	77,522	81,402
Staff Info Systems Analyst-Spec	10.7	11.0	11.0	5,065-6,660	923,076	923,076
Staff Programmer Analyst-Spec	19.6	18.0	18.0	5,065-6,660	1,412,649	1,433,860
Systems Software Spec I Tech	13.5	15.0	15.0	5,064-6,659	1,171,366	1,196,736
Assoc Info Systems Analyst-Spec	22.4	24.0	24.0	4,619-6,074	1,692,227	1,735,374
Assoc Programmer Analyst-Spec	11.2	12.0	12.0	4,619-6,074	822,981	842,295
Assoc Govtl Program Analyst	4.2	5.0	5.0	4,400-5,508	296,829	307,887
Info Systems Techn Spec I	0.8	4.0	4.0	3,495-4,594	186,433	195,758
Asst Info Systems Analyst	1.4	2.0	2.0	3,106-5,050	95,208	99,710
Staff Services Analyst-Gen	2.2	2.0	2.0	2,817-4,579	109,763	109,896
Info Systems Techn	5.8	4.0	4.0	2,480-3,849	147,705	154,157
Totals, Information Systems	126.3	136.0	136.0	\$9,753,728	\$10,451,494	\$10,633,773
Temporary Help	2.4	3.0	3.0	(165,269)	215,000	215,000
Overtime	-	-	-	(218,269)	140,000	140,000
Totals, Administration	248.8	276.0	276.0	\$17,076,589	\$18,621,925	\$18,940,590
Self Insurance Plans						
C.E.A. B	1.0	1.0	1.0	8,594-10,237	119,304	119,304
Supvng Workers' Comp Compliance Off	3.0	3.0	3.0	5,576-6,929	249,444	249,444
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,311	74,542	75,732
Workers' Comp Compliance Off	8.8	12.0	12.0	4,619-5,784	790,956	802,740
Assoc Govtl Program Analyst	1.4	4.0	4.0	4,400-5,508	221,766	232,521
Workers' Comp Asst	3.0	3.0	3.0	2,817-4,579	158,530	160,914
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	46,476	48,800
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,362	67,412	70,782
Temporary Help	-	0.1	0.1	-	6,500	6,500
Overtime	-	-	-	(732)	1,500	1,500
Totals, Self Insurance Plans	20.7	27.1	27.1	\$1,362,515	\$1,736,430	\$1,768,237
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	-	1.0	1.0	11,015	132,179	132,179
Chief Counsel	1.0	1.0	1.0	9,757-10,869	130,428	130,428
Chief Dep Adm Director	1.0	1.0	1.0	9,755-10,865	123,504	123,504
C.E.A. C (Physician)	1.0	1.0	1.0	9,544-13,782	138,804	138,804
Asst Secretary	1.0	1.0	1.0	9,416-10,488	116,400	116,400
Regional Mgr-Claims Adjudication	2.0	2.0	2.0	9,062-10,291	259,334	259,334
Industrial Relations Counsel IV	2.9	3.0	3.0	8,486-10,896	390,064	392,228
Industrial Relations Counsel III-Spec	8.9	10.0	10.0	7,682-9,857	1,113,178	1,127,431
Special Assistant, Judicial System	-	1.0	1.0	6,338-7,194	79,860	83,856
C.E.A. A	1.0	1.0	1.0	6,173-8,874	93,780	93,780
Research Program Spec III (Demography)	0.8	2.0	2.0	5,831-7,300	170,678	175,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Chief Hearing Reporter	1.0	1.0	1.0	5,484-6,867	65,808	69,096
Information Officer II	0.2	1.0	1.0	5,312-6,601	69,974	73,472
Research Prog Spec II	1.9	1.0	1.0	5,309-6,645	79,740	79,740
Research Prog Spec I	0.2	1.0	1.0	4,833-6,050	57,996	60,900
Workers' Comp Consultant	1.0	1.0	1.0	4,619-5,784	68,298	69,408
Information Officer I-Spec	0.8	-	-	4,400-5,508	-	-
Assoc Govtl Prog Analyst	5.2	5.0	5.0	4,400-5,508	321,519	325,750
Legal Analyst	2.0	2.0	2.0	3,841-4,810	115,149	115,440
Ofc Svcs Supvr III	1.0	1.0	1.0	3,358-4,208	50,496	50,496
Executive Assistant	1.0	1.0	1.0	3,358-4,116	53,158	53,158
Legal Secretary	3.2	3.0	3.0	3,038-3,994	158,523	158,523
Staff Services Analyst-Gen	3.5	4.0	4.0	2,817-4,579	172,836	178,734
Workers' Comp Asst	0.9	1.0	1.0	2,817-4,579	45,828	45,828
Office Techn-Typing	4.9	6.0	6.0	2,686-3,362	217,710	224,512
Mgmt Services Techn	2.5	4.0	4.0	2,495-3,529	151,038	154,359
Office Asst-Typing	1.7	1.0	1.0	2,143-2,911	34,932	34,932
Office Asst-General	0.8	-	-	2,074-2,853	-	-
Totals, Workers' Compensation Administration	51.4	57.0	57.0	\$4,009,528	\$4,411,214	\$4,467,492
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	9,062-10,291	129,667	129,667
Presiding Workers' Comp Judge	22.4	23.0	23.0	7,865-9,801	2,834,745	2,839,461
Workers' Comp Judge	140.7	153.0	153.0	7,494-9,426	17,467,378	17,651,368
Hearing Reporter	75.1	81.0	81.0	4,771-5,972	5,672,576	5,693,325
Workers' Comp Consultant	0.9	2.0	2.0	4,619-5,784	124,836	127,608
Legal Support Supvr II	2.0	2.0	2.0	3,857-4,832	121,911	121,911
Legal Support Supvr I	16.2	19.0	19.0	3,507-4,392	1,036,078	1,042,880
Office Services Supvr III-Gen	1.0	1.0	1.0	3,358-4,208	48,894	50,241
Ofc Svcs Supvr II-Gen	17.0	18.0	18.0	2,953-3,698	789,798	794,210
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,552	54,948
Office Techn-Typing	109.9	132.0	132.0	2,686-3,362	5,040,175	5,105,281
Office Services Supvr I - Typing	1.0	1.0	1.0	2,638-3,306	40,332	40,332
Sr Legal Typist	141.3	150.0	150.0	2,589-3,621	6,759,619	6,782,993
Mgmt Services Techn	30.4	35.0	35.0	2,495-3,529	1,450,617	1,458,804
Office Asst-Typing	9.4	11.0	11.0	2,143-2,911	383,793	383,793
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Claims Adjudication	570.3	631.0	631.0	\$38,992,580	\$41,989,207	\$42,311,058
Disability Evaluation:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Supvng Workers' Comp Consultant	3.0	3.0	3.0	5,029-6,247	224,892	224,892
Workers' Comp Consultant	41.6	43.0	43.0	4,619-5,784	2,957,384	2,972,775
Office Techn-Typing	5.5	6.0	6.0	2,686-3,362	218,644	224,175
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	68,205	68,205
Totals, Disability Evaluation	53.1	55.0	55.0	\$3,436,081	\$3,553,269	\$3,574,191
Information and Assistance:						
Workers' Comp Mgr	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Workers' Comp Consultant	40.1	44.0	44.0	4,619-5,784	2,973,188	3,001,524
Workers' Comp Asst	2.0	2.0	2.0	2,817-4,579	106,428	108,942
Office Techn-Typing	6.6	7.0	7.0	2,686-3,362	274,411	276,124
Totals, Information and Assistance	49.7	54.0	54.0	\$3,181,781	\$3,438,171	\$3,470,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Audit and Enforcement:						
Workers' Comp Compliance Mgr	0.7	1.0	1.0	6,779-7,698	90,966	92,376
Supvng Workers' Compliance Officer	2.0	2.0	2.0	5,576-6,929	161,124	165,264
Sr Workers' Comp Compliance Ofcr	6.0	6.0	6.0	4,833-6,050	432,151	432,151
Workers' Comp Compliance Officer	19.5	20.0	20.0	4,619-5,784	1,355,213	1,362,447
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,100	80,688
Totals, Audit and Enforcement	31.2	32.0	32.0	\$2,135,482	\$2,174,502	\$2,187,874
Claims:						
Workers' Comp Compliance Mgr	0.9	1.0	1.0	6,779-7,698	81,348	85,416
Supvng Workers' Comp Consultant	4.3	5.0	5.0	5,029-6,247	359,184	363,216
Workers' Comp Consultant	37.5	42.0	42.0	4,619-5,784	2,868,360	2,884,436
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,698	43,368	44,376
Workers' Comp Asst	2.7	3.0	3.0	2,817-4,579	139,994	145,348
Office Techn-Typing	7.4	9.0	9.0	2,686-3,362	350,172	353,556
Office Asst-Typing	3.6	3.0	3.0	2,143-2,911	105,996	105,996
Totals, Claims	56.9	64.0	64.0	\$3,509,713	\$3,948,422	\$3,982,344
Managed Care:						
Nurse Consultant II	0.9	1.0	1.0	5,455-7,201	86,412	86,412
Workers' Comp Consultant	0.6	1.0	1.0	4,619-5,784	55,428	58,200
Totals, Managed Care	1.5	2.0	2.0	\$121,205	\$141,840	\$144,612
Medical Unit:						
Exec Med Director	1.0	1.0	1.0	14,046-15,641	173,604	173,604
Assoc Med Director	1.3	2.0	2.0	9,398-12,894	309,456	309,456
Workers' Comp Manager	1.9	2.0	2.0	6,173-7,012	160,383	164,196
Nurse Consultant III- Spec	0.1	1.0	1.0	5,953-7,873	94,476	94,476
Supvng Workers' Comp Consultant	2.2	4.0	4.0	5,029-6,247	297,040	299,746
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,784	138,810	138,816
Workers' Comp Consultant	19.1	33.0	33.0	4,619-5,784	2,119,637	2,158,298
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,508	53,900	56,595
Special Investigator	1.6	2.0	2.0	3,902-6,076	145,803	145,824
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,698	44,376	44,376
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	33,804	35,496
Workers' Comp Asst	3.6	5.0	5.0	2,817-4,579	237,534	246,434
Office Techn-Typing	7.3	13.0	13.0	2,686-3,362	472,064	485,436
Mgt Services Techn	3.7	6.0	6.0	2,495-3,529	236,998	239,156
Office Asst-Typing	3.0	3.0	3.0	2,143-2,911	104,796	104,796
Totals, Medical Unit	47.9	77.0	77.0	\$3,000,354	\$4,622,681	\$4,696,705
Information Service Center:						
Workers' Comp Manager	1.0	1.0	1.0	6,173-7,012	84,144	84,144
Supvng Workers' Comp Consultant	1.0	1.0	1.0	5,029-6,247	74,964	74,964
Workers' Comp Consultant	10.0	10.0	10.0	4,619-5,784	675,097	686,477
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,698	43,872	44,376
Office Techn-Typing	15.7	16.0	16.0	2,686-3,362	640,956	640,956
Prog Techn	2.0	2.0	2.0	2,280-3,064	73,536	73,536
Totals, Information Service Center	30.5	31.0	31.0	\$1,558,614	\$1,592,569	\$1,604,453
Temporary Help	8.3	10.6	10.6	(553,836)	1,010,000	1,010,000
Overtime	-	-	-	(197,905)	157,000	157,000
Totals, Division of Workers' Compensation	900.8	1,013.6	1,013.6	\$60,697,079	\$67,038,875	\$67,606,463

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Special Earnings Loss Supplement Program						
Industrial Relations Counsel III-Spec	0.5	3.0	3.0	7,682-9,762	276,552	290,376
Workers' Comp Manager	-	-	-	6,173-7,012	-	-
Research Prog Spec II	-	-	-	5,309-6,645	-	-
Legal Counsel	0.5	1.0	1.0	4,674-5,342	57,210	58,332
Assoc Govtl Prog Analyst	4.9	13.0	13.0	4,400-5,508	716,470	748,989
Staff Services Analyst-Gen	0.9	-	-	2,817-4,579	-	-
Office Techn-Typing	-	3.0	3.0	2,686-3,362	96,696	101,520
Temporary Help	-	-	-	(29)	-	-
Overtime	-	-	-	(2,273)	-	-
Totals, Special Earnings Loss Supplement Program	6.8	20.0	20.0	\$409,287	\$1,146,928	\$1,199,217
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	11,014-11,345	136,144	136,144
Member	3.9	6.0	6.0	10,675-10,996	784,026	784,026
C.E.A. C (Attorney)	3.0	3.0	3.0	9,544-13,782	413,376	413,376
Industrial Relations Counsel IV	2.0	2.0	2.0	8,486-10,896	261,504	261,504
Industrial Relations Counsel III-Spec	5.8	6.0	6.0	7,682-9,857	685,322	701,044
Workers' Comp Judge	0.4	1.0	1.0	7,494-9,426	113,112	113,112
Industrial Relations Counsel II	3.6	4.0	4.0	6,347-8,141	369,240	373,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Legal Support Supvr I	1.9	2.0	2.0	3,507-4,392	113,777	113,777
Legal Secretary	2.0	2.0	2.0	3,038-3,994	105,682	105,682
Office Techn-Typing	0.8	-	-	2,686-3,362	-	-
Sr Legal Typist	6.6	7.0	7.0	2,589-3,621	333,061	333,061
Management Services Techn	0.2	1.0	1.0	2,495-3,529	35,828	37,618
Office Assistant-Typing	1.0	1.0	1.0	2,143-2,911	34,932	34,932
Temporary Help	-	0.2	0.2	(1,354)	16,000	16,000
Overtime	-	-	-	-	1,000	1,000
Totals, Workers' Compensation Appeals Board	33.2	37.2	37.2	\$2,999,030	\$3,469,100	\$3,490,416
Commission on Health and Safety and Workers' Compensation						
Exec Officer	-	1.0	1.0	8,369-9,053	100,428	100,428
Research Prog Spec II	1.0	2.0	2.0	5,309-6,645	150,288	153,844
Staff Services Manager I	1.0	1.0	1.0	5,079-6,311	65,718	69,006
Research Prog Spec I (Economics)	1.0	-	-	4,833-6,050	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-6,050	72,600	72,600
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,508	185,780	190,608
Temporary Help	-	0.1	0.1	(1,735)	5,000	5,000
Overtime	-	-	-	(403)	500	500
Compensation	6.0	8.1	8.1	\$410,195	\$580,314	\$591,986
Division of Occupational Safety & Health						
Administration:						
Special Assistant	-	1.0	1.0	11,334	136,008	136,008
Div Chief	0.7	1.0	1.0	10,202-11,364	122,424	122,424
Dep Chief-Health	1.0	1.0	1.0	9,416-10,488	125,520	125,520
Prin Safety Engr-Staff Svcs	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Regional Mgr	0.9	1.0	1.0	8,955-10,174	122,088	122,088
Industrial Relations Counsel IV	1.0	1.0	1.0	8,486-10,896	130,752	130,752
Deputy Chief-Safety	-	1.0	1.0	8,369-9,053	100,428	100,428
Sr Safety Engr-Industrial	3.8	4.0	4.0	8,115-10,155	460,680	467,832

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Assoc Safety Engr	2.0	4.0	4.0	6,898-8,629	414,192	414,192
Staff Services Manager III	1.0	1.0	1.0	6,779-7,698	91,928	92,376
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,311	133,181	136,229
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,400-5,508	513,408	519,240
Staff Services Analyst-Gen	6.7	8.0	8.0	2,817-4,579	403,539	413,844
Office Techn-Typing	0.8	-	-	2,686-3,362	-	-
Mgt Services Techn	3.8	4.0	4.0	2,495-3,529	156,984	158,484
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Office Asst-Typing	1.6	1.0	1.0	2,143-2,911	34,932	34,932
Office Asst-Gen	1.0	1.0	1.0	2,074-2,853	34,236	34,236
Totals, Administration	36.5	42.0	42.0	\$2,651,230	\$3,231,724	\$3,260,009
Legal Unit:						
Industrial Relations Counsel III-Spec	8.9	12.0	12.0	7,682-9,857	1,340,661	1,361,286
Industrial Relations Counsel II	2.1	1.0	1.0	6,347-8,141	86,064	90,366
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,672	80,064	80,064
Special Investigator	6.0	6.0	6.0	3,902-6,076	437,472	437,472
Legal Secretary	6.4	7.0	7.0	3,038-3,994	360,165	360,165
Totals, Legal Unit	24.4	27.0	27.0	\$2,045,272	\$2,304,426	\$2,329,353
Field Enforcement:						
Public Health Medical Officer III	2.0	2.0	2.0	9,398-13,199	303,200	303,200
Prin Safety Engr-Industrial	2.6	2.0	2.0	8,955-10,174	229,548	234,924
Regional Mgr	4.0	4.0	4.0	8,955-10,174	488,352	488,352
Sr Safety Engr-Industrial	18.7	22.0	22.0	8,115-10,155	2,582,598	2,618,466
Dist Mgr	16.8	17.0	17.0	7,377-8,965	1,859,022	1,867,080
Assoc Safety Engr (Constrn)	4.0	4.0	4.0	6,898-8,629	385,408	399,478
Assoc Safety Engr	128.8	138.0	138.0	6,898-8,629	13,564,083	13,757,496
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,873	94,476	94,476
Asst Safety Engr	4.3	7.0	7.0	5,276-6,601	486,574	507,809
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-6,074	55,428	58,200
Transportation Engr -Civil	0.5	1.0	1.0	4,608-8,630	91,620	91,620
Jr Safety Engr	2.6	4.0	4.0	4,608-5,494	237,684	249,084
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,508	59,670	62,658
Instrument Techn	1.0	1.0	1.0	3,262-5,136	60,213	61,632
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Secretary	2.0	2.0	2.0	2,686-3,363	81,912	81,912
Office Techn-Typing	34.3	40.0	40.0	2,686-3,362	1,511,292	1,538,807
Info Systems Techn	2.6	3.0	3.0	2,480-3,849	138,564	138,564
Safety Engr Technician	2.4	2.0	2.0	2,274-4,082	90,252	90,252
Stenographer	1.0	1.0	1.0	2,239-3,012	36,144	36,144
Office Asst-Typing	9.8	11.0	11.0	2,143-2,911	371,651	374,714
Totals, Field Enforcement	241.1	265.0	265.0	\$21,258,858	\$22,782,639	\$23,109,816
Labor Enforcement Task Force:						
Sr Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	123,060	123,060
Dist Mgr	2.0	2.0	2.0	7,377-8,965	221,616	221,616
Assoc Safety Engr	9.0	10.0	10.0	6,898-8,629	993,946	1,008,587
Asst Safety Engr	1.0	-	-	5,276-6,601	-	-
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	122,232	122,232
Mgt Services Techn	0.9	1.0	1.0	2,495-3,529	43,548	43,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Totals, Labor Enforcement Task Force	16.9	17.0	17.0	\$1,469,987	\$1,504,402	\$1,519,043
Process Safety Management Unit :						
Sr Safety Engr-Industrial	0.1	1.0	1.0	8,115-10,155	109,173	114,632
Dist Mgr	1.0	1.0	1.0	7,377-8,965	110,808	110,808
Assoc Safety Engr	9.1	19.0	19.0	6,898-8,629	1,864,077	1,911,372
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,508	59,448	62,424
Office Techn-Typing	1.7	2.0	2.0	2,686-3,362	72,576	74,184
Totals, Process Safety Management Unit	11.9	24.0	24.0	\$1,129,186	\$2,216,082	\$2,273,420
Targeted Inspection Unit:						
Regional Mgr	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Sr Safety Engr-Industrial	2.0	2.0	2.0	8,115-10,155	244,920	244,920
Dist Mgr	2.0	2.0	2.0	7,377-8,965	221,616	221,616
Assoc Safety Engr	13.9	14.0	14.0	6,898-8,629	1,392,686	1,406,104
Asst Safety Engr	1.3	2.0	2.0	5,276-6,601	144,924	148,092
Office Techn-Typing	3.9	5.0	5.0	2,686-3,362	187,366	190,617
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Safety Engr Technician	1.0	1.0	1.0	2,274-4,082	42,468	42,468
Office Asst-Typing	0.8	1.0	1.0	2,143-2,911	26,358	27,678
Totals, Targeted Inspection Unit	26.9	29.0	29.0	\$2,369,111	\$2,428,614	\$2,449,771
Total, Field Enforcement	296.8	335.0	335.0	\$26,227,142	\$28,931,737	\$29,352,050
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Sr Safety Engr-Pressure Vessels	3.5	4.0	4.0	7,377-9,234	420,948	425,376
Assoc Safety Engr-Pressure Vessels	20.4	23.0	23.0	6,898-8,629	2,344,011	2,359,101
Office Techn-Typing	3.0	3.0	3.0	2,686-3,362	121,032	121,032
Office Asst-Typing	2.5	3.0	3.0	2,143-2,911	104,796	104,796
Totals, Pressure Vessels	30.4	34.0	34.0	\$2,792,666	\$3,112,875	\$3,132,393
Elevators:						
Prin Safety Engr-Elevators	0.9	1.0	1.0	8,955-10,174	122,088	122,088
Sr Safety Engr-Elevators	7.4	8.0	8.0	7,377-9,234	880,301	881,345
Assoc Safety Engr-Elevators	66.5	70.0	70.0	6,898-8,629	7,060,473	7,078,006
Asst Safety Engr	1.0	1.0	1.0	5,276-6,601	72,336	75,954
Junior Safety Engineer	2.0	2.0	2.0	4,608-5,494	136,656	136,656
Office Techn-Typing	10.5	12.0	12.0	2,686-3,362	451,532	461,860
Mgt Services Techn	2.0	2.0	2.0	2,495-3,529	84,696	84,696
Word Processing Techn	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Office Asst-Typing	10.9	12.5	12.5	2,143-2,911	420,023	425,305
Totals, Elevators	102.2	109.5	109.5	\$8,790,843	\$9,264,873	\$9,302,678
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Sr Safety Engr-Mining & Tunneling	4.0	5.0	5.0	7,377-9,234	531,756	536,184
Assoc Safety Engr-Mining/Mineral	7.1	10.0	10.0	6,898-8,629	967,676	984,993
Office Techn-Typing	6.6	7.0	7.0	2,686-3,362	275,054	276,739
Info Systems Techn	1.0	1.0	1.0	2,480-3,849	46,188	46,188
Safety Engng Techn	0.9	1.0	1.0	2,274-4,082	42,308	44,428
Totals, Mineral Industries	20.6	25.0	25.0	\$1,610,688	\$1,985,070	\$2,010,620
Targeted Consultation:						
Regional Manager	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Senior Safety Engr-Industrial	1.0	1.0	1.0	8,115-10,155	121,860	121,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Area Mgr-Cal/OSHA Consultation	1.0	1.0	1.0	7,377-9,234	105,689	105,689
Assoc Safety Engr	8.0	8.0	8.0	6,898-8,629	815,352	819,696
C.E.A. A (Engineer)	1.0	1.0	1.0	6,173-13,782	125,148	125,148
Staff Services Mgr I	-	1.0	1.0	5,079-6,311	60,948	63,996
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,579	48,852	51,294
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Info Systems Techn	1.3	1.0	1.0	2,480-3,849	46,188	46,188
Totals, Targeted Consultation	16.0	17.0	17.0	\$1,461,913	\$1,526,813	\$1,536,647
Consultation Services:						
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	479,232	487,440
Area Mgr-Cal/OSHA Consultation	6.4	7.0	7.0	7,377-9,234	773,410	775,656
Assoc Safety Engr	30.6	35.0	35.0	6,898-8,629	3,490,077	3,525,854
Asst Safety Engr	1.2	2.0	2.0	5,276-6,601	145,761	152,668
Office Techn-Typing	7.6	9.0	9.0	2,686-3,362	337,748	345,034
Mgt Services Techn	0.7	1.0	1.0	2,495-3,529	42,348	42,348
Safety Engrmg Techn	0.1	1.0	1.0	2,274-4,082	41,268	41,268
Office Asst-Typing	2.0	2.0	2.0	2,143-2,911	69,864	69,864
Totals, Consultation Services	52.6	61.0	61.0	\$4,790,466	\$5,379,708	\$5,440,132
Amusement Ride Safety:						
Regional Manager	0.7	1.0	1.0	8,955-10,174	120,176	122,088
Sr Safety Engr-Amusement Rides	1.5	2.0	2.0	7,377-9,234	217,306	221,616
Assoc Safety Engr-Amusement Rides	7.8	8.0	8.0	6,898-8,629	807,122	811,752
Office Techn-Typing	4.6	5.0	5.0	2,686-3,362	175,854	180,614
Totals, Amusement Ride Safety	14.6	16.0	16.0	\$1,217,875	\$1,320,458	\$1,336,070
Subtotal - Temporary Help	3.3	3.2	3.2	(284,884)	310,000	310,000
Subtotal - Overtime	-	-	-	(199,228)	145,000	145,000
Subtotals, Division of Occupational Safety & Health	597.4	669.7	669.7	\$52,072,207	\$57,512,684	\$58,154,952
Occupational Injuries and Illnesses Unit:						
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,311	75,612	75,732
Research Analyst II-Econ	2.0	2.0	2.0	4,619-5,784	137,633	138,816
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,810	54,030	56,451
Staff Services Analyst-General	0.4	1.0	1.0	2,817-4,579	44,811	47,052
Office Tech-Typing	1.7	1.0	1.0	2,686-3,362	41,544	41,544
Office Tech-General	1.2	1.5	1.5	2,638-3,305	47,484	49,860
Word Processing Tech	1.0	1.0	1.0	2,324-3,064	36,768	36,768
Subtotal - Temporary Help	-	-	-	(11)	-	-
Subtotal - Overtime	-	-	-	(33,702)	-	-
Subtotals, Occupational Injuries and Illnesses Unit	8.3	8.5	8.5	\$457,136	\$437,882	\$446,223
Totals, Div Occ Safety & Health Temporary Help	3.3	3.2	3.2	(284,895)	310,000	310,000
Totals, Div Occ Safety & Health Overtime	-	-	-	(232,930)	145,000	145,000
Totals, Division of Occupational Safety & Health	605.7	678.2	678.2	\$52,529,343	\$57,950,566	\$58,601,175
Cal OSHA Appeals Board						
Chairperson	1.0	1.0	1.0	9,659-9,949	119,390	119,390
Member	2.0	2.0	2.0	9,320-9,600	230,400	230,400
Exec Officer	-	1.0	1.0	8,369-9,053	100,428	100,428
Hearing Officer II	2.0	2.0	2.0	7,865-9,801	246,986	246,986
Industrial Relations Counsel III-Supvr	1.0	1.0	1.0	7,686-9,769	117,228	117,228
Industrial Relations Counsel III-Spec	1.3	2.0	2.0	7,682-9,857	225,130	232,693
Hearing Officer I	7.0	7.0	7.0	7,494-9,426	818,877	824,192

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Industrial Relations Counsel II	1.3	1.0	1.0	6,347-8,141	87,500	91,880
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,311	75,612	75,732
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,508	58,416	61,332
Legal Analyst	1.0	1.0	1.0	3,841-4,810	57,720	57,720
Legal Secretary	0.9	1.0	1.0	3,038-3,994	41,544	43,624
Executive Secretary I	1.0	1.0	1.0	3,020-3,782	40,962	43,014
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,579	109,896	109,896
Office Techn-Typing	2.9	3.2	3.2	2,686-3,362	120,146	122,988
Sr Legal Typist	4.3	5.0	5.0	2,589-3,621	212,287	214,084
Office Asst-Typing	1.8	2.0	2.0	2,143-2,911	67,950	68,205
Temporary Help	-	0.3	0.3	-	20,000	20,000
Overtime	-	-	-	(227)	5,000	5,000
Totals, Cal OSHA Appeals Board	31.2	34.5	34.5	\$2,486,992	\$2,755,472	\$2,784,792
Cal OSHA Standards Board						
Member	-	-	-	100/Day	15,600	15,600
Prin Safety Engr-Industrial	1.0	1.0	1.0	8,955-10,174	122,088	122,088
Exec Officer	1.0	1.0	1.0	8,369-9,325	111,900	111,900
Sr Safety Engr-Industrial	4.0	4.0	4.0	8,115-10,155	460,758	471,522
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Assoc Safety Engr	1.0	2.0	2.0	6,898-8,629	185,344	190,463
Assoc Govtl Prog Analyst	1.9	1.9	1.9	4,400-5,508	119,609	119,609
Exec Assistant	1.0	1.0	1.0	3,288-4,116	45,336	47,604
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,579	54,948	54,948
Office Techn-Typing	2.0	2.0	2.0	2,686-3,362	80,688	80,688
Temporary Help	-	0.3	0.3	-	15,000	15,000
Overtime	-	-	-	-	5,000	5,000
Totals, Cal OSHA Standards Board	13.9	15.2	15.2	\$1,202,449	\$1,334,555	\$1,352,706
Division of Labor Standards Enforcement						
Administration:						
Div Chief	1.0	1.0	1.0	11,376-12,674	142,704	142,704
C.E.A. A	1.0	1.0	1.0	6,173-8,874	103,392	103,392
Special Counsel To The Director	1.0	1.0	1.0	6,155-6,652	77,772	77,772
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	151,464	152,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	57,419	60,288
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	153,160	158,909
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,362	65,320	68,586
Mgmt Services Techn	0.5	1.0	1.0	2,495-3,529	34,545	36,272
Ofc Asst-Typing	1.7	1.0	1.0	2,143-2,911	34,932	34,932
Totals, Administration	13.3	14.0	14.0	\$867,829	\$903,856	\$918,667
Legal Unit:						
Spec Counsel	0.3	1.0	1.0	10,202-11,364	128,760	128,760
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,344	136,057	136,057
Industrial Relations Counsel IV	6.3	7.0	7.0	8,486-10,896	911,466	916,212
Industrial Relations Counsel III-Spec ¹	7.7	10.0	10.0	7,682-9,857	1,103,703	1,114,133
Industrial Relations Counsel II	2.4	3.0	3.0	6,347-8,141	252,128	263,993
Special Assistant	1.0	1.0	1.0	6,297-7,015	78,492	78,492
Industrial Relations Counsel I ²	2.4	3.0	3.0	5,638-7,091	214,488	225,156
Legal Counsel	1.0	1.0	1.0	4,674-5,342	62,676	64,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,508	55,671	58,455
Legal Support Supvr I	0.6	1.0	1.0	3,507-4,392	55,339	55,339
Legal Secty	12.6	14.0	14.0	3,038-3,994	686,124	693,073
Sr Legal Typist	-	1.0	1.0	2,589-3,621	31,068	32,621
Totals, Legal Unit	36.3	44.0	44.0	\$3,053,410	\$3,715,972	\$3,766,395
Judgment Enforcement Unit:						
Industrial Relations Counsel II	1.0	1.0	1.0	6,347-8,141	97,692	97,692
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-7,153	85,836	85,836
Industrial Relations Rep	0.4	1.0	1.0	3,106-4,810	37,272	39,132
Legal Secty	1.0	1.0	1.0	3,038-3,994	47,928	47,928
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,579	54,948	54,948
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,362	33,036	34,686
Ofc Asst-Typing	0.9	1.0	1.0	2,143-2,911	26,358	27,678
Totals, Judgment Enforcement Unit	5.2	7.0	7.0	\$304,248	\$383,070	\$387,900
Licensing & Registration:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-7,153	85,836	85,836
Dep Labor Commissioner I	3.0	3.0	3.0	4,357-5,575	190,981	196,613
Industrial Relations Rep	4.9	6.0	6.0	3,106-4,810	325,872	327,732
Ofc Techn-Typing	4.0	9.0	9.0	2,686-3,362	322,386	332,322
Mgmt Services Techn	4.3	5.0	5.0	2,495-3,529	193,996	197,342
Ofc Asst-Typing	3.5	3.0	3.0	2,143-2,911	98,772	101,907
Totals, Licensing & Registration	20.7	27.0	27.0	\$987,936	\$1,217,843	\$1,241,752
Retaliation Complaints Invest:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,857	118,284	118,284
Dep Labor Commissioner III	1.6	2.0	2.0	5,269-7,153	142,056	149,166
Dep Labor Commissioner I	17.2	20.5	20.5	4,357-5,575	1,310,122	1,322,643
Industrial Relations Rep ²	2.0	3.0	3.0	3,106-4,810	133,920	140,296
Ofc Techn-Typing	1.8	2.5	2.5	2,686-3,362	89,880	92,976
Mgmt Services Techn	1.2	1.0	1.0	2,495-3,529	43,548	43,548
Totals, Retaliation Complaints Invest	24.8	30.0	30.0	\$1,561,422	\$1,837,810	\$1,866,913
Wage Claim Adjudication:						
Asst Div Chief	1.0	1.0	1.0	7,182-8,155	97,860	97,860
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,511	90,132	90,132
Dep Labor Commissioner III	16.6	17.0	17.0	5,269-7,153	1,459,070	1,460,412
Dep Labor Commissioner II ²	32.9	34.0	34.0	5,027-6,433	2,499,284	2,535,373
Dep Labor Commissioner I ³	62.8	67.0	67.0	4,357-5,575	4,343,478	4,390,095
Industrial Relations Rep ²	4.0	5.0	5.0	3,106-4,810	254,144	261,390
Ofc Techn-Typing ⁴	34.6	45.0	42.0	2,686-3,362	1,673,320	1,607,790
Mgmt Services Techn	4.0	5.0	5.0	2,495-3,529	209,756	211,676
Steno	1.0	1.0	1.0	2,239-3,012	37,344	37,344
Ofc Asst-Typing	13.4	14.5	14.5	2,143-2,911	459,281	468,105
Totals, Wage Claim Adjudication	171.3	190.5	187.5	\$10,313,037	\$11,123,669	\$11,160,177
Public Works:						
Industrial Relations Counsel III-Spec	1.0	1.0	1.0	7,682-9,857	104,943	110,129
Dep Labor Commissioner IV	1.0	1.0	1.0	6,613-7,511	90,132	90,132
Sr Apprenticeship Consultant	0.7	1.0	1.0	5,321-6,613	79,356	79,356
Dep Labor Commissioner III	4.0	4.0	4.0	5,269-7,153	311,154	322,108
Apprenticeship Consultant	3.1	3.0	3.0	4,619-5,784	209,424	209,424
Dep Labor Commissioner I ²	21.0	24.5	24.5	4,357-5,575	1,450,478	1,495,234

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Industrial Relations Rep	7.0	10.0	10.0	3,106-4,810	500,508	521,205
Auditor I	5.0	7.0	7.0	3,106-4,085	284,462	296,159
Payroll Auditor	1.0	1.0	1.0	2,720-3,405	38,887	40,365
Ofc Techn-Typing	8.4	11.0	11.0	2,686-3,362	422,466	425,836
Mgmt Services Techn	2.3	4.0	4.0	2,495-3,529	156,796	160,397
Ofc Asst-Typing	1.8	2.0	2.0	2,143-2,911	61,290	62,610
Totals, Public Works	56.3	69.5	69.5	\$3,098,708	\$3,709,896	\$3,812,955
Labor Enforcement Taskforce:						
Dep Labor Commissioner III	1.0	1.0	1.0	5,269-7,153	85,836	85,836
Dep Labor Commissioner I	6.5	7.0	7.0	4,357-5,575	454,513	460,413
Industrial Relations Rep	0.3	1.0	1.0	3,106-4,810	57,720	57,720
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,362	37,449	39,280
Totals, Labor Enforcement Taskforce	8.9	10.0	10.0	\$553,403	\$635,518	\$643,249
Bureau of Field Enforcement:						
Dep Labor Commissioner IV	1.5	3.0	3.0	6,613-7,511	267,300	271,652
Dep Labor Commissioner III	6.5	6.0	6.0	5,269-7,153	503,724	507,273
Dep Labor Commissioner I ⁵	42.1	55.0	55.0	4,357-5,575	3,371,222	3,451,658
Investigator	4.9	6.0	6.0	3,902-6,318	421,515	423,855
Industrial Relations Rep ²	3.4	7.0	7.0	3,106-4,810	301,555	312,693
Payroll Auditor	4.4	5.0	5.0	2,720-3,405	201,733	204,163
Ofc Techn-Typing ⁶	5.9	9.0	8.0	2,686-3,362	317,070	293,113
Mgmt Services Techn	4.0	4.0	4.0	2,495-3,529	174,192	174,192
Ofc Asst-Typing	3.5	3.0	3.0	2,143-2,911	99,077	100,620
Totals, Bureau of Field Enforcement	76.2	98.0	97.0	\$4,611,079	\$5,657,388	\$5,739,219
Subtotal - Temporary Help	1.6	2.4	2.4	(95,654)	150,000	150,000
Subtotal - Overtime	-	-	-	(74,345)	35,000	35,000
Subtotals, Division of Labor Standards Enforcement	414.6	492.4	488.4	\$25,521,071	\$29,370,022	\$29,722,227
Research:						
C.E.A. A	1.0	1.0	1.0	6,173-8,874	96,876	96,876
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,929	83,148	83,148
Research Mgr I-Econ	3.0	3.0	3.0	5,079-6,311	227,196	227,196
Research Analyst II-Gen	2.4	3.0	3.0	4,619-5,784	207,720	208,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Research Analyst I-Econ	7.1	8.0	8.0	3,106-4,810	346,884	364,224
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,579	45,177	47,436
Mgt Services Techn	1.1	1.0	1.0	2,495-3,529	37,680	39,568
Office Asst-Typing	1.1	1.0	1.0	2,143-2,911	29,164	30,622
Subtotal - Overtime	-	-	-	(1,518)	-	-
Subtotals, Research	18.3	20.0	20.0	\$1,060,194	\$1,139,941	\$1,163,390
Totals, Div of Labor Standards Enf Temporary Help	1.6	2.4	2.4	(95,654)	150,000	150,000
Totals, Div of Labor Standards Enf Overtime	-	-	-	(75,863)	35,000	35,000
Totals, Division of Labor Standards Enforcement	432.9	512.4	508.4	\$26,581,265	\$30,509,963	\$30,885,617
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	9,755-10,865	125,484	125,484
Staff Asst	1.0	1.0	1.0	7,616-8,484	98,880	98,880
Area Administrator	1.5	2.0	2.0	6,457-7,332	173,394	175,722
C.E.A. A	1.0	1.0	1.0	6,173-8,874	94,056	94,056
Sr Apprenticeship Consultant	6.0	7.0	7.0	5,321-6,613	533,503	541,293
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,660	83,916	83,916

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2013-14	Authorized 2014-15	Proposed 2015-16	Actual 2013-14 (Salary Range)	Estimated 2014-15	Proposed 2015-16
Apprenticeship Consultant	21.4	21.0	21.0	4,619-5,784	1,424,755	1,431,855
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,508	66,096	66,096
Executive Assistant	1.0	1.0	1.0	3,288-4,116	49,392	49,392
Industrial Relations Rep	4.1	5.0	5.0	3,106-4,810	263,144	270,614
Office Techn-Typing	7.4	9.0	9.0	2,686-3,362	323,798	332,864
Management Services Technician	1.0	1.0	1.0	2,495-3,529	42,348	42,348
Office Asst-Typing	4.0	4.0	4.0	2,143-2,911	139,728	139,728
Temporary Help	0.2	0.3	0.3	(10,175)	19,500	19,500
Overtime	-	-	-	(9,305)	10,000	10,000
Totals, Division of Apprenticeship Standards	51.6	55.3	55.3	\$3,299,220	\$3,447,994	\$3,481,748
Totals	2,443.4	2,788.6	2,784.6	\$176,737,937	\$197,757,113	\$200,021,885
FI\$Cal Current Service Level Adjustment	-	1.0	1.0	-	1,166,887	-1,233,885
TOTALS, AUTHORIZED POSITIONS	2,443.4	2,789.6	2,785.6	\$176,737,937	\$198,924,000	\$198,788,000
<i>Regular/Ongoing Positions</i>	2,427.6	2,769.1	2,765.1	174,887,083	196,657,000	196,521,000
<i>Temporary Help</i>	15.8	20.5	20.5	1,112,947	1,767,000	1,767,000
<i>Overtime</i>	-	-	-	737,907	500,000	500,000
Continuously Vacant Positions Abolished by the State						
Controller per Government Code Section 12439						
Nurse Consultant II (DIR 14-03 Cal-OSHA BCP)	-	-1.0	-1.0	\$5,455-7,201	-	-
Supvng Workers' Comp Consultant	-	-1.0	-1.0	5,130-6,372	-	-
Student Assistant (DIR 14-03 Cal-OSHA BCP)	-	-0.5	-0.5	1,458-1,999	-	-

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

² 1.0 position limited-term to 6/30/2016.

³ 4.0 positions limited-term to 6/30/2016.

⁴ 3.0 positions limited-term to 6/30/2015.

⁵ 5.0 positions limited-term to 6/30/2016.

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