

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive Office						
Director's Office						
Director	0.6	1.0	1.0	\$14,211-14,211	\$170,652	\$170,652
Chief Deputy Director	1.0	1.0	1.0	13,544-13,544	162,528	162,528
Special Assistant for Program Review	1.0	1.0	1.0	8,803-9,804	114,180	114,180
Sr Hazardous Substance Engr ¹	0.6	1.0	-	6,856-10,159	97,380	-
Info Officer II	1.0	1.0	1.0	5,418-6,733	78,952	80,594
Staff Services Mgr I	0.2	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst ²	2.5	9.0	-	4,488-5,618	506,223	-
Adm Asst II	1.0	1.0	1.0	4,488-5,618	65,634	67,416
Exec Asst	0.2	-	-	3,354-4,198	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	44,772	47,016
Totals	9.1	17.0	7.0	\$769,151	\$1,317,565	\$719,630
Office of Legislation						
Legislative Director	1.0	1.0	1.0	7,768-8,654	97,872	97,872
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	74,877	76,878
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	120,503	126,526
Exec Asst	1.0	1.0	1.0	3,354-4,198	42,792	44,931
Totals	5.0	5.0	5.0	\$326,456	\$336,044	\$346,207
Office of Civil Rights						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,000	77,244
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,488-5,618	167,864	176,262
Totals	3.4	4.0	4.0	\$212,195	\$244,864	\$253,506
Office of Environmental Justice						
Sr Environment Scientist	-	1.0	1.0	5,445-6,772	81,264	81,264
Totals	-	1.0	1.0	-	\$81,264	\$81,264
Office of Legal Affairs						
Office of Legal Counsel						
Chief Counsel	1.0	1.0	1.0	11,832-12,187	146,244	146,244
Asst Chief Counsel	3.0	3.0	3.0	9,109-10,551	416,337	416,337
Attorney IV	2.8	4.0	4.0	8,656-11,114	521,571	523,677
Attorney III ¹	14.0	15.0	14.0	7,836-10,054	1,676,268	1,606,838
Attorney ³	7.7	9.0	4.0	4,767-8,304	688,658	362,752
Sr Legal Analyst ¹	0.4	1.0	-	4,711-5,900	56,532	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	57,016	59,870
Adm Asst II	1.0	1.0	1.0	4,488-5,618	63,380	66,112
Legal Secretary	1.0	1.0	1.0	3,099-4,074	48,888	48,888
Office Techn-Typing	1.5	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals	33.4	38.0	31.0	\$3,354,153	\$3,742,928	\$3,300,096
Environmental Planning & Analysis						
Supvng Envirntl Planner	1.0	1.0	1.0	6,915-7,852	94,224	94,224
Sr Envirntl Planner ¹	4.6	5.0	4.0	5,688-7,068	400,041	324,547
Associate Envirntl Planner	2.3	5.5	5.5	4,711-5,900	313,286	328,972
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,808	54,396
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	8.9	13.5	12.5	\$629,984	\$892,239	\$836,663
Totals, Office of Legal Affairs	42.3	51.5	43.5	\$3,984,137	\$4,635,167	\$4,136,759
Total, Executive Office	59.8	78.5	60.5	\$5,291,939	\$6,614,904	\$5,537,366

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Office of Environmental Information Management						
Infrastructure, User Support, and Application Development:						
C.E.A. B	2.0	1.0	1.0	8,766-10,442	131,568	131,568
C.E.A. A	-	1.0	1.0	6,296-9,051	114,048	114,048
Systems Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	93,216	97,077
DP Mgr II	3.5	4.0	4.0	5,966-7,842	353,959	358,845
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,682-7,468	68,184	71,592
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	5,682-7,468	315,712	323,012
Systems Software Spec II-Tech	5.0	5.0	5.0	5,672-7,456	437,439	442,002
DP Mgr I	1.0	1.0	1.0	5,424-7,133	85,596	85,596
Research Prog Spec II-Geographic	0.1	1.0	1.0	5,415-6,778	64,980	68,232
Staff Info Systems Analyst-Spec	10.8	12.0	12.0	5,166-6,793	957,784	964,719
Staff Programmer Analyst-Spec	5.8	7.0	7.0	5,166-6,793	497,880	511,559
Systems Software Spec I-Tech	0.9	1.0	1.0	5,165-6,792	81,504	81,504
Research Prog Spec I	-	1.0	1.0	4,930-6,171	59,160	62,118
Assoc Info Systems Analyst-Spec	5.4	6.0	6.0	4,711-6,195	381,270	395,114
Exec Asst	0.8	1.0	1.0	3,354-4,198	47,936	47,936
Asst Info Systems Analyst	1.3	1.0	1.0	3,168-5,151	61,812	61,812
Staff Services Analyst-Gen	0.3	1.0	1.0	2,873-4,671	49,368	51,840
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Info Systems Techn	0.3	1.0	1.0	2,530-3,926	30,360	31,884
Totals	41.9	51.0	51.0	\$3,341,675	\$3,864,656	\$3,934,982
Data Management and Analytics:						
Supvng Hazardous Substances Engr II	-	1.0	1.0	8,498-11,200	101,976	107,076
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,424-7,133	76,412	80,236
Staff Info Systems Analyst-Spec	-	2.0	2.0	5,166-6,793	123,984	130,184
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,711-6,195	196,032	202,116
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,488-5,618	188,688	191,376
Asst Info Systems Analyst	1.0	1.0	1.0	3,168-5,151	61,812	61,812
Staff Services Analyst-Gen	2.0	3.0	3.0	2,873-4,671	146,580	148,308
Totals	9.6	14.0	14.0	\$616,881	\$895,484	\$921,108
Total, Office of Environmental Information Management	51.5	65.0	65.0	\$3,958,556	\$4,760,140	\$4,856,090
Environmental Chemistry Laboratory						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	9,069-10,298	123,576	123,576
Research Scientist Supvr II-Chemical	1.7	3.0	3.0	7,723-9,620	314,176	324,114
Research Scientist Supvr IV-Chemical	-	1.0	1.0	6,665-8,343	79,980	83,979
Research Scientist Supvr I-Chemical	3.6	4.0	4.0	6,537-8,146	347,700	359,028
Spectroscopist	1.0	1.0	1.0	6,110-7,609	91,308	91,308
Research Scientist III-Chemical ⁴	2.9	5.0	3.0	5,796-7,255	389,574	247,150
Systems Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	93,946	93,946
Research Scientist II-Chemical	7.5	10.0	10.0	5,309-6,596	739,995	756,439
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	85,592	85,592
Staff Chemist	5.2	5.0	5.0	4,993-6,325	363,516	366,516
Research Scientist I-Chemical	8.4	11.0	11.0	4,833-6,006	709,762	732,970
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Chemist	4.7	5.5	5.5	3,293-5,773	300,418	308,514
Lab Techn-Chemical Analysis	1.0	1.0	1.0	3,111-4,255	46,716	46,716
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	39,193	39,193
Sr Lab Asst	1.0	1.0	1.0	2,545-3,184	38,208	38,208

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Totals, Environmental Chemistry Laboratory	41.6	52.5	50.5	\$3,161,869	\$3,831,076	\$3,764,665
Safer Products and Workplaces						
Product Research and Operations						
Deputy Director	1.0	1.0	1.0	10,885-12,128	137,700	137,700
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Sr Environmental Scientist -Supvry	2.0	2.0	2.0	7,769-9,658	221,095	221,095
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Hazardous Substances Engr	6.1	5.0	5.0	6,856-10,159	550,296	554,412
Staff Toxicologist-Spec	0.2	1.0	1.0	6,404-7,979	67,050	67,050
Research Scientist III-Chemical	2.0	2.0	2.0	5,796-7,255	174,120	174,120
Sr Environmental Scientist-Spec	3.0	3.0	3.0	5,445-6,772	243,792	243,792
Research Scientist II-Chemical	-	1.0	1.0	5,309-6,596	63,708	66,893
Staff Services Mgr I	1.2	1.0	1.0	5,181-6,437	77,244	77,244
Research Prog Spec I	0.8	1.0	1.0	4,930-6,171	61,596	64,680
Sr Librarian	1.0	1.0	1.0	4,652-5,821	69,852	69,852
Hazardous Substances Engr	3.0	4.0	4.0	4,608-8,630	333,037	335,843
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,488-5,618	190,032	192,792
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,936	47,936
Environmental Scientist	2.4	4.0	4.0	3,077-5,882	227,683	232,494
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	28.2	33.0	33.0	\$2,654,958	\$2,760,041	\$2,782,447
Health & Safety						
Supvng Industrial Hygienist	1.0	1.0	1.0	8,740-10,674	122,153	122,170
Sr Industrial Hygienist	5.0	5.0	5.0	7,608-10,166	598,460	598,700
Assoc Industrial Hygienist	3.1	4.0	4.0	4,960-6,774	282,449	288,438
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	55,200	57,960
Asst Industrial Hygienist	-	1.0	1.0	4,103-5,606	49,236	51,696
Totals	9.1	12.0	12.0	\$962,474	\$1,107,498	\$1,118,964
Totals, Safer Products and Workplaces	37.3	45.0	45.0	\$3,617,432	\$3,867,539	\$3,901,411
Brownfields & Environmental Restoration						
Deputy Director's Office:						
Deputy Director	0.9	1.0	1.0	11,604-12,927	139,248	139,248
Div Chief-Toxic Substances C.E.A.	2.8	2.0	2.0	10,355-11,760	269,208	275,616
Sr Hazardous Substances Engr	1.3	1.0	1.0	6,856-10,159	121,572	121,908
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Exec Asst	1.0	1.0	1.0	3,354-4,198	40,248	42,264
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	51,824	54,364
Totals	7.7	7.0	7.0	\$821,288	\$689,516	\$700,816
Grants and Admin Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Govtl Prog Analyst	6.3	6.0	6.0	4,488-5,618	393,434	397,444
Staff Services Analyst-Gen	1.0	2.0	2.0	2,873-4,671	104,976	107,424
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	11.2	12.0	12.0	\$728,477	\$778,862	\$785,320
Schools Evaluation & Brownfields Outreach:						
Environmental Program Manager I-Supvry	0.7	1.0	1.0	8,983-11,168	107,796	113,184
Sr Engrng Geologist	3.0	3.0	3.0	8,122-10,166	360,340	360,340
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	364,620	364,620

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Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	121,908	121,908
Sr Environmental Scientist -Spec	2.0	2.0	2.0	5,445-6,772	161,954	162,528
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100
Hazardous Substances Engr	8.4	9.0	9.0	4,608-8,630	821,491	825,316
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Environmental Scientist	4.5	5.0	5.0	3,077-5,882	332,349	338,386
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	51,840	54,432
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	33,428	35,100
Totals	25.9	27.0	27.0	\$2,376,919	\$2,459,826	\$2,479,914
Sacramento Office:						
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	134,400	134,400
Sr Environmental Scientist -Suprvy	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	384,012	384,012
Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	121,908	121,908
Hazardous Substances Engr	16.4	17.0	17.0	4,608-8,630	1,656,692	1,664,628
Engrng Geologist	4.0	4.0	4.0	4,608-8,675	397,197	401,442
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Environmental Scientist	3.9	4.0	4.0	3,077-5,882	279,075	279,075
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	33.3	34.0	34.0	\$3,206,620	\$3,265,160	\$3,277,341
Berkeley Office:						
Environmental Program Manager I-Suprvy	0.5	1.0	1.0	8,983-11,168	110,490	116,016
Sr Environmental Scientist -Suprvy	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	384,012	384,012
Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	121,908	121,908
Sr Environmental Scientist -Spec	4.3	5.0	5.0	5,445-6,772	385,098	391,938
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100
Hazardous Substances Engr	12.6	13.0	13.0	4,608-8,630	1,201,605	1,213,974
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Environmental Scientist	6.4	8.0	8.0	3,077-5,882	465,011	482,960
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,579	56,052	56,052
Office Techn-Typing	0.6	1.0	1.0	2,740-3,429	41,148	41,148
Office Asst-Typing	0.4	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	0.6	-	-	2,115-2,910	-	-
Totals	33.2	36.0	36.0	\$2,913,589	\$3,020,948	\$3,063,632
Chatsworth Office:						
Environmental Program Manager I-Suprvy	0.8	-	-	8,983-11,168	-	-
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	126,792	126,792
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Environmental Scientist -Suprvy	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	117,741	121,908
Sr Environmental Scientist -Spec	2.0	2.0	2.0	5,445-6,772	162,528	162,528
Engrng Geologist	3.0	3.0	3.0	4,608-8,675	312,300	312,300
Hazardous Substances Engr	7.0	8.0	8.0	4,608-8,630	741,627	749,643
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,488-5,618	67,416	67,416
Environmental Scientist	10.7	11.0	11.0	3,077-5,882	696,828	706,968
Office Techn-Typing	2.8	2.0	2.0	2,740-3,429	82,296	82,296
Totals	34.1	33.0	33.0	\$2,923,876	\$2,795,412	\$2,817,735
Cypress Office:						

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Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	134,016	134,016
Sr Environmental Scientist -Supvry	4.0	4.0	4.0	7,769-9,658	458,844	462,570
Sr Hazardous Substances Engr	2.0	2.0	2.0	6,856-10,159	224,208	224,208
Sr Environmental Scientist -Spec	2.0	2.0	2.0	5,445-6,772	162,528	162,528
Hazardous Substances Engr	8.7	8.0	8.0	4,608-8,630	715,731	718,491
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,488-5,618	67,416	67,416
Environmental Scientist	9.6	10.0	10.0	3,077-5,882	696,348	699,402
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,724	40,380
Totals	30.1	29.0	29.0	\$2,618,147	\$2,497,815	\$2,509,011
San Joaquin:						
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Environmental Scientist -Spec	0.6	1.0	1.0	5,445-6,772	76,275	79,829
Engrng Geologist	3.5	4.0	4.0	4,608-8,675	397,500	401,760
Hazardous Substances Engr	3.0	3.0	3.0	4,608-8,630	310,680	310,680
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Environmental Scientist	4.9	7.0	7.0	3,077-5,882	400,824	410,292
Office Techn-Typing	1.9	2.0	2.0	2,740-3,429	80,341	80,341
Totals	18.7	21.0	21.0	\$1,689,312	\$1,772,008	\$1,789,290
Legacy Landfills:						
Supvng Hazardous Substances Engr II	0.7	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Sr Environmental Scientist -Supvry	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	7,200-10,667	128,004	128,004
Sr Hazardous Substances Engr	4.0	4.0	4.0	6,856-10,159	487,632	487,632
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Hazardous Substances Engr	6.0	6.0	6.0	4,608-8,630	549,588	553,178
Engrng Geologist	4.1	5.0	5.0	4,608-8,675	494,715	498,867
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	133,976	134,832
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	22.8	24.0	24.0	\$2,319,362	\$2,410,607	\$2,419,205
Engineering & Special Projects:						
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	8,498-11,200	134,400	134,400
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	3.0	3.0	3.0	7,200-10,667	340,236	345,474
Sr Hazardous Substances Engr	4.0	4.0	4.0	6,856-10,159	487,632	487,632
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	81,264	81,264
Hazardous Substances Engr	8.7	9.0	9.0	4,608-8,630	875,701	885,054
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,707	47,996
Totals	20.7	21.0	21.0	\$2,202,329	\$2,208,924	\$2,225,804
Office of Geology:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	15.7	16.0	16.0	8,122-10,166	1,957,156	1,958,644
Sr Hazardous Substances Engr	1.0	1.0	1.0	6,856-10,159	102,300	102,300
Engrng Geologist	20.9	21.0	21.0	4,608-8,675	2,123,789	2,126,597
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	60,330	63,348
Staff Services Analyst-Gen	0.5	-	-	2,873-4,671	-	-
Office Techn-Typing	2.1	1.0	1.0	2,740-3,429	41,148	41,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Office Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals	41.7	42.0	42.0	\$4,433,275	\$4,445,625	\$4,454,283
Human and Ecological Risk:						
Supvng Toxicologist	1.0	1.0	1.0	7,206-8,980	107,760	107,760
Sr Toxicologist	4.8	5.0	5.0	6,868-8,553	512,830	513,180
Staff Toxicologist-Spec	17.9	21.8	21.8	6,404-7,979	1,973,633	1,999,028
Sr Health Physicist	1.0	1.0	1.0	5,746-7,500	90,000	90,000
Assoc Toxicologist	2.0	2.0	2.0	4,833-6,596	147,714	151,146
Office Techn-Typing	1.4	1.0	1.0	2,740-3,429	32,880	34,524
Totals	28.1	31.8	31.8	\$2,638,125	\$2,864,817	\$2,895,638
Santa Susana Lab Project						
Supvng Engrng Geologist	1.0	1.0	1.0	8,921-11,168	134,016	134,016
Sr Engrng Geologist	2.0	2.0	2.0	8,122-10,166	243,984	243,984
Supvng Hazardous Substances Engr I	1.5	2.0	2.0	7,200-10,667	256,008	256,008
Sr Hazardous Substances Engr	0.8	1.0	1.0	6,856-10,159	82,272	86,388
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	208,200	208,200
Hazardous Substances Engr	4.4	5.0	5.0	4,608-8,630	426,164	438,353
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,055	41,148
Totals	12.7	14.0	14.0	\$1,282,442	\$1,391,699	\$1,408,097
Totals, Brownfields & Environmental Restoration	320.2	331.8	331.8	\$30,153,761	\$30,601,219	\$30,826,086
Hazardous Waste Management						
Deputy Director's Office						
Deputy Director	0.5	1.0	1.0	11,604-12,927	154,788	154,788
Sr Environmental Scientist -Spec	1.0	1.0	1.0	5,445-6,772	80,116	81,264
Exec Asst	-	1.0	1.0	3,354-4,198	40,248	42,264
Totals	1.5	3.0	3.0	\$150,057	\$275,152	\$278,316
Enforcement & Emergency Response Division						
Div Chief-Toxic Substances C.E.A.	1.0	1.0	1.0	10,355-11,760	136,856	141,120
Environmental Program Manager I-Supvry	-	2.0	1.0	8,983-11,168	201,024	211,075
Sr Environmental Scientist -Spec	1.0	3.0	1.0	5,445-6,772	211,944	218,478
Assoc Govtl Prog Analyst	0.5	2.0	1.0	4,488-5,618	117,106	122,788
Environmental Scientist	-	3.0	7.0	3,077-5,882	110,772	116,316
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals	2.5	13.0	13.0	\$247,779	\$845,058	\$880,501
Emergency Response & Sacramento Enforcement:						
Environmental Program Manager I-Supvry	0.6	1.0	1.0	8,983-11,168	107,796	113,184
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	7,769-9,658	345,204	347,688
Sr Environmental Scientist -Spec	5.4	6.0	6.0	5,445-6,772	481,977	485,575
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	62,559	65,508
Environmental Scientist	1.0	9.0	9.0	3,077-5,882	511,130	529,004
Staff Services Analyst-Gen	7.3	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	18.3	22.0	22.0	\$1,444,394	\$1,584,290	\$1,618,307
Chatsworth Enforcement:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	133,062	134,016
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	7,769-9,658	346,032	347,688
Sr Environmental Scientist -Spec	5.8	5.0	5.0	5,445-6,772	406,320	406,320
Environmental Scientist	13.3	14.0	14.0	3,077-5,882	955,716	957,564

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,248	54,786
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	25.1	25.0	25.0	\$1,997,312	\$1,934,526	\$1,941,522
Cypress & San Diego Enforcement:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	133,064	134,016
Sr Environmental Scientist -Supvry	2.0	2.0	2.0	7,769-9,658	231,336	232,992
Sr Environmental Scientist -Spec	3.6	4.0	4.0	5,445-6,772	321,267	324,821
Environmental Scientist	7.7	8.0	8.0	3,077-5,882	512,871	519,876
Staff Services Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,200
Office Techn-Typing	1.5	2.0	2.0	2,740-3,429	74,028	75,672
Totals	15.8	18.0	18.0	\$1,212,095	\$1,307,042	\$1,323,577
Berkeley Enforcement and State Oversight:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	6,275-7,802	133,064	134,016
Sr Environmental Scientist -Supvry	3.0	3.0	3.0	5,450-6,775	341,478	347,688
Sr Environmental Scientist -Spec	6.9	7.0	7.0	5,445-6,772	555,762	559,176
Environmental Scientist	6.5	10.0	10.0	3,077-5,882	441,176	460,272
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,579	56,052	56,052
Office Techn-Typing	1.0	1.0	1.0	2,686-3,362	41,148	41,148
Totals	19.3	23.0	23.0	\$1,478,309	\$1,568,680	\$1,598,352
CUPA/Imperial & Trinity Counties:						
Environmental Program Manager I-Supvry	1.0	1.0	1.0	8,983-11,168	127,315	133,668
Sr Environmental Scientist -Supvry	-	1.0	1.0	7,769-9,658	93,228	97,884
Sr Environmental Scientist -Spec	0.5	2.0	2.0	5,445-6,772	157,812	161,432
Hazardous Substances Engr	0.9	1.0	1.0	4,608-8,630	76,286	80,096
Environmental Scientist	3.7	5.0	5.0	3,077-5,882	244,296	252,990
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,157	57,179
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	42,348	42,348
Totals	8.1	12.0	12.0	\$541,183	\$797,442	\$825,597
Total, Enforcement and Emergency Response Division	89.1	113.0	113.0	\$6,921,072	8,037,038	8,187,856
Office of Permitting:						
Div Chief-Toxic Substances C.E.A.	0.4	1.0	1.0	10,355-11,760	141,120	141,120
Environmental Program Manager I-Supvry	0.2	1.0	1.0	8,983-11,168	134,016	134,016
Supvng Hazardous Substances Engr II	0.6	1.0	1.0	8,498-11,200	101,976	107,076
Sr Engrng Geologist	1.0	2.0	2.0	8,122-10,166	219,456	224,329
Sr Environmental Scientist -Supvry	0.1	1.0	1.0	7,769-9,658	114,654	115,896
Supvng Hazardous Substances Engr I	4.0	4.0	4.0	7,200-10,667	512,016	512,016
Sr Hazardous Substances Engr	5.8	5.0	5.0	6,856-10,159	591,888	602,204
Sr Environmental Scientist -Spec	0.7	1.0	1.0	5,445-6,772	67,516	70,892
Hazardous Substances Engr ⁵	19.4	22.5	16.5	4,608-8,630	1,841,206	1,436,661
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	201,684	201,684
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,488-5,618	133,860	134,832
Environmental Scientist	1.7	2.0	2.0	3,077-5,882	108,458	113,880
Office Techn-Typing	1.8	5.0	5.0	2,740-3,429	189,204	192,492
Total, Office of Permitting	39.4	49.5	43.5	\$3,670,906	\$4,357,054	\$3,987,098
Office of Criminal Investigations:						
Environmental Program Manager I-Supvry	0.4	1.0	1.0	8,983-11,168	110,041	115,544
C.E.A. A	-	1.0	1.0	6,296-9,051	75,552	75,552
Supvng Criminal Investigator II	1.0	1.0	1.0	6,179-8,067	99,204	99,204
Supvng Criminal Investigator I	1.9	3.0	3.0	5,476-7,146	245,619	248,907

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Sr Environmental Scientist -Spec	4.3	9.0	9.0	5,445-6,772	647,385	667,215
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,488-5,618	57,960	60,858
Investigator	4.9	10.0	10.0	3,902-6,318	613,176	628,368
Environmental Scientist	2.7	5.0	5.0	3,077-5,882	275,271	282,368
Office Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Totals	17.5	33.0	33.0	\$1,360,037	\$2,238,604	\$2,294,056
Policy and Program Support Division:						
Office of Division Chief						
Div Chief-Toxic Substances C.E.A.	1.0	1.0	1.0	10,355-11,760	141,120	141,120
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals	2.0	2.0	2.0	\$191,496	\$191,496	\$191,496
Policy Implementation & Support:						
Sr Environmental Scientist -Suprvy	1.0	1.0	1.0	7,769-9,658	115,896	115,896
Supvng Hazardous Substances Engr II	1.0	1.0	1.0	7,714-10,137	126,792	126,792
Staff Services Mgr III	0.4	1.0	1.0	6,779-7,698	94,224	94,224
Supvng Hazardous Substances Engr I	1.0	1.0	1.0	6,242-9,234	128,004	128,004
Sr Environmental Scientist -Spec	2.0	5.0	5.0	5,445-6,772	358,548	368,349
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,311	154,488	154,488
Hazardous Substances Engr	1.7	2.0	2.0	4,608-8,630	135,888	138,720
Assoc Govtl Prog Analyst	5.5	7.0	7.0	4,400-5,508	441,276	449,195
Environmental Scientist	7.5	10.0	10.0	3,077-5,882	629,817	640,307
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,579	109,908	112,601
Office Techn-Typing	1.0	3.0	3.0	2,686-3,362	106,908	110,196
Totals	24.1	35.0	35.0	\$1,825,996	\$2,401,749	\$2,438,772
Research & Policy Development:						
Environmental Program Manager I-Suprvy	1.0	1.0	1.0	8,983-11,168	133,540	134,016
Sr Environmental Scientist -Suprvy	0.9	-	-	7,769-9,658	-	-
Sr Environmental Scientist -Spec	2.4	4.0	4.0	5,445-6,772	287,910	298,018
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	154,488	154,488
Hazardous Substances Engr	2.6	4.0	4.0	4,608-8,630	330,156	332,921
Assoc Govtl Prog Analyst ⁶	5.6	5.5	5.0	4,488-5,618	367,586	333,878
Environmental Scientist	3.6	6.0	6.0	3,077-5,882	317,391	326,210
Staff Services Analyst-Gen ⁷	2.0	4.0	1.0	2,873-4,671	173,424	36,204
Prog Techn II	3.1	5.0	5.0	2,691-3,371	163,080	171,252
Mgt Services Techn	2.0	2.0	2.0	2,545-3,600	86,400	86,400
Totals	25.2	33.5	30.0	\$1,695,172	\$2,013,975	\$1,873,387
Totals, Policy and Program Support Division	51.3	70.5	67.0	\$3,712,664	\$4,607,220	\$4,503,655
Totals, Hazardous Waste Management	198.8	269.0	259.5	\$15,814,736	\$19,515,068	\$19,250,981
Office of Communications						
Deputy Director	1.0	1.0	1.0	8,536-9,512	110,628	110,628
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Info Officer II	2.0	2.0	2.0	5,418-6,733	159,240	161,592
Staff Services Mgr I	3.0	3.0	3.0	5,181-6,437	231,732	231,732
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Public Participation Spec	12.5	17.0	17.0	4,488-5,618	1,061,422	1,084,051
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	133,655	134,832
Info Officer I-Spec	3.0	4.0	4.0	4,488-5,618	232,824	244,466
Graphic Designer III	2.0	2.0	2.0	4,454-5,577	133,848	133,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Office Techn-Typing	2.8	2.8	2.8	2,740-3,429	115,214	115,214
Totals, Office of Communications	31.3	36.8	36.8	\$2,056,930	\$2,381,171	\$2,418,971
Administrative Services						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Staff Services Mgr I	0.8	-	-	5,181-6,437	-	-
Totals	1.8	1.0	1.0	\$185,657	\$125,304	\$125,304
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	2.0	2.0	2.0	5,181-6,437	142,265	145,516
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	69,030	70,114
Assoc Govtl Prog Analyst	0.8	-	-	4,488-5,618	-	-
Assoc Personnel Analyst	2.7	4.0	4.0	4,488-5,618	258,782	265,010
Staff Services Analyst-Gen	4.6	5.0	5.0	2,873-4,671	233,593	245,282
Office Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,017	34,668
Personnel Spec	4.5	5.0	5.0	2,654-4,273	231,696	235,590
Totals	16.7	19.0	19.0	\$934,643	\$1,053,199	\$1,080,996
Training Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,445-6,772	77,244	77,244
Training Officer I	1.0	1.0	1.0	5,181-6,437	67,416	67,416
Assoc Govtl Prog Analyst	4.4	4.5	4.5	4,488-5,618	302,654	303,310
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals	7.4	7.5	7.5	\$477,259	\$488,462	\$489,118
Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,698	94,224	94,224
Acctg Administrator III	1.0	1.0	1.0	6,779-7,698	94,224	94,224
Acctg Administrator II	2.0	2.0	2.0	5,576-6,929	161,803	161,803
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,079-6,311	77,244	77,244
Staff Services Mgr I	1.2	1.0	1.0	5,079-6,311	77,244	77,244
Acctg Administrator I-Supvr	2.9	3.0	3.0	5,079-6,311	224,740	228,258
Acctg Administrator I-Spec ³	3.6	4.0	2.0	4,833-6,050	281,316	148,104
Assoc Acctg Analyst	7.6	8.0	8.0	4,619-5,784	522,144	534,517
Gen Auditor III	1.0	1.0	1.0	4,619-6,074	70,809	70,809
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,784	141,600	141,600
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,488-5,618	249,305	254,503
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,488-5,618	197,082	200,199
Assoc Budget Analyst	3.0	3.0	3.0	4,488-5,618	194,490	197,416
Acctg Officer-Spec ¹	8.1	8.0	7.0	3,841-4,810	445,312	393,993
Accountant Trainee	-	1.0	1.0	2,870-3,593	39,660	41,640
Accountant I-Spec	3.9	5.0	5.0	2,870-3,593	202,480	206,000
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,579	167,632	168,156
Office Techn-Typing	0.3	-	-	2,686-3,362	-	-
Acctg Techn	0.6	1.0	1.0	2,638-3,305	33,102	34,758
Office Asst-Typing	-	1.0	1.0	2,638-3,305	26,886	28,230
Totals	48.3	53.0	50.0	\$3,113,397	\$3,301,297	\$3,152,922
Contracts and Business Mgmt:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	1.9	2.0	2.0	5,181-6,437	142,444	145,707

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Assoc Info Systems Analyst-Spec	1.0	-	-	4,711-6,195	-	-
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,488-5,618	589,463	595,996
Business Service Officer I-Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Staff Services Analyst-Gen	1.7	2.0	2.0	2,873-4,671	102,507	104,832
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Office Techn-Gen	1.0	1.0	1.0	2,691-3,371	40,452	40,452
Totals	17.1	17.0	17.0	\$1,064,755	\$1,056,882	\$1,069,003
Regional Administrative Services-Sacramento:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	73,738	76,758
Records Mgt Analyst II-Spec	0.1	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,488-5,618	116,976	122,493
Office Services Supvr II-Gen	1.1	1.0	1.0	3,012-3,772	36,144	37,956
Staff Services Analyst-Gen	2.6	3.0	3.0	2,873-4,671	141,842	148,928
Office Techn-Typing	3.9	3.0	3.0	2,740-3,429	123,444	123,444
Office Techn-Gen	2.2	2.7	2.7	2,691-3,371	92,900	96,140
Totals	13.3	13.7	13.7	\$648,698	\$669,860	\$690,535
Regional Administrative Services-Berkeley:						
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	70,644	74,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Office Services Supvr II-Gen	0.3	1.0	1.0	3,012-3,772	36,506	38,332
Staff Services Analyst-Gen	1.5	2.0	2.0	2,873-4,671	100,824	103,068
Office Techn-Typing	5.3	6.0	6.0	2,740-3,429	240,840	242,596
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals	9.5	12.0	12.0	\$435,140	\$551,858	\$561,216
Regional Administrative Services-Chatsworth:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	70,260	73,776
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	3.0	3.0	3.0	2,873-4,671	168,156	168,156
Office Techn-Typing	3.2	4.0	4.0	2,740-3,429	164,592	164,592
Office Techn-Gen	0.8	-	-	2,691-3,371	-	-
Office Asst-Typing	0.9	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.9	2.8	2.8	2,115-2,910	90,353	91,694
Totals	11.8	12.8	12.8	\$542,709	\$574,253	\$579,110
Regional Administrative Services-Cypress:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Office Services Supvr II-Gen	1.0	1.0	1.0	3,012-3,772	45,264	45,264
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	112,104	112,104
Office Techn-Typing	3.8	4.0	4.0	2,740-3,429	162,228	164,118
Word Processing Techn	1.0	1.0	1.0	2,370-3,125	37,500	37,500
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Office Asst-Gen	1.7	2.0	2.0	2,115-2,910	58,668	61,596
Totals	13.3	14.0	14.0	\$628,922	\$663,468	\$668,286
Totals, Administrative Services	139.2	150.0	147.0	\$8,031,180	\$8,484,583	\$8,416,490
Temporary Help	11.6	5.0	5.0	(371,673)	201,748	201,748
Overtime	-	-	-	(191,924)	227,168	227,168
TOTALS, AUTHORIZED POSITIONS	891.3	1,033.6	1,001.1	\$72,650,000	\$80,484,616	\$79,400,976
FISCAL Current Service Level Adjustment		-	32.0		1,112,384	2,196,024

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
BASELINE POSITIONS		1,033.6	1,033.1		\$81,597,000	\$81,597,000
<i>Regular/Ongoing Positions</i>	<i>879.7</i>	<i>1,028.6</i>	<i>1,028.1</i>	<i>72,086,403</i>	<i>81,168,084</i>	<i>81,168,084</i>
<i>Temporary Help</i>	<i>11.6</i>	<i>5.0</i>	<i>5.0</i>	<i>371,673</i>	<i>201,748</i>	<i>201,748</i>
<i>Overtime</i>	-	-	-	<i>191,924</i>	<i>227,168</i>	<i>227,168</i>
Budget Position Transparency		-153.3	-120.8		-13,000,000	-11,000,000
BASELINE BUDGETED POSITIONS		880.3	912.3		\$68,597,000	\$70,597,000

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

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

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

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

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

⁶ 0.5 position limited-term to 6/30/2016.

⁷ 3.0 positions limited-term to 6/30/2016.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Executive						
Executive Office:						
Director	1.0	1.0	1.0	\$12,152-13,142	\$150,199	\$150,192
Chief Dep Director	1.0	1.0	1.0	10,885-12,128	139,656	139,656
Staff Svcs Mgr I	0.8	1.0	1.0	5,181-6,437	64,762	68,000
Adm Asst II	1.0	1.0	1.0	4,488-5,618	66,346	67,416
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	37,448	39,324
Totals, Executive Office	4.4	5.0	5.0	\$426,370	\$458,411	\$464,588
Public Affairs Office:						
Communications Director	1.0	1.0	1.0	6,737-7,504	87,396	87,396
Info Ofcr II	2.0	2.0	2.0	5,418-6,733	160,368	161,592
Recycling Spec II	1.0	1.0	1.0	4,723-5,913	70,956	70,956
Info Ofcr I-Spec	2.6	3.0	3.0	4,488-5,618	179,856	185,482
TV Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Graphic Designer III	1.5	2.0	2.0	4,454-5,577	133,848	133,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,222	53,784
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Public Affairs Office	12.1	13.0	13.0	\$790,362	\$859,626	\$869,038
Legislative Affairs Office:						
Dep Director	1.0	1.0	1.0	5,948-6,467	76,500	76,500
Staff Svcs Mgr I	0.9	1.0	1.0	5,181-6,437	62,172	65,280
Research Prog Spec I	0.9	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,488-5,618	56,544	59,376
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-3,895	68,952	72,408
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Legislative Affairs Office	5.5	7.0	7.0	\$346,403	\$379,368	\$388,764
Audits Office:						
Supvng Mgt Auditor	0.2	1.0	1.0	6,915-8,244	94,284	98,308
Sr Mgt Auditor	5.0	6.0	6.0	5,588-7,421	513,516	516,924
Staff Mgt Auditor	2.0	2.0	2.0	5,181-6,760	158,492	158,492
Assoc Mgt Auditor	16.1	17.0	17.0	4,711-6,195	1,240,761	1,248,834
Assoc Govtl Prog Analyst	0.1	-	-	4,488-5,618	-	-
Staff Svcs Mgt Auditor	5.2	10.0	10.0	3,168-5,151	503,334	510,918
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	123,444	123,444
Totals, Audits Office	31.3	39.0	39.0	\$2,228,915	\$2,633,831	\$2,656,920
Legal Office:						
Chief Counsel-Legal	1.0	1.0	1.0	10,503-11,820	129,816	129,816
Attorney IV	0.3	1.0	1.0	8,656-11,114	127,113	132,207
Supvng Attorney	0.8	-	-	7,840-9,964	-	-
Attorney III	9.2	10.0	10.0	7,836-10,054	1,160,224	1,186,803
Attorney	7.1	7.0	7.0	4,767-8,304	500,303	519,477
Sr Legal Analyst	2.0	2.0	2.0	4,711-5,900	136,262	139,410
Legal Analyst	1.0	1.0	1.0	4,016-5,029	58,872	58,872
Legal Asst	0.7	1.0	1.0	3,540-4,432	48,282	50,700
Sr Legal Typist	0.3	-	-	2,641-3,693	-	-
Totals, Legal Office	22.4	23.0	23.0	\$2,062,594	\$2,160,872	\$2,217,285
Policy Development Office:						
Envirntrl Prog Mgr I-Mgrl	1.0	1.0	1.0	9,933-11,280	135,360	135,360

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Director	1.0	1.0	1.0	8,144-9,071	108,852	108,852
Supvng Integrated Waste Mgt Spec I	0.3	-	-	7,769-9,658	-	-
Sr Envirntl Scientist Sup	1.7	2.0	2.0	7,769-9,658	230,627	231,792
Sr Integrated Waste Mgt Spec	0.2	-	-	5,445-6,772	-	-
Sr Envirntl Scientist Spec	4.0	5.0	5.0	5,445-6,772	378,824	385,576
Research Analyst II-Geographic Info	0.9	1.0	1.0	4,711-5,900	70,800	70,800
Research Analyst I-Geographic Info	0.8	1.0	1.0	3,168-4,906	58,872	58,872
Envirntl Scientist	6.8	7.0	7.0	3,077-5,882	394,735	404,221
Integrated Waste Mgt Spec	1.1	1.0	1.0	3,077-5,882	70,584	70,584
Totals, Policy Development Office	17.8	19.0	19.0	\$1,400,687	\$1,448,654	\$1,466,057
Totals, Executive	93.5	106.0	106.0	\$7,255,331	\$7,940,762	\$8,062,652
Administration & Finance Division						
C.E.A. B	2.0	2.0	2.0	8,766-10,442	249,936	249,936
Sr Industrial Hygienist	1.0	1.0	1.0	7,608-10,166	121,992	121,992
Staff Svcs Mgr III	2.0	2.0	2.0	6,915-7,852	187,237	188,448
Syss Software Spec III-Tech	2.0	2.0	2.0	6,232-8,191	196,584	196,584
Sr Info Syss Analyst-Supvr	3.0	3.0	3.0	5,967-7,843	282,348	282,348
Sr Programmer Analyst-Supvr	2.5	3.0	3.0	5,967-7,843	270,607	271,788
Acctg Administrator II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr II-Supvry	2.8	3.0	3.0	5,688-7,068	245,873	251,303
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	179,232	179,232
Syss Software Spec II-Tech	4.0	4.0	4.0	5,672-7,456	357,888	357,888
Sr Integrated Waste Mgt Spec	0.9	1.0	1.0	5,455-6,772	79,664	81,264
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,424-7,133	83,812	85,452
Labor Relations Spec	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Staff Svcs Mgr I	3.4	3.0	3.0	5,181-6,437	212,922	219,282
Acctg Administrator I-Supvr	4.0	4.0	4.0	5,181-6,437	298,613	304,999
Staff Info Syss Analyst-Spec	9.2	11.0	11.0	5,166-6,793	874,628	881,877
Staff Programmer Analyst-Spec	3.8	4.0	4.0	5,166-6,793	326,064	326,064
Assoc Industrial Hygienist	3.7	3.0	3.0	4,960-6,774	237,750	241,509
Recycling Spec II	0.2	-	-	4,723-5,913	-	-
Assoc Info Syss Analyst-Spec	14.1	14.5	14.5	4,711-6,195	1,005,678	1,024,094
Assoc Acctg Analyst	1.8	2.0	2.0	4,711-5,900	131,646	134,688
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,711-5,900	69,774	70,800
Research Analyst II-Econ	0.9	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Programmer Analyst-Spec	4.3	4.5	4.5	4,177-6,195	321,992	326,459
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Budget Analyst	2.4	2.0	2.0	4,488-5,618	113,796	119,493
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,488-5,618	318,479	326,559
Sr Acctg Ofcr-Spec	3.6	4.0	4.0	4,488-5,618	246,414	253,332
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Pers Analyst	4.3	5.0	5.0	4,488-5,618	311,124	319,932
Asst Industrial Hygienist	0.2	1.0	1.0	4,103-5,606	49,236	51,696
Acctg Ofcr-Spec	6.3	7.0	7.0	3,918-4,906	371,570	381,328
Bus Svcs Ofcr I-Spec	5.0	5.0	5.0	3,731-4,671	268,850	275,598
Pers Supvr I	0.2	1.0	1.0	3,731-4,671	56,052	56,052
Sr Pers Spec	1.1	1.0	1.0	3,731-4,671	99,352	103,068
Exec Asst	0.9	1.0	1.0	3,354-4,198	42,928	45,032
Accountant Trainee	3.3	3.0	3.0	3,305-3,941	129,453	133,562

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Asst Info Syss Analyst	1.0	1.0	1.0	3,168-5,151	39,912	41,904
Envirntrl Scientist	1.3	2.0	2.0	3,077-5,882	83,386	87,560
Accountant I-Spec	1.6	2.0	2.0	2,927-3,665	80,884	82,865
Staff Svcs Analyst-Gen	3.3	3.0	3.0	2,873-4,671	155,574	160,322
Jr Staff Analyst-Gen	-	2.0	2.0	2,873-4,671	68,952	72,408
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Acctg Techn	0.9	1.0	1.0	2,691-3,371	40,452	40,452
Pers Spec	3.6	5.0	5.0	2,654-4,273	192,555	199,616
Info Sys(s) Techn	0.2	-	-	2,530-3,926	-	-
Budget Techn I	0.5	1.0	1.0	2,456-3,600	43,200	43,200
Pers Techn I	0.8	-	-	2,456-3,600	35,052	36,808
Acct Clerk II	2.0	2.0	2.0	2,411-3,021	72,504	72,504
Totals, Administration & Finance Division	121.2	131.0	131.0	\$8,409,430	\$8,948,537	\$9,096,702
Division of Recycling						
Asst Director	1.0	1.0	1.0	9,950-11,082	119,400	119,400
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,928	98,928
Recycling Prog Mgr II	2.0	2.0	2.0	6,907-7,845	188,280	188,280
Recycling Prog Mgr I	3.0	3.0	3.0	5,979-7,438	267,768	267,768
Sr Mgt Auditor	4.2	4.0	4.0	5,688-7,421	350,075	354,472
Staff Svcs Mgr II-Suprvy	1.2	1.0	1.0	5,688-7,068	153,072	156,480
Questioned Document Examiner II	2.0	2.0	2.0	5,464-7,131	168,562	170,748
Research Prog Spec II-Econ	0.4	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	162,672	162,672
Staff Mgt Auditor ¹	3.8	5.0	5.0	5,181-6,760	389,284	392,599
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Recycling Spec III-Tech	1.9	4.0	4.0	5,166-6,467	280,740	287,013
Recycling Spec III-Suprvy	7.0	8.0	8.0	5,166-6,467	606,768	609,945
Recycling Spec II	38.4	37.0	37.0	4,723-5,913	2,726,951	2,744,186
Assoc Mgt Auditor ²	30.4	30.0	30.0	4,711-6,195	2,287,429	2,319,296
Research Analyst II-Gen	2.4	5.0	5.0	4,711-5,900	323,765	329,506
Assoc Govtl Prog Analyst ³	4.0	7.0	7.0	4,488-5,618	434,546	448,730
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,020	49,168
Recycling Spec I	3.9	7.0	7.0	3,348-4,966	353,350	365,145
Staff Svcs Mgt Auditor ⁴	4.6	19.8	19.8	3,168-5,151	885,663	914,873
Prog Techn III	1.0	1.0	1.0	3,010-3,770	45,240	45,240
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,873-4,671	126,451	132,784
Jr Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Ofc Techn-Typing	6.7	8.0	8.0	2,740-3,429	306,361	312,676
Ofc Techn-Gen	1.0	1.0	1.0	2,691-3,371	41,652	41,652
Prog Techn II ⁵	1.7	3.0	3.0	2,691-3,371	98,880	93,775
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, Division of Recycling	127.5	158.8	158.8	\$8,756,647	\$10,691,541	\$10,835,748
Materials Management & Local Assistance Division						
Integrated Waste Program Manager	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr II	1.0	1.0	1.0	10,426-11,844	142,128	142,128
Envirntrl Prog Mgr I Suprvy	8.0	8.0	8.0	8,983-11,168	1,059,152	1,065,020
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Sr Waste Mgt Engr	1.0	1.0	1.0	8,122-10,166	121,992	121,992
Sr Envirntrl Scientist Supvr	16.8	17.0	17.0	7,769-9,658	1,926,226	1,941,348

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Staff Svcs Mgr III	1.0	1.0	1.0	6,915-7,852	87,858	91,944
Recycling Prog Mgr I	1.0	1.0	1.0	5,979-7,438	89,256	89,256
Sr Loan Ofcr-Supvr ⁶	0.6	1.0	1.0	5,688-7,068	81,648	84,816
Sr Integrated Waste Mgt Spec	2.9	2.0	2.0	5,455-6,772	162,528	162,528
Sr Envirntl Scientist Supvr Spec	10.5	12.0	12.0	5,445-6,772	921,976	933,313
Research Prog Spec II-Econ	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Staff Svcs Mgr I	2.6	3.0	3.0	5,181-6,437	222,666	229,542
Staff Loan Ofcr-Supvr	0.7	1.0	1.0	5,178-6,480	62,136	65,244
Staff Loan Ofcr-Spec	0.3	0.5	0.5	5,178-6,480	31,842	33,434
Recycling Spec III-Supvry	2.4	3.0	3.0	5,166-6,467	218,490	221,651
Recycling Spec III-Tech	1.5	2.0	2.0	5,166-6,467	153,660	155,208
Research Prog Spec I	2.0	1.0	1.0	4,930-6,171	148,104	148,104
Recycling Spec II	7.4	7.0	7.0	4,723-5,913	493,782	496,692
Gen Auditor III	2.0	2.0	2.0	4,711-6,195	149,880	149,880
Engrng Geologist	1.0	1.0	1.0	4,608-8,675	104,100	104,100
Waste Mgt Engr	2.0	2.0	2.0	4,608-8,630	183,240	183,240
Loan Ofcr ⁷	4.3	5.0	5.0	4,488-5,618	313,940	322,234
Assoc Govtl Prog Analyst ⁸	24.2	30.0	30.0	4,488-5,618	1,835,004	1,890,235
Recycling Spec I	-	1.0	1.0	3,348-4,966	40,176	42,180
Envirntl Scientist	61.6	67.5	67.5	3,077-5,882	4,341,221	4,397,387
Integrated Waste Mgt Spec	15.3	15.0	15.0	3,077-5,822	1,033,250	1,039,527
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,873-4,671	149,797	154,430
Ofc Techn-Typing	5.0	5.0	5.0	2,740-3,429	205,740	205,740
Acctg Techn	2.0	2.0	2.0	2,691-3,371	80,904	80,904
Prog Techn II	0.2	1.0	1.0	2,691-3,371	33,897	35,535
Totals, Materials Mgt & Local Assistance Div	184.0	199.0	199.0	\$13,780,839	\$14,767,289	\$14,960,308
Office of the Environment and Education						
Supvng Integrated Waste Mgt Spec I	1.0	1.0	1.0	7,769-9,658	115,896	115,896
C.E.A. A	1.0	1.0	1.0	6,296-9,051	121,692	121,692
Sr Envirntl Scientist Spec	1.0	1.0	1.0	5,455-6,772	81,264	81,264
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	70,750	74,287
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,488-5,618	58,093	60,997
Integrated Waste Mgt Spec	0.6	-	-	3,077-5,882	-	-
Envirntl Scientist	4.1	5.0	5.0	3,077-5,882	332,118	334,604
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	37,599	39,483
Totals, Office of the Environment and Education	10.4	11.0	11.0	\$772,752	\$817,412	\$828,223
Waste Permitting, Compliance, and Mitigation Division						
Envirntl Prog Mgr II	2.0	2.0	2.0	10,426-11,844	274,603	277,373
Envirntl Prog Mgr I Supvry	6.7	7.0	7.0	8,983-11,168	923,576	935,244
Supervising Waste Mgt Engr	1.0	1.0	1.0	8,921-11,168	134,016	134,016
C.E.A. B	1.0	1.0	1.0	8,766-10,442	149,232	149,232
Supvng Integrated Waste Mgt Spec II	0.3	-	-	8,157-10,141	-	-
Sr Waste Mgt Engr	5.0	5.0	5.0	8,122-10,166	602,904	609,435
Supvng Integrated Waste Mgt Spec I	5.0	5.0	5.0	7,769-9,658	579,480	579,480
Sr Envirntl Scientist Supvr	8.4	9.0	9.0	7,769-9,658	961,314	988,644
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Envirntl Scientist Supvr Spec	3.6	4.0	4.0	5,445-6,772	313,080	316,550
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	74,052	74,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Research Prog Spec I-Econ	0.6	1.0	1.0	4,930-6,171	74,052	74,052
Research Analyst II-Gen	1.3	2.0	2.0	4,711-5,900	128,908	131,812
Research Analyst II-Econ	0.4	-	-	4,711-5,900	-	-
Engrng Geologist	2.0	2.0	2.0	4,608-8,675	208,200	208,200
Waste Mgt Engr	10.4	11.0	11.0	4,608-8,630	951,914	961,007
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	128,422	132,712
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Integrated Waste Mgt Spec	12.3	13.0	13.0	3,077-5,882	907,266	915,060
Envirntl Scientist	44.3	52.5	52.5	3,077-5,882	2,944,681	3,020,356
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	2.0	2.5	2.5	2,740-3,429	100,915	100,915
Key Data Operator	0.7	1.0	1.0	2,196-3,125	38,436	38,436
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	30,240	31,749
Totals, Waste Permitting, Compliance, and Mitigation Div	<u>114.7</u>	<u>127.0</u>	<u>127.0</u>	<u>\$9,221,548</u>	<u>\$9,776,295</u>	<u>\$9,931,057</u>
Totals	-	732.8	732.8	\$48,196,547	\$52,941,836	\$53,714,690
Temporary Help	42.0	8.8	8.8	(1,592,965)	2,146,000	2,146,000
Overtime	-	-	-	(111,488)	115,000	115,000
TOTALS, AUTHORIZED POSITIONS	693.3	741.6	741.6	\$49,901,000	\$55,202,836	\$55,975,690
FI\$Cal Current Service Level Adjustment	-	-	-	-	-66,836	-730,690
BASELINE POSITIONS		741.6	741.6		\$55,136,000	\$55,245,000
<i>Regular/Ongoing Positions</i>	<i>651.3</i>	<i>732.8</i>	<i>732.8</i>	<i>48,196,547</i>	<i>52,875,000</i>	<i>52,984,000</i>
<i>Temporary Help</i>	<i>42.0</i>	<i>8.8</i>	<i>8.8</i>	<i>1,592,965</i>	<i>2,146,000</i>	<i>2,146,000</i>
<i>Overtime</i>	-	-	-	<i>111,488</i>	<i>115,000</i>	<i>115,000</i>
Budget Position Transparency		<u>-83.8</u>	<u>-83.8</u>		<u>-10,207,000</u>	<u>-10,316,000</u>
BASELINE BUDGETED POSITIONS		657.8	657.8		\$44,929,000	\$44,929,000

¹ 2.0 positions limited-term to 6/30/2017.

² 7.0 positions limited-term to 6/30/2017.

³ 2.5 positions limited-term to 6/30/2017.

⁴ 10.0 positions limited-term to 6/30/2017.

⁵ 2.0 positions limited-term to 6/30/2017.

⁶ 1.0 position limited-term to 6/30/2018.

⁷ 1.0 position limited-term to 6/30/2019.

⁸ 1.0 position limited-term to 6/30/2019.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Health Risk Assessment-Office of the Director						
Director	1.0	1.0	1.0	\$150,783	\$150,783	\$150,783
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,656	121,656
Sr Toxicologist	1.0	1.0	1.0	6,868-8,553	102,636	102,636
Executive Secretary II	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Office of Legislative Affairs:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,808	98,808
Office of Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	130,616	132,720	132,720
Attorney III ¹	2.0	2.0	1.0	7,836-10,054	226,449	111,090
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,202	67,416
Legal Asst ¹	0.9	1.0	-	3,454-4,324	49,650	-
Administrative Services Division:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	98,808	98,808
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	32,880	34,524
Human Resources Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Pers Analyst	2.0	2.0	2.0	4,488-5,618	134,832	134,832
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	53,390	53,390
Contract and Business Services Branch:						
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	65,745	69,034
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	126,792	129,756
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Business Service Asst-Spec	1.0	1.0	1.0	2,545-3,895	43,205	45,366
Information Technology Branch:						
Sr Info Systems Analyst -Supvr	1.3	1.0	1.0	5,967-7,843	94,088	94,116
Sr Info Systems Analyst	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Staff Info Systems Analyst - Spec	0.2	1.0	1.0	5,166-6,793	82,568	85,592
Assoc Info Systems Analyst-Spec	0.8	-	-	4,711-6,195	-	-
Assoc Programmer Analyst ¹	1.0	2.0	1.0	4,711-6,195	115,896	60,846
Asst Info System Analyst	1.5	2.0	2.0	3,168-5,151	96,188	101,002
Fiscal Services Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Acctg Officer-Spec	1.0	1.0	1.0	3,918-4,906	58,872	58,872
Accountant I-Spec	1.0	1.0	1.0	2,927-3,665	38,897	40,837
Staff Services Analyst-Gen	0.6	1.0	1.0	2,873-4,671	56,052	56,052
Totals, Health Risk Assessment-Office of the Director	30.8	33.0	30.0	\$2,386,617	\$2,473,637	\$2,273,656
Prop 65 Implementation Program						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,488-5,618	54,752	57,488
Envirntrl Scientist	0.8	1.0	1.0	3,077-5,882	38,028	39,929
Totals, Prop 65 Implementation Program	1.1	2.0	2.0	\$75,032	\$92,780	\$97,417
Scientific Affairs Division						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	115,992	115,992
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,488-5,618	110,848	116,392
Staff Services Analyst-Gen	0.9	-	-	2,873-4,671	-	-
Office Asst-Typing	1.0	2.0	2.0	2,740-3,429	62,514	63,858
Office Techn-Typing	1.0	-	-	2,740-3,429	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Totals, Scientific Affairs Division	6.0	6.0	6.0	\$408,215	\$397,870	\$404,758
Air Community and Environmental Research Branch						
Medical Officer III	0.9	1.0	1.0	9,586-13,546	161,556	161,556
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	2.0	2.0	2.0	6,868-8,553	205,272	205,272
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	6,537-8,146	97,752	97,752
Research Scientist Supvr I-Epidemiology	0.9	1.0	1.0	6,537-8,146	95,607	97,605
Staff Toxicologist-Spec	9.4	10.0	10.0	6,404-7,979	915,675	923,379
Research Scientist III-Epidemiology	3.2	5.0	5.0	5,796-7,255	392,460	400,118
Research Scientist II-Epidemiology	0.3	1.0	1.0	5,309-6,596	74,644	77,962
Assoc Toxicologist	5.4	4.9	4.9	4,833-6,596	336,717	346,233
Research Scientist I-Chemical	1.6	2.0	2.0	4,833-6,006	136,377	139,440
Research Scientist I-Epidemiology	3.1	3.0	3.0	4,833-6,006	198,744	207,494
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Air Community and Environmental Research Branch	29.8	32.9	32.9	\$2,577,056	\$2,764,468	\$2,806,475
Reproductive and Cancer Hazard Assessment Branch						
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	2.0	2.0	2.0	6,868-8,553	204,922	205,272
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	6,537-8,146	97,752	97,752
Staff Toxicologist-Spec ¹	12.2	14.5	14.5	6,404-7,979	1,313,937	1,325,617
Research Scientist III-Epidemiology	2.0	2.0	2.0	5,796-7,255	174,120	174,120
Research Scientist II-Epidemiology	2.0	2.0	2.0	5,309-6,596	156,568	158,185
Assoc Toxicologist ¹	4.8	4.0	3.0	4,833-6,596	262,955	207,264
Office Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Reproductive and Cancer Hazard Assessment Branch	25.0	27.5	26.5	\$2,220,678	\$2,351,650	\$2,311,250
Pesticide & Environmental Toxicology Branch						
Medical Officer III	1.0	1.0	1.0	9,586-13,546	161,556	161,556
Medical Officer II	0.9	1.0	1.0	8,885-12,189	157,824	157,824
Supvng Toxicologist-Mgr I	1.0	1.0	1.0	7,964-9,043	108,516	108,516
Sr Toxicologist	3.8	4.0	4.0	6,868-8,553	410,019	410,544
Staff Toxicologist-Spec	8.2	10.0	10.0	6,404-7,979	902,274	913,875
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,255	87,060	87,060
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,774	81,288	81,288
Assoc Toxicologist	5.7	6.0	6.0	4,833-6,596	388,608	408,056
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-6,006	62,424	65,544
Envirntl Scientist	1.0	1.0	1.0	3,077-5,882	57,945	60,844
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Pesticide & Environmental Toxicology Branch	25.6	28.0	28.0	\$2,301,147	\$2,458,662	\$2,496,255
Totals	118.3	129.4	125.4	\$9,968,745	\$10,539,067	\$10,389,811
Temporary Help	5.0	-	-	(345,802)	300,000	300,000
Overtime	-	-	-	(8,453)	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	123.3	129.4	125.4	\$10,323,000	\$10,844,067	\$10,694,811
FI\$Cal Current Service Level Adjustment		-	4.0		91,933	241,189
BASELINE POSITIONS		129.4	129.4		\$10,936,000	\$10,936,000
<i>Regular/Ongoing Positions</i>	<i>118.3</i>	<i>129.4</i>	<i>129.4</i>	<i>9,968,745</i>	<i>10,631,000</i>	<i>10,631,000</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>-</i>	<i>-</i>	<i>345,802</i>	<i>300,000</i>	<i>300,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,453</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2014-15	Authorized 2015-16	Proposed 2016-17	Actual 2014-15 (Salary Range)	Estimated 2015-16	Proposed 2016-17
Budget Position Transparency		<u>-6.6</u>	<u>-6.6</u>		<u>-1,080,000</u>	<u>-1,080,000</u>
BASELINE BUDGETED POSITIONS		<u>122.8</u>	<u>122.8</u>		<u>\$9,856,000</u>	<u>\$9,856,000</u>

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