

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	1.0	1.0	1.0	\$12,639	\$147,969	\$147,969
Deputy Director	1.0	1.0	1.0	11,149	130,524	130,524
Assistant Chief Counsel	1.0	1.0	1.0	9,337-10,815	126,612	126,612
Attorney III	7.0	7.0	7.0	7,682-9,478	766,546	791,168
Attorney	2.6	3.0	3.0	4,674-7,828	202,360	206,734
Staff Services Manager II	1.0	1.0	1.0	4,400-5,348	79,904	83,661
Legal Analyst	2.0	2.0	2.0	3,841-4,670	113,304	116,028
Staff Services Analyst	2.0	2.0	2.0	3,658-4,446	106,038	108,540
Office Technician-Typing	0.9	1.0	1.0	2,740-3,429	40,528	41,148
Office Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,232	32,797
Temporary Help	0.3	0.3	0.3	(17,454)	35,096	35,096
TOTALS, AUTHORIZED POSITIONS	19.8	20.3	20.3	\$1,701,527	\$1,780,113	\$1,820,277
FI\$Cal Current Service Level Adjustment		-	-		-4,113	-44,277
BASELINE POSITIONS		20.3	20.3		\$1,776,000	\$1,776,000
<i>Regular/Ongoing Positions</i>	<i>19.5</i>	<i>20.0</i>	<i>20.0</i>	<i>1,684,073</i>	<i>1,740,904</i>	<i>1,740,904</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>17,454</i>	<i>35,096</i>	<i>35,096</i>
Budget Position Transparency		-1.3	-1.3		-215,000	-255,000
BASELINE BUDGETED POSITIONS		19.0	19.0		\$1,561,000	\$1,521,000

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 Branch						
Chief Exec Officer	1.0	1.0	1.0	\$20,000-39,583	\$400,214	\$420,224
C.E.A. C	1.0	1.0	1.0	9,735-11,053	168,696	168,696
Staff Services Mgr I	0.9	1.0	1.0	5,181-6,437	63,726	66,912
Adm Asst II	1.0	1.0	1.0	4,488-5,618	62,988	66,132
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	47,016	49,368
Temporary Help	1.0	-	-	(55,633)	-	-
Totals, Executive Branch	5.9	5.0	5.0	\$751,704	\$742,640	\$771,332
General Counsel Branch						
General Counsel	1.0	1.0	1.0	14,167-20,000	240,000	240,000
Asst Chief Counsel	0.6	1.0	1.0	9,109-10,551	109,308	114,768
Attorney IV	1.0	1.0	1.0	8,656-11,114	124,000	130,200
Attorney III	5.0	6.0	6.0	7,836-10,054	645,869	675,934
Staff Services Mgr III	-	1.0	1.0	6,915-7,852	82,980	87,129
Systems Software Spec III-Supvr	1.0	1.0	1.0	6,544-8,602	103,224	103,224
Systems Software Spec III-Tech	2.7	3.0	3.0	6,232-8,191	291,300	294,528
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,688-7,068	72,876	76,521
Systems Software Spec II-Tech	1.2	1.0	1.0	5,672-7,456	89,472	89,472
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	73,675	73,675
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	5,166-6,793	62,860	66,006
Systems Software Spec I-Tech	1.0	1.0	1.0	5,165-6,792	78,004	80,704
Research Prog Spec I	-	1.0	1.0	4,930-6,171	66,000	69,300
Attorney	3.4	4.0	4.0	4,767-8,304	327,962	339,517
Sr Legal Analyst	5.7	6.0	6.0	4,711-5,900	403,376	412,146
Assoc Systems Software Spec-Tech	1.9	2.0	2.0	4,703-6,179	131,179	136,927
Assoc Govtl Prog Analyst	0.8	3.0	3.0	4,488-5,618	175,800	184,588
Legal Analyst	1.4	2.0	2.0	3,918-4,906	98,308	103,226
Legal Asst	0.4	-	-	3,454-4,324	-	-
Staff Services Analyst-Gen	1.4	2.0	2.0	2,873-4,671	83,452	87,632
Sr Legal Typist	1.0	2.0	2.0	2,641-3,693	73,903	75,488
Temporary Help	1.0	1.8	1.8	(196,735)	104,113	109,319
Overtime	-	-	-	(756)	1,500	1,500
Totals, General Counsel Branch	33.2	42.8	42.8	\$2,908,933	\$3,439,161	\$3,551,804
Office of Audits						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Supvng Mgt Auditor	1.0	1.0	1.0	6,915-8,244	98,742	98,928
Sr Mgt Auditor	3.0	3.0	3.0	5,688-7,421	267,156	267,156
Staff Mgt Auditor	3.0	3.0	3.0	5,181-6,760	243,360	243,360
Staff Mgt Auditor-Spec	11.8	12.0	12.0	4,930-6,480	933,120	933,120
Assoc Mgt Auditor	4.8	6.0	6.0	4,711-6,195	372,911	387,454
Admin Asst I	0.6	1.0	1.0	3,731-4,888	56,052	56,052
Staff Services Mgt Auditor	4.4	5.0	5.0	3,168-5,151	268,331	275,572
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	53,390	53,390
Temporary Help	1.0	1.1	1.1	(73,292)	65,375	68,644
Overtime	-	-	-	(252)	-	-
Totals, Office of Audits	31.6	34.1	34.1	\$2,355,979	\$2,483,741	\$2,508,980
Enterprise Strategy Management						
Research Mgr III-Gen	0.1	1.0	1.0	6,915-7,852	83,851	88,043
Staff Services Mgr III	0.7	1.0	1.0	6,915-7,852	94,224	94,224

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 Mgr II-Gen	0.5	1.0	1.0	5,688-7,068	68,256	71,668
Staff Services Mgr II-Supvry	-	1.0	1.0	5,688-7,068	68,256	71,664
Research Prog Spec II-Econ	0.2	1.0	1.0	5,415-6,778	79,654	83,638
Pension Prog Mgr I	2.0	2.0	2.0	5,216-6,482	155,568	155,569
Research Prog Spec I	0.2	1.0	1.0	4,930-6,171	59,826	62,818
Research Analyst II-Gen	1.1	1.0	1.0	4,711-5,900	55,881	58,673
Info Officer I-Spec	0.2	1.0	1.0	4,488-5,618	67,416	70,787
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,488-5,618	310,983	319,790
Temporary Help	1.0	0.5	0.5	(13,710)	31,205	32,765
Overtime	-	-	-	(291)	-	-
Totals, Enterprise Strategy Management	10.5	15.5	15.5	\$648,156	\$1,075,120	\$1,109,639
Administrative Branch						
C.E.A. B	0.9	1.0	1.0	8,766-10,442	119,750	125,304
Temporary Help	2.0	-	-	(26,920)	-	-
Totals, Administrative Branch	2.9	1.0	1.0	\$131,464	\$119,750	\$125,304
Facilities Management & Procurement:						
Staff Services Mgr III	1.0	2.0	2.0	6,915-7,852	183,647	188,118
C.E.A. A	0.1	1.0	1.0	6,296-9,051	89,423	93,894
Staff Service Mgr II-Supvry	3.9	4.0	4.0	5,688-7,068	300,407	315,428
Staff Services Mgr I	4.5	4.0	4.0	5,181-6,437	282,347	292,081
Assoc Adm Analyst-Acctg	0.5	-	-	4,711-5,900	-	-
Assoc Govtl Prog Analyst	10.9	13.0	13.0	4,488-5,618	788,135	813,579
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,488-5,618	121,272	123,965
Business Service Officer II-Supvry	3.0	3.0	3.0	3,922-4,856	191,542	192,096
Business Service Officer II-Spec	1.0	1.0	1.0	4,089-5,120	61,440	61,440
Business Service Officer I-Supvry	1.0	1.0	1.0	3,922-4,856	57,299	58,272
Business Service Officer I-Spec	0.8	1.0	1.0	3,731-4,671	50,655	53,190
Property Controller II	1.0	1.0	1.0	3,363-4,208	50,496	50,496
Property Controller I	0.3	1.0	1.0	2,960-3,706	42,978	44,472
Staff Services Analyst-Gen	2.2	3.0	3.0	2,873-4,671	141,495	146,616
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,740-3,429	31,464	33,667
Office Techn-Typing	1.8	2.0	2.0	2,740-3,429	72,424	76,053
Mailing Mach Opr II	7.4	6.0	6.0	2,702-3,378	237,576	239,322
Office Techn-Gen	3.1	4.0	4.0	2,691-3,371	146,838	150,138
Business Service Asst-Spec	4.2	4.0	4.0	2,545-3,895	186,960	186,960
Stock Clerk	1.9	2.0	2.0	2,468-3,091	70,980	72,675
Office Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Temporary Help	3.0	1.4	1.4	(35,730)	83,861	88,054
Overtime	-	-	-	(3,953)	12,500	12,500
Totals, Facilities Management & Procurement	54.9	58.4	58.4	\$2,875,825	\$3,239,367	\$3,328,644
Human Resources & Organizational Develop:						
Staff Services Mgr III	1.2	1.0	1.0	6,915-7,852	82,980	87,132
C.E.A. A	1.0	1.0	1.0	6,296-9,051	106,068	111,372
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,688-7,068	233,970	237,383
Research Mgr II-Gen	0.3	-	-	5,688-7,068	-	-
Staff Services Mgr I	6.1	8.0	8.0	5,181-6,437	561,315	578,565
Research Analyst II-Gen	0.4	-	-	4,711-5,900	-	-
Assoc Personnel Analyst	8.8	10.0	10.0	4,448-5,618	620,944	637,183
Assoc Govtl Prog Analyst	7.7	9.5	9.5	4,488-5,618	572,631	591,140

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
Admin Asst I	0.9	1.0	1.0	3,731-4,888	53,390	53,390
Staff Services Analyst-Gen	6.4	6.0	6.0	2,873-4,671	279,486	290,668
Office Techn-Typing	0.9	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	2.7	3.0	3.0	2,654-4,273	114,147	119,856
Temporary Help	8.0	5.3	5.3	(347,590)	220,203	231,213
Overtime	-	-	-	(12,639)	\$21,002	\$21,002
Totals, Human Resources & Organizational Develop	47.4	48.8	48.8	\$2,801,742	\$2,907,284	\$3,000,052
Financial Services Branch						
Financial Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	168,696	168,696
Staff Services Mgr III	0.8	1.0	1.0	6,915-7,852	90,165	93,684
Acctg Administrator III	1.9	3.0	3.0	6,915-7,068	271,360	275,577
Investment Off II	0.1	1.0	1.0	5,948-7,446	71,376	74,940
Sr Adm Analyst-Acctg	3.6	4.0	4.0	5,688-7,068	322,615	330,268
Acctg Administrator II	1.0	-	-	5,688-7,068	-	-
Staff Adm Analyst-Acctg	1.1	1.0	1.0	5,181-6,437	77,244	77,244
Staff Services Mgr I	0.2	1.0	1.0	5,181-6,437	68,702	72,138
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,166-6,793	81,516	81,516
Acctg Administrator I-Spec	0.6	2.0	2.0	4,930-6,171	131,843	138,435
Assoc Adm Analyst-Acctg	1.1	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Pension Prog Analyst	0.3	-	-	4,488-5,618	-	-
Adm Asst I	0.3	-	-	3,731-4,888	-	-
Acctg Analyst	1.0	1.0	1.0	3,168-4,906	51,428	54,000
Temporary Help	3.0	1.6	1.6	(201,155)	93,542	98,219
Overtime	-	-	-	(405)	1,000	1,000
Totals, Financial Services Branch Management	17.0	18.6	18.6	\$1,353,157	\$1,500,287	\$1,536,517
Financial Planning, Accounting & Reporting						
C.E.A. B	-	1.0	1.0	8,766-10,442	119,102	125,057
Acctg Administrator III	-	1.0	1.0	6,915-7,068	94,224	94,224
C.E.A. A	-	1.0	1.0	6,296-9,051	102,166	107,274
Investment Off II	-	7.0	7.0	5,948-7,446	566,640	594,973
Acctg Administrator II	-	2.0	2.0	5,688-7,068	153,607	161,287
Staff Service Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Staff Adm Analyst-Acctg	0.1	-	-	5,181-6,437	-	-
Staff Services Mgr I	0.4	1.0	1.0	5,181-6,437	75,792	77,244
Acctg Administrator I-Spec	-	1.0	1.0	4,930-6,171	59,407	62,377
Research Analyst II-Gen	0.5	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,711-5,900	70,116	70,800
Assoc Budget Analyst	4.2	4.5	4.5	4,488-5,618	279,343	289,179
Assoc Pension Prog Analyst	-	-	-	4,448-5,618	-	-
Acctg Officer-Spec	-	3.0	3.0	3,918-4,906	152,904	157,606
Investment Off I	-	1.0	1.0	3,249-6,171	60,886	63,930
Acctg Analyst	-	2.0	2.0	3,168-4,906	76,666	80,499
Temporary Help	0.1	-	-	(1,369)	-	-
Overtime	-	-	-	(3,125)	-	-
Totals, Financial Planning, Accounting & Reporting	7.0	27.5	27.5	\$462,479	\$1,952,201	\$2,028,630
Continuous Improvement Team:						
Staff Service Mgr II-Supvry	1.0	1.0	1.0	5,688-7,068	82,904	84,608
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,336	81,336

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
Pension Prog Mgr I	0.8	1.0	1.0	5,216-6,482	74,594	77,084
Research Analyst II-Gen	0.8	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,488-5,618	112,052	117,649
Temporary Help	1.0	-	-	(7,000)	-	-
Totals, Continuous Improvement Team	6.6	6.0	6.0	\$363,453	\$407,418	\$420,041
Accounting:						
C.E.A. B	3.0	1.0	1.0	8,766-10,442	118,198	125,304
Asst Chief Financial Officer	-	1.0	1.0	7,971-9,051	108,540	108,540
Acctg Administrator III	2.4	1.0	1.0	6,915-7,068	94,224	94,224
Investment Off II	5.8	-	-	5,948-7,446	-	-
Tax Research Spec III	0.3	1.0	1.0	5,948-7,449	71,376	74,940
Acctg Administrator II	3.4	4.0	4.0	5,688-7,068	327,105	337,922
Pension Prog Mgr I	2.0	2.0	2.0	5,216-6,482	155,568	155,568
Acctg Administrator I-Supvr	1.4	1.0	1.0	5,181-6,437	76,034	77,244
Acctg Administrator I-Spec	6.0	8.0	8.0	4,930-6,171	573,071	583,105
Assoc Adm Analyst-Acctg	0.8	-	-	4,711-5,900	-	-
Assoc Acctg Analyst	2.2	1.0	1.0	4,711-5,900	59,858	62,848
Sr Acctg Officer-Spec	3.8	5.0	5.0	4,448-5,618	282,840	293,602
Assoc Pension Prog Analyst	3.7	3.0	3.0	4,488-5,618	193,709	200,050
Acctg Officer-Spec	3.7	2.0	2.0	3,918-4,906	56,702	58,586
Accountant Trainee	3.2	3.0	3.0	3,305-3,941	122,958	129,114
Investment Off I	1.5	-	-	3,249-6,171	-	-
Acctg Analyst	1.9	2.0	2.0	3,168-4,906	89,578	94,054
Sr Pension Prog Rep	4.4	3.0	3.0	3,010-3,770	135,450	135,720
Pension Prog Analyst	4.3	5.0	5.0	2,873-4,671	259,009	267,464
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Pension Prog Rep	1.0	1.0	1.0	2,326-3,371	40,452	40,452
Temporary Help	6.0	1.9	1.9	(102,366)	110,128	115,634
Overtime	-	-	-	(105,890)	59,000	59,000
Totals, Accounting	61.8	46.9	46.9	\$3,894,080	\$2,989,852	\$3,069,423
Totals, Financial Services Branch	92.4	99.0	99.0	\$6,073,169	\$6,849,758	\$7,054,612
Investments Branch						
Investments Branch Management and Support:						
Chief Investment Off	1.0	1.0	1.0	22,917-51,000	474,785	510,393
Dep Chf Inv Off STRS	1.0	1.0	1.0	22,667-34,000	375,603	405,651
Investment Director	5.9	7.0	7.0	10,000-20,500	1,953,696	2,109,992
Investment Ops Director	0.3	1.0	1.0	10,000-20,500	177,124	191,294
Portfolio Mgr	18.3	25.0	25.0	9,000-20,500	5,386,795	5,819,829
Investment Off III	30.1	35.0	35.0	7,950-9,480	3,828,988	3,931,331
Investment Off II	13.8	18.0	18.0	5,948-7,446	1,452,197	1,509,102
Staff Services Mgr I	0.7	1.0	1.0	5,181-6,437	73,148	76,272
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,488-5,618	107,712	113,098
Adm Asst II	0.8	1.0	1.0	4,488-5,618	53,856	56,544
Adm Asst I	5.9	6.0	6.0	3,731-4,888	317,743	322,558
Exec Asst	1.0	1.0	1.0	3,354-4,198	47,594	47,983
Investment Off I	19.5	25.0	25.0	3,249-6,171	1,666,284	1,720,967
Staff Services Analyst-Gen	4.2	6.0	6.0	2,873-4,671	269,653	282,860
Limited Exam/Appt Prog Candidate	-	1.0	1.0	2,740-3,429	32,064	33,667
Office Techn-Typing	0.5	-	-	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
Temporary Help	0.7	0.1	-	(244,298)	6,544	6,871
Overtime	-	-	-	-	3,000	3,000
Totals, Investments Branch Management and Support	105.1	132.1	132.0	\$12,567,463	\$16,226,786	\$17,141,412
Corporate Governance:						
Investment Director	1.0	1.0	1.0	14,167-32,667	285,859	308,728
Portfolio Mgr	1.5	2.0	2.0	9,000-20,500	397,984	429,823
Investment Off III	2.0	2.0	2.0	7,950-9,480	233,208	233,208
Investment Off II	1.0	1.0	1.0	5,948-7,446	83,926	87,722
Adm Asst I	0.8	1.0	1.0	3,731-4,888	47,985	50,382
Exec Asst	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Investment Off I	2.0	2.0	2.0	3,249-6,171	142,254	145,660
Temporary Help	0.2	-	-	(10,739)	-	-
Totals, Corporate Governance	9.5	10.0	10.0	\$1,069,882	\$1,241,592	\$1,305,899
Totals, Investments Branch	114.6	142.1	142.0	\$13,637,345	\$17,468,378	\$18,447,311
Benefits & Services Branch						
Benefits & Services Branch Management:						
C.E.A. C	1.0	1.0	1.0	9,735-11,053	117,793	123,683
Pension Prog Mgr III	1.0	1.0	1.0	6,963-7,907	94,884	94,884
Pension Prog Mgr I	1.7	2.0	2.0	5,216-6,482	153,168	155,568
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Sr Pension Prog Rep	0.3	1.0	1.0	3,010-3,770	36,724	38,564
Pension Prog Analyst	4.6	6.0	6.0	2,326-3,371	283,999	295,406
Pension Prog Rep	2.3	3.0	3.0	2,326-3,371	112,376	115,972
Temporary Help	4.0	3.4	3.4	(108,674)	198,272	208,186
Overtime	-	-	-	(237)	-	-
Totals, Benefits & Services Branch Management	15.9	18.4	18.4	\$819,956	\$1,053,268	\$1,088,315
Member Account Services:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,944	125,304
Pension Prog Mgr III	1.6	2.0	2.0	6,963-7,907	185,816	188,888
Pension Prog Mgr II	3.0	3.0	3.0	5,728-7,118	243,916	247,570
Pension Prog Mgr I	5.6	7.0	7.0	5,216-6,482	512,287	526,171
Assoc Pension Prog Analyst	22.4	28.0	28.0	4,488-5,618	1,681,777	1,735,841
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,488-5,618	109,059	114,515
Pension Prog Analyst	23.0	27.0	27.0	2,326-3,371	1,310,069	1,345,342
Pension Prog Rep	0.5	-	-	2,326-3,371	-	-
Temporary Help	0.2	1.4	1.4	(13,603)	79,914	83,910
Overtime	-	-	-	(3,335)	16,200	16,200
Totals, Member Account Services	58.7	71.4	71.4	\$3,588,383	\$4,261,982	\$4,383,741
Service Retirement:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	113,953	119,651
Pension Prog Mgr III	1.6	2.0	2.0	6,963-7,907	189,768	189,768
Pension Prog Mgr II	2.7	3.0	3.0	5,728-7,118	236,231	247,857
Pension Prog Mgr I	9.0	10.0	10.0	5,216-6,482	707,319	729,402
Assoc Pension Prog Analyst	20.1	23.0	23.0	4,488-5,618	1,390,043	1,432,047
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	59,376	62,340
Sr Pension Prog Rep	1.5	1.0	1.0	3,010-3,770	45,240	45,240
Office Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Pension Prog Analyst	12.2	14.0	14.0	2,326-3,371	648,429	677,432
Temporary Help	6.0	-	-	(183,524)	-	-

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
Overtime	-	-	-	(1,188)	1,000	1,000
Totals, Service Retirement	56.1	56.0	56.0	\$3,237,443	\$3,432,507	\$3,545,885
Disability & Survivor Services:						
Pension Prog Mgr III	2.0	2.0	2.0	6,963-7,907	186,996	189,768
C.E.A. A	0.5	1.0	1.0	6,296-9,051	104,094	108,612
Pension Prog Mgr II	3.6	4.0	4.0	5,728-7,118	313,998	322,469
Pension Prog Mgr I	11.5	13.0	13.0	5,216-6,482	883,746	917,576
Assoc Pension Prog Analyst	22.0	23.0	23.0	4,488-5,618	1,347,237	1,403,040
Sr Pension Prog Rep	3.7	3.0	3.0	3,010-3,770	81,615	123,316
Staff Services Analyst-Gen	0.4	1.0	1.0	2,873-4,671	45,707	47,996
Office Techn-Typing	0.8	-	-	2,740-3,429	-	-
Pension Prog Analyst	18.1	28.5	28.5	2,326-3,371	1,286,100	1,342,686
Pension Prog Rep	4.2	3.0	3.0	2,326-3,371	101,622	104,682
Office Asst-Typing	0.5	0.5	0.5	2,186-2,969	17,814	17,814
Temporary Help	3.0	0.5	0.5	(296,696)	31,215	32,776
Overtime	-	-	-	(19,013)	15,000	15,000
Totals, Disability & Survivor Services	70.3	79.5	79.5	\$4,069,623	\$4,415,144	\$4,625,735
Customer Service:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	122,944	125,304
Pension Prog Mgr III	1.0	1.0	1.0	6,963-7,907	94,884	94,884
Pension Prog Mgr II	3.1	4.0	4.0	5,728-7,118	336,360	341,664
Pension Prog Mgr I	7.9	9.0	9.0	5,216-6,482	647,640	665,846
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	72,346	75,964
Pension Prog Supvr	0.5	-	-	4,747-5,900	-	-
Assoc Pension Prog Analyst	15.2	16.0	16.0	4,488-5,618	958,799	992,599
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,488-5,618	307,207	319,958
Sr Pension Prog Rep	3.6	4.0	4.0	3,010-3,770	183,116	185,108
Staff Services Analyst-Gen	1.8	2.0	2.0	2,873-4,671	81,492	85,572
Pension Prog Analyst	33.6	37.0	37.0	2,326-3,371	1,785,290	1,854,654
Pension Prog Rep	3.0	3.0	3.0	2,326-3,371	111,216	112,608
Temporary Help	10.0	-	-	(510,435)	-	-
Overtime	-	-	-	(12,245)	15,100	15,100
Totals, Customer Service	86.4	83.0	83.0	\$4,817,176	\$4,716,394	\$4,869,261
Service Retirement/Medi-Cal Insurance Deduct:						
Pension Prog Analyst	1.7	2.0	2.0	2,817-4,579	97,085	101,942
Temporary Help	1.0	-	-	(20,178)	-	-
Overtime	-	-	-	(132)	-	-
Totals, Service Retirement/Medi-Cal Insurance Deduct	2.7	2.0	2.0	\$104,015	\$97,085	\$101,942
Client Outreach & Guidance:						
Pension Prog Mgr III	1.8	2.0	2.0	6,963-7,907	178,788	186,184
C.E.A. A	0.8	1.0	1.0	6,296-9,051	104,094	109,299
Pension Prog Mgr II	2.0	3.0	3.0	5,728-7,118	236,559	244,062
Pension Prog Mgr I	4.9	6.0	6.0	5,216-6,482	423,676	439,287
Research Analyst II-Gen	0.9	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Pension Prog Analyst	22.0	24.0	24.0	4,488-5,618	1,504,428	1,514,102
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,488-5,618	226,722	238,046
Sr Pension Prog Rep	1.0	1.0	1.0	3,010-3,770	44,916	45,240
Staff Services Analyst-Gen	3.0	3.0	3.0	2,873-4,671	151,552	157,556
Pension Prog Analyst	1.5	2.0	2.0	2,326-3,371	83,256	87,426

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
Pension Prog Rep	2.0	2.0	2.0	2,326-3,371	70,260	71,688
Temporary Help	4.0	9.0	9.0	(231,431)	522,955	549,103
Overtime	-	-	-	(15,413)	12,000	12,000
Totals, Client Outreach & Guidance	46.9	58.0	58.0	\$2,954,943	\$3,615,738	\$3,713,357
Glendale Office:						
Pension Prog Mgr I	0.9	1.0	1.0	5,216-6,482	62,592	65,724
Assoc Pension Prog Analyst	3.5	5.0	5.0	4,488-5,618	297,150	312,008
Pension Prog Rep	1.0	1.0	1.0	2,326-3,371	29,304	30,768
Temporary Help	5.0	4.3	4.3	(193,897)	188,809	198,249
Overtime	-	-	-	(966)	1,000	1,000
Totals, Glendale Office	10.4	11.3	11.3	\$497,405	\$578,855	\$607,749
Bay Area Office:						
Pension Prog Mgr I	1.0	1.0	1.0	5,216-6,482	77,460	77,784
Assoc Pension Prog Analyst	5.7	7.0	7.0	4,488-5,618	411,249	431,811
Pension Prog Rep	1.0	1.0	1.0	2,326-3,371	40,452	40,452
Temporary Help	0.1	-	-	(1,470)	-	-
Overtime	-	-	-	(810)	-	-
Totals, Bay Area Office	7.8	9.0	9.0	\$460,643	\$529,161	\$550,047
San Diego Office:						
Pension Program Mgr I	-	-	1.0	5,216-6,482	-	101,484
Assoc Pension Prog Analyst	-	-	6.0	4,488-5,618	-	363,815
Temporary Help	-	2.3	-	-	170,092	-
Totals, San Diego Office	-	2.3	7.0	-	\$170,092	\$465,299
Irvine Office:						
Assoc Pension Prog Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Temporary Help	10.0	10.7	8.7	(354,152)	623,111	532,367
Overtime	-	-	-	(2,961)	5,000	5,000
Totals, Irvine Office	10.8	11.7	9.7	\$413,293	\$695,527	\$604,783
Riverside Office:						
Assoc Pension Prog Analyst	1.5	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	-	1.0	1.0	4,488-5,618	54,396	57,116
Temporary Help	4.0	4.8	4.8	(99,852)	277,013	290,864
Overtime	-	-	-	(510)	-	-
Totals, Riverside Office	5.5	6.8	6.8	\$204,040	\$398,825	\$415,396
Totals, Benefits & Services Branch	371.5	409.4	412.1	\$21,166,920	\$23,964,578	\$24,971,509
Technology Services Branch						
Technology Services Branch Management:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
Admin Asst I	1.0	1.0	1.0	3,731-4,888	56,052	56,052
Totals, Technology Services Branch Management	2.0	2.0	2.0	\$177,432	\$181,356	\$181,356
Technology Services:						
DP Mgr IV	1.0	3.0	3.0	7,982-9,518	324,216	329,004
DP Mgr III	3.5	4.0	4.0	7,260-8,656	398,736	403,092
Systems Software Spec III-Supvry	1.3	4.0	4.0	6,544-8,602	363,504	371,357
Systems Software Spec III-Tech	6.3	9.0	9.0	6,232-8,191	865,043	881,787
Sr Info Systems Analyst-Supvry	10.0	13.0	13.0	5,967-7,843	1,119,840	1,138,321
DP Mgr II	3.4	4.0	4.0	5,966-7,842	353,904	357,480
Systems Software Spec II-Supvry	2.1	4.0	4.0	5,956-7,831	373,436	378,012
Sr Programmer Analyst-Spec	13.0	14.0	14.0	5,682-7,468	1,173,300	1,180,116

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 Info Systems Analyst-Spec	0.9	1.0	1.0	5,682-7,468	71,604	75,180
Systems Software Spec II-Tech	22.7	26.0	26.0	5,672-7,456	2,143,402	2,188,749
DP Mgr I	1.3	1.0	1.0	5,424-7,133	84,546	85,596
Staff Info Systems Analyst-Spec	26.4	31.0	31.0	5,166-6,793	2,334,940	2,387,725
Systems Software Spec I-Tech	5.6	9.0	9.0	5,165-6,792	688,984	702,121
Assoc Info Systems Analyst-Spec	13.5	17.0	17.0	4,711-6,195	1,019,984	1,067,287
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,488-5,618	110,401	113,209
Asst Info Systems Analyst	3.8	4.0	4.0	3,168-5,151	183,582	192,763
Staff Services Analyst-Gen	2.3	3.0	3.0	2,873-4,671	122,388	126,732
Temporary Help	5.0	0.1	0.1	(299,386)	4,244	4,456
Overtime	-	-	-	(118,028)	119,751	119,751
Totals, Technology Services	122.8	149.1	149.1	\$9,966,654	\$11,855,805	\$12,102,738
Project Management:						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	117,344	125,304
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
DP Mgr II	0.9	1.0	1.0	5,966-7,842	93,938	94,104
Sr Info Systems Analyst-Spec	0.6	2.0	2.0	5,682-7,468	176,217	179,232
Staff Info Systems Analyst-Spec	5.5	5.0	5.0	5,166-6,793	378,148	388,832
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,488-5,618	63,134	64,214
Temporary Help	64.0	111.0	122.0	(2,948,972)	5,787,683	6,636,636
Overtime	-	-	-	(2,932)	85,543	85,543
Totals, Project Management	73.9	122.0	133.0	\$3,790,950	\$6,805,879	\$7,677,737
Totals, Technology Services Branch	198.7	273.1	284.1	\$13,935,036	\$18,843,040	\$19,961,831
Plan Design & Communication Branch						
Plan Design & Communication Branch Management:						
System Actuary	1.0	2.0	2.0	11,250-19,750	371,653	408,818
C.E.A. C	1.0	1.0	1.0	9,735-11,053	132,636	132,636
Pension Prog Mgr II	1.0	1.0	1.0	5,728-7,118	85,416	85,416
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,688-7,068	81,018	83,904
Research Prog Spec II (Demography)	0.6	1.0	1.0	5,415-6,778	79,846	81,336
Staff Services Mgr I	1.0	1.0	1.0	5,181-6,437	75,300	77,244
Research Prog Spec I	0.4	-	-	4,930-6,171	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,711-5,900	61,599	64,680
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,448-5,618	126,084	129,015
Staff Services Analyst-Gen	1.0	1.0	1.0	2,873-4,671	45,333	47,604
Temporary Help	3.0	0.1	0.5	(105,739)	8,123	32,702
Overtime	-	-	-	(975)	3,500	3,500
Totals, Plan Design & Communication Branch Management	12.5	11.1	11.5	\$900,310	\$1,070,508	\$1,146,855
Communications:						
C.E.A. B	1.1	1.0	1.0	8,766-10,442	114,048	114,048
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Info Officer II	5.0	5.0	5.0	5,418-6,733	381,454	390,152
Director-TV Communications-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Govtl Prog Analyst	3.3	5.0	5.0	4,488-5,618	313,957	322,913
Info Officer I-Spec	5.1	6.0	6.0	4,488-5,618	363,092	372,829
TV Spec	1.0	1.0	1.0	4,488-5,618	61,488	64,560
Graphic Designer III	0.7	-	-	4,454-5,577	-	-
Graphic Designer II	1.8	1.0	1.0	3,779-4,731	56,772	56,772

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	46,596	48,924
Temporary Help	1.0	2.5	2.5	(35,797)	147,218	154,579
Overtime	-	-	-	-	5,000	5,000
Totals, Communications	22.0	24.5	24.5	\$1,468,545	\$1,649,501	\$1,689,653
Governmental Affairs & Program Analysis:						
C.E.A. A	1.0	1.0	1.0	6,296-9,051	108,612	108,612
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,688-7,068	83,824	84,816
Research Mgr II-Gen	0.8	-	-	5,688-7,068	-	-
Research Prog Spec II	1.0	1.0	1.0	5,415-6,778	81,044	81,336
Research Prog Spec II-Econ	0.3	-	-	5,415-6,778	-	-
Staff Services Mgr I	1.8	2.0	2.0	5,181-6,437	139,416	142,524
Research Prog Spec I	0.5	-	-	4,930-6,171	-	-
Info Officer I-Spec	0.8	-	-	4,488-5,618	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	121,496	124,196
Staff Services Analyst-Gen	0.9	1.0	1.0	2,873-4,671	34,476	36,204
Temporary Help	0.2	0.1	0.1	(13,308)	6,122	6,428
Overtime	-	-	-	-	2,000	2,000
Totals, Governmental Affairs & Program Analysis	10.1	8.1	8.1	\$752,396	\$576,990	\$586,116
403(B) Services Oper Acct Marketing:						
Pension Prog Mgr I	1.3	2.0	2.0	5,216-6,482	151,529	155,280
Temporary Help	0.7	0.3	0.3	(48,575)	19,788	20,777
Overtime	-	-	-	-	1,000	1,000
Totals, 403(B) Services Oper Acct Marketing	2.0	2.3	2.3	\$146,204	\$172,317	\$177,057
403(B) Vendor Registry:						
Pension Prog Mgr II	1.0	1.0	1.0	5,728-7,118	85,416	85,416
Assoc Pension Prog Analyst	1.0	2.0	2.0	4,448-5,618	114,467	120,184
Pension Prog Analyst	0.0	1.0	1.0	2,873-4,671	34,476	36,204
Temporary Help	0.1	-	-	(1,642)	-	-
Overtime	-	-	-	-	5,000	5,000
Totals, 403(B) Vendor Registry	2.1	4.0	4.0	\$144,782	\$239,359	\$246,804
Defined Contribution Solutions:						
Pension Prog Mgr III	1.0	1.0	1.0	6,963-7,907	90,294	93,734
Research Analyst II-Gen	0.6	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,448-5,618	61,105	64,160
Secretary	1.0	1.0	1.0	4,488-5,618	34,524	36,252
Temporary Help	0.1	1.8	1.8	(5,797)	103,436	108,608
Overtime	-	-	-	-	3,952	3,952
Totals, Defined Contribution Solutions	3.7	5.8	5.8	\$224,165	\$364,111	\$377,506
Health Benefits Research:						
Research Prog Spec I	1.0	1.0	1.0	4,930-6,171	65,232	68,496
Totals, Health Benefits Research	1.0	1.0	1.0	\$62,124	\$65,232	\$68,496
Totals, Plan Design & Communication Branch	53.4	56.8	57.2	\$3,698,526	\$4,138,018	\$4,292,487
TOTALS, AUTHORIZED POSITIONS	1,017.0	1,186.0	1,200.0	\$70,984,799	\$85,270,835	\$89,123,505
FI\$Cal Current Service Level Adjustment		-	-14.0		3,820,165	174,495
BASELINE POSITIONS		1,186.0	1,186.0		\$89,091,000	\$89,298,000
<i>Regular/Ongoing Positions</i>	<i>867.6</i>	<i>1,020.0</i>	<i>1,027.0</i>	<i>63,889,078</i>	<i>79,818,986</i>	<i>79,298,592</i>
<i>Temporary Help</i>	<i>149.4</i>	<i>166.0</i>	<i>159.0</i>	<i>6,789,665</i>	<i>8,882,966</i>	<i>9,610,360</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>306,056</i>	<i>389,048</i>	<i>389,048</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		-81.0	-70.0		-	-
BASELINE BUDGETED POSITIONS		<u>1,105.0</u>	<u>1,116.0</u>		<u>\$89,091,000</u>	<u>\$89,298,000</u>