



























































































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 Programmer Analyst-Spec	2.0	2.0	2.0	5,682-7,468	159,480	163,469
Staff Programmer Analyst-Spec	3.3	4.0	4.0	5,166-6,793	269,298	278,677
Totals	6.3	7.0	7.0	\$521,251	\$532,650	\$546,018
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,260-8,656	103,872	103,872
Syss Software Spec III-Tech	1.0	1.0	1.0	6,232-8,191	98,292	98,292
Syss Software Spec II-Suprv	0.9	1.0	1.0	5,956-7,831	93,972	93,972
Syss Software Spec II-Tech	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Staff Info Syss Analyst-Spec	7.5	8.0	8.0	5,166-6,793	610,471	627,077
Asst Info Syss Analyst	1.6	2.0	2.0	3,168-5,151	102,388	107,512
Info Syss Techn	0.4	-	-	2,530-3,926	-	-
Totals	13.4	14.0	14.0	\$1,033,564	\$1,098,467	\$1,120,197
Web Team:						
Staff Info Syss Analyst-Spec	3.0	3.0	3.0	5,166-6,793	240,880	243,804
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,711-6,195	74,020	74,340
Totals	4.0	4.0	4.0	\$305,097	\$314,900	\$318,144
Totals, Audits, Administration, Information Services	173.7	212.0	212.0	\$13,353,021	\$15,526,996	\$15,845,020
Temporary Help	9.7	9.1	9.1	1,656,744	1,700,000	1,700,000
Overtime	-	-	-	1,321,750	1,200,000	1,200,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>416.3</b>	<b>476.1</b>	<b>476.1</b>	<b>\$38,207,291</b>	<b>\$42,109,471</b>	<b>\$42,831,974</b>
FI\$Cal Current Service Level Adjustment		-	-		750,529	28,026
<b>BASELINE POSITIONS</b>		<b>476.1</b>	<b>476.1</b>		<b>\$42,860,000</b>	<b>\$42,860,000</b>
<i>Regular/Ongoing Positions</i>	<i>406.6</i>	<i>467.0</i>	<i>467.0</i>	<i>35,228,797</i>	<i>40,319,000</i>	<i>40,319,000</i>
<i>Temporary Help</i>	<i>9.7</i>	<i>9.1</i>	<i>9.1</i>	<i>1,656,744</i>	<i>1,525,000</i>	<i>1,525,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,321,750</i>	<i>1,016,000</i>	<i>1,016,000</i>
Budget Position Transparency		-21.0	-21.0		-1,720,000	-1,720,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>455.1</b>	<b>455.1</b>		<b>\$41,140,000</b>	<b>\$41,140,000</b>

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
<b>Project Executive Office</b>						
Exempt - Executive Partner	0.9	1.0	1.0	\$12,073	\$144,876	\$144,876
C.E.A. C	1.0	2.0	2.0	9,735-11,053	275,952	275,952
C.E.A. B	0.8	-	-	8,766-10,442	-	-
Attorney III	1.0	1.0	1.0	7,836-10,054	120,648	120,648
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	66,640	69,974
Adm Asst I	0.8	1.0	1.0	3,731-4,888	44,772	47,016
Totals, Project Executive Office	5.5	6.0	6.0	\$604,163	\$652,888	\$658,466
<b>Project Management Office</b>						
DP Mgr IV	0.6	1.0	1.0	7,982-9,518	95,784	100,572
DP Mgr III	3.7	5.0	5.0	7,260-8,656	499,589	506,964
Sr Info Sys Analyst-Spec	5.8	7.0	7.0	5,682-7,468	577,552	595,812
Staff Info Sys Analyst-Spec	3.9	5.0	5.0	5,166-6,793	348,582	364,312
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,711-6,195	143,076	146,508
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,488-5,618	119,650	124,111
Totals, Project Management Office	17.4	22.0	22.0	\$1,401,252	\$1,784,233	\$1,838,279
<b>Technology Team</b>						
C.E.A. B	0.8	1.0	1.0	8,766-10,442	131,568	131,568
DP Mgr IV	1.3	2.0	2.0	7,982-9,518	228,092	228,432
DP Mgr III	3.7	5.0	5.0	7,260-8,656	502,003	506,964
Sys Software Spec III-Supvr	3.0	3.0	3.0	6,544-8,602	309,672	309,672
Sys Software Spec III-Tech	5.4	8.0	8.0	6,232-8,191	731,712	747,258
DP Mgr II	1.0	1.0	1.0	5,966-7,842	82,543	86,667
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,682-7,468	268,848	268,848
Sr Programmer Analyst	8.4	9.0	9.0	5,682-7,468	736,000	756,225
Sys Software Spec II-Tech	13.2	16.0	16.0	5,672-7,456	1,294,499	1,334,777
Staff Info Sys Analyst-Spec	2.5	4.0	4.0	5,166-6,793	270,562	280,005
Staff Programmer Analyst-Spec	0.4	2.0	2.0	5,166-6,793	125,274	131,531
Sys Software Spec I-Tech	1.0	2.0	2.0	5,165-6,792	131,490	138,057
Assoc Info Sys Analyst-Spec	2.8	1.0	1.0	4,711-6,195	64,928	68,178
Assoc Sys Software Spec-Tech	3.0	6.0	6.0	4,703-6,179	340,966	358,006
Totals, Technology Team	49.5	63.0	63.0	\$4,124,837	\$5,218,157	\$5,346,188
<b>Business Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	121,788	121,788
Acctg Administrator III	3.5	4.0	4.0	6,915-7,852	372,488	376,416
C.E.A. A	1.0	1.0	1.0	6,296-9,051	109,056	109,056
Staff Svcs Mgr II-Mgrl	1.0	-	-	6,296-7,152	-	-
DP Mgr II	0.7	-	-	5,966-7,842	-	-
Acctg Administrator II	3.3	3.0	3.0	5,688-7,068	237,888	241,296
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	5,688-7,068	479,947	487,644
Staff Svcs Mgr I	5.7	6.0	6.0	5,181-6,437	417,132	431,802
Acctg Administrator I-Supvr	2.9	1.0	1.0	5,181-6,437	77,244	77,244
Acctg Administrator I-Spec	0.0	1.0	1.0	4,930-6,171	59,160	62,124
Assoc Acctg Analyst	1.3	3.0	3.0	4,711-5,900	188,428	194,324
Assoc Govtl Prog Analyst	5.7	3.0	3.0	4,488-5,618	161,795	169,879
Mgt Svcs Techn	1.0	-	-	2,545-3,188	-	-
Totals, Business Team	32.5	29.0	29.0	\$2,488,122	\$2,224,926	\$2,271,573
<b>Change Management Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	131,568	131,568
DP Mgr III	1.6	1.0	1.0	7,260-8,656	97,772	101,944

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	94,224	94,224
Staff Svcs Mgr II-Mgrl	2.5	2.0	2.0	6,296-7,152	171,648	171,648
DP Mgr II	0.3	1.0	1.0	5,966-7,842	94,104	94,104
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	74,948	78,506
Staff Svcs Mgr I	4.1	5.0	5.0	5,181-6,437	353,066	367,596
Trng Ofcr II	0.4	-	-	5,181-6,437	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,166-6,793	146,431	153,760
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,711-6,195	69,308	72,530
Assoc Govtl Prog Analyst	6.1	10.0	10.0	4,488-5,618	579,900	602,151
Trng Ofcr I	4.8	4.0	4.0	4,488-5,618	252,328	257,651
Adm Asst I	0.2	1.0	1.0	3,731-4,888	49,172	51,634
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,873-4,671	103,068	105,420
Jr Staff Analyst - Gen	-	1.0	1.0	2,873-3,895	47,016	49,368
Ofc Techn - Typing	1.1	1.0	1.0	2,740-3,429	39,642	40,950
Totals, Change Management Team	30.1	34.0	34.0	\$2,039,739	\$2,304,195	\$2,373,054
<b>Administration Team</b>						
C.E.A. B	1.0	1.0	1.0	8,766-10,442	125,304	125,304
DP Mgr IV	0.4	-	-	7,982-9,518	-	-
Staff Svcs Mgr II-Mgrl	2.9	3.0	3.0	6,296-7,152	246,159	253,361
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,967-7,843	82,654	86,786
DP Mgr II	1.0	1.0	1.0	5,966-7,842	93,939	94,104
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,682-7,468	263,832	267,435
Staff Svcs Mgr I	1.2	3.0	3.0	5,181-6,437	201,912	211,236
Staff Info Sys Analyst-Spec	2.9	3.0	3.0	5,166-6,793	224,248	227,500
Acctg Administrator I-Spec	1.0	1.0	1.0	4,930-6,171	74,052	74,052
Assoc Bus Mgt Analyst	1.4	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,488-5,618	57,252	60,117
Assoc Pers Analyst	1.6	2.0	2.0	4,488-5,618	127,039	130,016
Sr Pers Spec	0.8	1.0	1.0	3,731-4,761	56,052	56,052
Bus Svcs Officer I - Spec	1.0	2.0	2.0	3,731-4,671	92,572	97,208
Acct Trainee	0.3	1.0	1.0	3,305-3,941	43,188	45,348
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,873-4,671	89,821	94,093
Pers Spec	1.0	1.0	1.0	2,654-4,273	51,042	51,276
Totals, Administration Team	23.0	27.0	27.0	\$1,667,157	\$1,896,482	\$1,941,304
<b>Fiscal Service Center</b>						
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,296-7,152	85,824	85,824
DP Mgr II	-	1.0	1.0	5,966-7,842	101,692	103,822
Acctg Administrator II	-	1.0	1.0	5,688-7,068	84,816	84,816
Staff Svcs Mgr I	-	3.0	3.0	5,181-6,437	206,807	213,286
Acctg Administrator I-Supvr	-	2.0	2.0	5,181-6,437	154,488	154,488
Assoc Acctg Analyst	-	1.0	1.0	4,711-5,900	56,532	59,364
Assoc Govtl Prog Analyst	-	4.0	4.0	4,488-5,618	237,284	245,791
Mgt Svcs Techn	-	1.0	1.0	2,545-3,188	43,200	43,200
Totals, Fiscal Service Center	-	14.0	14.0	-	\$970,643	\$990,591
Temporary Help	5.3	6.0	6.0	469,217	643,000	643,000
Overtime	-	-	-	48,294	458,000	458,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>163.3</b>	<b>201.0</b>	<b>201.0</b>	<b>\$12,842,781</b>	<b>\$16,152,524</b>	<b>\$16,520,455</b>
FI\$Cal Current Service Level Adjustment	-	-	-	-	385,476	17,545
<b>BASELINE POSITIONS</b>		<b>201.0</b>	<b>201.0</b>		<b>\$16,538,000</b>	<b>\$16,538,000</b>

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
<i>Regular/Ongoing Positions</i>	158.0	195.0	195.0	12,325,270	15,051,524	15,437,000
<i>Temporary Help</i>	5.3	6.0	6.0	469,217	1,028,476	643,000
<i>Overtime</i>	-	-	-	48,294	458,000	458,000
Budget Position Transparency		-60.1	-60.1		-6,317,000	-6,317,000
<b>BASELINE BUDGETED POSITIONS</b>		<u>140.9</u>	<u>140.9</u>		<u>\$10,221,000</u>	<u>\$10,221,000</u>

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
<b>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	9,950-11,082	129,756	129,756
C.E.A. B	1.0	1.0	1.0	8,766-10,442	155,652	155,652
Atty III	2.7	3.0	3.0	7,836-10,054	330,120	340,598
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	76,497	80,325
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,682-7,468	89,616	89,616
Atty	1.0	1.0	1.0	4,767-8,304	72,468	76,092
Sr Legal Analyst	1.0	1.0	1.0	4,711-5,900	70,800	70,800
Assoc Govtl Prog Analyst	2.3	2.5	2.5	4,488-5,618	155,204	157,904
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Temporary Help	0.6	0.5	0.5	(17,755)	14,000	14,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.6</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,106,504</b>	<b>\$1,142,261</b>	<b>\$1,162,891</b>
FI\$Cal Current Service Level Adjustment		-	-		26,739	-22,891
<b>BASELINE POSITIONS</b>		<b>13.0</b>	<b>13.0</b>		<b>\$1,169,000</b>	<b>\$1,140,000</b>
<i>Regular/Ongoing Positions</i>	<i>12.0</i>	<i>12.5</i>	<i>12.5</i>	<i>1,088,749</i>	<i>1,155,000</i>	<i>1,126,000</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>0.5</i>	<i>0.5</i>	<i>17,755</i>	<i>14,000</i>	<i>14,000</i>
Budget Position Transparency		-	-		-	-
<b>BASELINE BUDGETED POSITIONS</b>		<b>13.0</b>	<b>13.0</b>		<b>\$1,169,000</b>	<b>\$1,140,000</b>

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
<b>Office of the Adjutant General</b>						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$18,972	\$227,664	\$227,664
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	15,530-15,778	187,848	\$187,848
Inspector Gen, Military Department	-	1.0	1.0	13,222-13,716	161,628	\$161,628
Colonel O6	1.0	-	-	13,222-13,716	-	-
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	\$142,014
Sgt 1st Class	1.0	1.0	1.0	6,554-7,436	83,940	\$83,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	76,827	77,244
Executive Assistant	1.0	1.0	1.0	3,354-4,198	50,376	50,376
Totals, Adjutant General's Office	7.0	7.0	7.0	\$508,400	\$930,297	\$930,714
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,915-8,244	92,781	97,419
Assoc Mgmt Auditor	1.5	2.0	2.0	4,711-6,195	148,680	148,680
Totals, Military Department Internal Review Office	2.5	3.0	3.0	\$198,134	\$241,461	\$246,099
Strategic Communications						
Brigadier Gen O7	0.4	-	-	15,530-15,778	-	-
Totals, Strategic Communications	0.4	-	-	\$75,139	-	-
Governmental Affairs Office:						
Lieut Colonel O5	1.2	1.0	1.0	11,705-11,964	142,014	142,014
Sgt Major E9	0.2	-	-	9,255-10,302	-	-
Special Consultant	1.0	1.0	1.0	7,768-8,654	103,452	103,452
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Tech Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
Sgt E5	0.2	-	-	4,972-5,341	-	-
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,488-5,618	67,416	67,416
State Active Duty-Temporary/Tour	2.0	1.0	1.0	(235,576)	123,396	123,396
Totals, Governmental Affairs Office	9.3	7.0	7.0	\$732,131	\$686,466	\$686,466
Military Council:						
1st Lieut O2	0.3	1.0	1.0	6,924	83,088	83,088
Totals, Military Council	0.3	1.0	1.0	\$6,924	\$83,088	\$83,088
Public Affairs Office:						
Lieut Colonel O5	0.7	1.0	1.0	11,705-11,967	142,014	142,014
Information Ofcr II	1.0	1.0	1.0	5,418-6,733	70,540	74,068
State Active Duty-Temporary/Tour	0.3	-	-	(12,920)	-	-
Totals, Public Affairs Office	2.0	2.0	2.0	\$175,502	\$212,554	\$216,082
Staff Judge Advocate Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,967	142,014	142,014
Chief Warrant Ofcr W5	1.1	1.0	1.0	10,957-12,255	139,272	139,272
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
State Active Duty-Temporary/Tour	1.4	-	-	(106,631)	-	-
Totals, Staff Judge Advocate Office	4.5	3.0	3.0	\$437,067	\$365,226	\$365,226
State Military Reserve:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	1.5	1.0	1.0	11,705-11,967	142,014	142,014
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(75,644)	83,940	83,940
Totals, State Military Reserve	4.5	4.0	4.0	\$439,115	\$486,072	\$486,072
Military Museum:						
Capt O3	0.4	1.0	1.0	8,681-8,834	105,090	105,090

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
State Active Duty-Temporary/Tour	0.7	-	-	(39,940)	-	-
Totals, Military Museum	0.4	1.0	1.0	\$179,000	\$105,090	\$105,090
Totals, Office of the Adjutant General	30.9	28.0	28.0	\$2,751,412	\$3,110,254	\$3,118,837
<b>Deputy Adjutant General (DAG), Joint Staff</b>						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Lieut Colonel O5	0.8	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Sgt Major E9	0.8	-	-	9,255-10,302	-	-
Capt O3	0.2	1.0	1.0	8,681-8,834	105,090	105,090
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E5	1.1	1.0	1.0	4,972-5,341	61,878	61,878
Totals, Command Section	5.9	6.0	6.0	\$518,906	\$704,166	\$704,166
J1 Human Resources:						
Colonel O6	-	1.0	1.0	13,222-14,209	164,586	164,586
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Sgt Major E9	-	1.0	1.0	9,255-10,302	117,342	117,342
State Active Duty-Temporary/Tour	5.0	-	-	(266,661)	-	-
Mental Health Advisor:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Service Member Care Team:						
Major O4	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Capt O3 (Central Cal)	1.0	1.0	1.0	9,479-9,632	114,666	114,666
Capt O3 (So Cal)	2.0	2.0	2.0	9,389-9,542	227,172	227,172
Capt O3 (San Diego)	1.0	1.0	1.0	8,981-9,134	108,690	108,690
Capt O3 (NoCal)	1.0	1.0	1.0	8,519-8,672	103,146	103,146
1st Lieut O2 (Redding)	1.0	1.0	1.0	6,591	79,092	79,092
1st Lieut O2 (Fresno)	1.0	1.0	1.0	6,384	76,608	76,608
Education Benefits:						
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,488-5,618	191,999	194,602
Mgmt Svcs Techn	0.2	1.0	1.0	2,545-3,600	43,200	43,200
Temporary Help-Civil Svc	0.1	-	-	(3,745)	-	-
State Personnel:						
Lieut Colonel O5	1.0	-	-	11,705-11,964	-	-
Major O4	1.0	1.0	1.0	10,244-10,322	123,396	123,396
Master Sgt E8	1.0	1.0	1.0	7,689-8,233	95,532	95,532
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,296-7,152	85,274	85,824
Staff Svcs Mgr I	0.5	1.0	1.0	5,181-6,437	69,892	73,384
Sgt E5	1.8	2.0	2.0	4,972-5,341	123,756	123,756
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,488-5,618	134,083	134,832
Sr Pers Sec	1.0	-	-	3,731-4,671	-	-
Staff Svcs Analyst	0.6	2.0	2.0	2,817-4,579	101,006	102,427
Pers Spec	3.5	4.0	4.0	2,602-4,189	182,308	184,036
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,529	86,400	86,400
State Active Duty-Temporary/Tour	0.7	-	-	(23,941)	-	-
Totals, J1 Human Resources	33.1	32.0	32.0	\$1,511,706	\$2,658,144	\$2,668,687
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Lieut Colonel O5	1.0	1.0	1.0	11,705-11,964	142,014	142,014
Major O4	1.3	2.0	2.0	10,244-10,322	246,792	246,792
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342

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 Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	61,352	64,420
J3 Military Civil Support (MCS) Communications:						
Master Sgt E8	1.0	1.0	1.0	9,768-8,233	95,532	95,532
Staff Sgt E6	1.0	1.0	1.0	5,711-6,075	70,716	70,716
State Active Duty-Temporary/Tour	3.0	2.0	2.0	(182,272)	177,162	177,162
J3 Temporary Emergency Shelter Program:						
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(72,043)	70,716	70,716
J3 MSCA Joint Operations Center:						
Capt O3	4.4	3.0	3.0	8,681-8,834	315,270	315,270
1st Lieut O2	-	1.0	1.0	6,924	83,088	83,088
Sgt First Class E7	3.0	3.0	3.0	6,554-7,436	251,820	251,820
Staff Sgt E6	3.0	3.0	3.0	5,711-6,075	212,148	212,148
State Active Duty-Temporary/Tour	1.0	1.0	1.0	(80,219)	95,532	95,532
J3 Public Safety Procurement Program (CalOES):						
State Active Duty-Temporary/Tour	3.8	4.0	4.0	(153,994)	320,904	320,904
Totals, J3 Plans, Operations & Security	25.5	25.0	25.0	\$1,810,659	\$2,260,388	\$2,263,456
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	0.5	1.0	1.0	10,244-10,322	123,396	123,396
Capt O3	0.1	1.0	1.0	8,681-8,834	105,090	105,090
Chief Warrant Ofcr 3 W3	1.0	1.0	1.0	7,879-8,950	100,974	100,974
State Active Duty-Temporary/Tour	1.1	-	-	(171,136)	-	-
J4 Military Depot:						
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Totals, J4 Directorate of Logistics	6.7	7.0	7.0	\$523,934	\$601,152	\$601,152
J5/7 Joint Strategic, Policy & Preparedness						
Lieut Colonel O5	2.1	2.0	2.0	11,705-11,964	284,028	284,028
Major O4	1.0	2.0	2.0	10,244-10,322	246,792	246,792
Capt O3	1.0	1.0	1.0	8,681-8,834	105,090	105,090
State Active Duty-Temporary/Tour	2.2	-	-	(259,488)	-	-
Totals, J5/7 Strategy, Policy & Preparedness	6.3	5.0	5.0	\$386,238	\$635,910	\$635,910
J6 Directorate of Information Management:						
J6 Administration:						
Sgt Major E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
1st Lieut O2	1.0	1.0	1.0	6,924	83,088	83,088
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Warrant Ofcr 1 WO1	1.0	1.0	1.0	6,336-7,163	80,994	80,994
Sgt E5	0.5	1.0	1.0	4,972-5,341	61,878	61,878
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Spec E4	1.0	3.0	3.0	4,430-4,531	161,298	161,298
Private 1st Class E3	0.5	-	-	4,011-4,130	-	-
State Active Duty-Temporary/Tour	3.0	2.0	2.0	(226,278)	175,806	175,806
J6 Information Management Branch:						
Sys Software Spec III-Supvry	1.5	2.0	2.0	6,544-8,602	181,752	185,676
Sys Software Spec II-Techn	1.0	1.0	1.0	5,672-7,456	89,472	89,472
Sys Software Spec I-Techn	2.0	2.0	2.0	5,064-6,659	163,008	163,008
State Active Duty-Temporary/Tour	-	1.0	1.0	-	83,088	83,088
J6 Telecommunications Branch:						



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
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	47,408	49,780
State Active Duty-Temporary/Tour	1.3	-	-	(98,260)	-	-
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,454-5,577	66,924	66,924
J6 Reproduction & Distribution:						
Sheefed Offset Press Opr III	1.0	1.0	1.0	3,624-4,537	55,536	55,536
Totals, J6 Directorate of Information Management	19.8	21.0	21.0	\$1,000,040	\$1,602,890	\$1,609,186
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	0.1	1.0	1.0	11,705-11,964	142,014	142,014
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,688-7,068	84,816	84,816
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,488-5,618	57,016	59,870
Student Assistant	0.7	1.5	1.5	1,560-2,102	38,615	38,615
State Active Duty-Temporary/Tour	1.0	-	-	(110,550)	-	-
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Budget Analyst	1.5	2.0	2.0	4,488-5,618	121,272	123,960
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	43,002	45,156
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,420	76,838
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,418-5,618	128,450	133,492
Staff Svcs Analyst	2.0	2.0	2.0	2,873-4,671	101,167	104,048
Ofc Techn-Typing	2.0	3.0	3.0	2,758-2,896	104,889	110,136
Acctg Techn	1.0	1.0	1.0	2,691-3,371	36,332	38,148
Acct Clk II	1.0	1.5	1.5	2,411-30,21	49,260	49,911
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr 5 W5	1.0	1.0	1.0	10,957-12,255	139,272	139,272
Chief Master Sgt E9	1.0	1.0	1.0	9,255-10,302	117,342	117,342
Staff Svcs Mgr I	-	1.0	1.0	5,181-6,437	63,163	66,320
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	67,416	67,416
Staff Svcs Analyst	1.1	2.0	2.0	2,873-4,671	106,854	112,206
Mgmt Svcs Techn	1.5	1.0	1.0	2,545-3,600	43,200	43,200
CaESADS/Special Pay Branch:						
Capt O3	0.8	1.0	1.0	8,681-8,834	105,090	105,090
1st Lieut O2	0.3	-	-	6,924	-	-
Sgt E5	2.0	2.0	2.0	4,972-5,341	123,756	123,756
Staff Services Analyst	1.0	1.0	1.0	2,873-4,671	47,800	50,192
State Active Duty-Temporary/Tour	2.0	2.0	2.0	(157,620)	167,028	167,028
Totals, J8 Comptroller Office	29.4	33.0	33.0	\$1,285,396	\$2,204,004	\$2,240,656
Military Veterans Honors Program:						
Capt O3	0.8	-	-	8,681-8,834	-	-
Veterans Honors Branch:						
State Active Duty-Temporary/Tour	1.5	1.0	1.0	(91,891)	70,716	70,716
Regional Team Sacramento (North):						
Sgt First Class E7	0.7	1.0	1.0	6,554-7,436	83,940	83,940
Staff Sgt E6	1.0	2.0	2.0	5,711-6,075	141,432	141,432
Sgt E5	2.0	1.0	1.0	4,972-5,341	61,878	61,878
Redding Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,381-5,745	66,756	66,756

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
Sgt E5	2.1	2.0	2.0	4,549-4,918	113,604	113,604
Dixon Team (North):						
Staff Sgt E6	1.0	1.0	1.0	5,423-5,787	67,260	67,260
Regional Team San Jose (Central):						
State Active Duty-Temporary/Tour	1.1	1.0	1.0	(99,379)	101,004	101,004
Bakersfield Team (Central):						
Sgt E5	2.0	2.0	2.0	4,369-5,738	109,284	109,284
Regional Team Los Alamitos (South):						
Sgt First Class E7	1.0	1.0	1.0	7,061-7,943	90,024	90,024
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432
San Diego Team (South):						
Staff Sgt E6	1.0	1.0	1.0	5,990-6,354	74,064	74,064
Sgt E5	1.0	1.0	1.0	5,305-5,674	65,874	65,874
Riverside Team (South):						
Staff Sgt E6	0.5	1.0	1.0	4,903-5,272	61,050	61,050
Totals, Military Veterans Honors Program	<u>17.7</u>	<u>17.0</u>	<u>17.0</u>	<u>\$1,020,709</u>	<u>\$1,182,318</u>	<u>\$1,182,318</u>
Totals, Deputy Adjutant General Joint Staff	<u>144.4</u>	<u>146.0</u>	<u>146.0</u>	<u>\$8,057,588</u>	<u>\$11,848,972</u>	<u>\$11,905,531</u>
<b>Deputy Adjutant General (DAG) Youth &amp; Community Task Force</b>						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Colonel O6	-	1.0	1.0	13,222-14,209	164,586	164,586
Lieut Colonel O5	2.0	2.0	2.0	11,705-11,964	284,028	284,028
Sgt First Class E7	1.0	1.0	1.0	6,554-7,436	83,940	83,940
Challenge Support:						
Specialist E4	1.0	1.0	1.0	4,430-4,531	53,766	53,766
Executive Secty	1.0	1.0	1.0	3,080-3,858	46,296	46,296
State Active Duty-Temporary/Tour	3.5	3.0	3.0	(297,723)	276,702	276,702
STARBASE Program:						
Staff Svs Analyst	-	1.0	1.0	2,873-4,671	45,000	47,250
Instructor, Military Department	1.1	4.0	4.0	3,902-6,781	237,854	259,228
State Active Duty-Temporary/Tour	1.7	1.0	1.0	(116,297)	83,088	83,088
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W1	1.0	1.0	1.0	6,729-7,556	85,710	85,710
Staff Sgt E6	-	1.0	1.0	6,104-6,468	75,432	75,432
Spec E4	1.0	1.0	1.0	4,811-4,912	58,338	58,338
Instructor, Military Department	3.0	5.0	5.0	3,902-6,781	298,452	327,060
Oakland Military Institute:						
Capt O3	1.0	1.0	1.0	10,206-10,359	123,390	123,390
Sgt First Class E7	1.8	2.0	2.0	7,766-8,648	196,968	196,968
Staff Sgt E6	1.0	1.0	1.0	6,750-7,114	83,184	83,184
2nd Lieut O1	0.8	1.0	1.0	6,583	78,996	78,996
Spec E4	1.9	1.0	1.0	5,075-5,176	61,506	61,506
State Active Duty-Temporary/Tour	14.5	15.0	15.0	(1,269,689)	1,382,616	1,382,616
Grizzly Youth Academy:						
2nd Lieut O1	1.0	1.0	1.0	5,574	66,888	66,888
Staff Svcs Analyst	1.0	1.0	1.0	2,873-4,671	56,052	56,052
State Active Duty-Temporary/Tour	54.6	53.0	53.0	(3,332,716)	3,431,874	3,431,874
Sunburst Youth Academy:						
Warrant Officer W1	1.0	1.0	1.0	6,729-7,556	85,710	85,710
Staff Sgt E6	1.0	1.0	1.0	6,104-6,468	75,432	75,432





































































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
Protestant Chaplain	0.8	1.0	1.0	3,952-5,187	37,350	39,222
Totals, Chaplain Services	0.8	1.0	1.0	\$37,769	\$49,305	\$51,776
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,879-7,359	88,308	88,308
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	43,200	43,200
Totals, Restorative Care	2.0	2.0	2.0	\$131,508	\$131,508	\$131,508
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	54,852	54,852
Res Care Unit Leader	1.0	1.0	1.0	2,873-3,600	43,200	43,200
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,262-2,833	33,996	33,996
Certified Nursing Asst	9.0	9.0	9.0	2,237-3,007	330,372	330,372
Totals, RCFE	12.0	12.0	12.0	\$462,297	\$462,420	\$462,420
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	54,406	57,129
Totals, Volunteer Services	1.0	1.0	1.0	\$52,807	\$54,406	\$57,129
Temporary Help	27.4	-	-	(1,320,960)	-	-
Overtime	-	-	-	(488,525)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>325.6</b>	<b>340.6</b>	<b>340.6</b>	<b>\$17,053,432</b>	<b>\$16,831,034</b>	<b>\$16,978,578</b>
<i>Regular/Ongoing Positions</i>	<i>298.2</i>	<i>340.6</i>	<i>340.6</i>	<i>15,243,947</i>	<i>16,831,034</i>	<i>16,978,578</i>
<i>Temporary Help</i>	<i>27.4</i>	<i>-</i>	<i>-</i>	<i>1,320,960</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>488,525</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	9,950-11,082	119,400	119,400
Dep Admin, Vet Home of CA, West LA	0.9	1.0	1.0	8,961-9,983	115,008	115,008
Skilled Nursing Facility Administrator	0.6	1.0	1.0	8,144-9,071	97,728	97,728
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr II	1.0	1.0	1.0	5,418-6,733	80,796	80,796
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	57,912	60,804
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,296	46,296
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Administration	6.5	9.0	9.0	\$572,161	\$670,320	\$676,584
Standards Compliance:						
Stds Compliance Coord	0.2	1.0	1.0	5,168-6,423	62,016	65,112
Totals, Standards Compliance	0.2	1.0	1.0	\$12,846	\$62,016	\$65,112
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Totals, Health & Safety	1.0	1.0	1.0	\$70,188	\$70,296	\$70,296
Mental Health:						
Staff Psychiatrist	0.6	1.5	1.5	18,509-22,825	328,779	345,218
Staff Psychologist-Clinical	0.6	1.0	1.0	6,879-9,064	108,768	108,768
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	29,310	30,774
Totals, Mental Health	1.2	3.0	3.0	\$197,268	\$466,857	\$484,760
Social Services:						
Supvng Psych Soc Worker I	-	3.0	3.0	6,607-7,744	237,852	249,744

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
Clinical Soc Worker-Hlth Facility	3.0	6.0	6.0	5,365-7,341	435,848	448,833
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Social Services	3.0	10.0	10.0	\$243,137	\$700,586	\$726,807
Laundry:						
Laundry Supvr I	0.7	1.0	1.0	2,611-3,270	33,868	35,560
Laundry Worker	1.3	5.0	5.0	2,343-2,934	147,042	154,392
Totals, Laundry	2.0	6.0	6.0	\$62,209	\$180,910	\$189,952
Housekeeping:						
Custodian Supvr III	0.6	1.0	1.0	2,768-3,466	37,460	39,336
Laborer	1.5	2.0	2.0	2,687-3,075	73,574	73,800
Custodian Supvr II	-	2.0	2.0	2,557-3,205	61,368	64,440
Supvng Housekeeper I	0.3	2.0	2.0	2,299-2,877	55,176	57,936
Ofc Asst-Typing	-	0.5	0.5	2,186-2,969	13,443	14,115
Housekeeper	9.3	9.0	9.0	2,140-2,678	267,188	276,274
Custodian	10.2	18.0	18.0	2,140-2,678	479,506	503,445
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,140-2,678	-	-
Ofc Asst-Gen	-	0.5	0.5	2,115-2,910	13,008	13,659
Totals, Housekeeping	22.1	35.0	35.0	\$632,910	\$1,000,723	\$1,043,005
Kitchen:						
Supvng Cook II	-	1.0	1.0	3,363-4,212	40,356	42,374
Materials & Stores Supvr	-	0.5	0.5	3,186-4,411	19,116	20,072
Supvng Cook I	-	0.5	1.0	2,959-3,705	17,754	36,396
Cook Spec II	-	3.6	6.0	2,712-3,397	115,536	205,944
Stock Clk	-	1.3	2.0	2,468-3,091	37,758	62,595
Cook Spec I	-	2.0	2.0	2,426-3,038	59,676	62,652
Totals, Kitchen	-	8.9	12.5	-	\$290,196	\$430,033
Nutrition Services:						
Director of Dietetics	-	1.0	1.0	5,168-6,472	62,016	65,112
Asst Director of Dietetics	-	1.0	1.0	4,706-5,891	56,472	59,296
Registered Dietitian	-	2.6	4.5	4,053-5,173	121,590	224,946
Ofc Techn-Typing	-	0.3	1.0	2,740-3,429	8,220	33,291
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Nutrition Services	-	5.9	8.5	-	\$275,184	\$410,875
Food Service:						
Food Mgr	-	1.0	1.0	4,312-5,397	51,744	54,331
Food Svc Supvr II	-	1.0	1.0	3,123-3,910	37,476	39,350
Food Svc Supvr I	-	1.3	2.0	2,520-3,154	37,800	62,370
Food Svc Techn II	-	14.8	22.0	2,259-2,829	393,066	616,038
Food Svc Techn I	-	38.6	65.0	2,106-2,634	960,930	1,731,636
Totals, Food Service	-	56.7	91.0	-	\$1,481,016	\$2,503,725
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,714-5,858	70,296	70,296
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,371-4,671	44,772	47,016
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	32,880	34,524
Bus Svc Asst-Spec	1.2	2.0	2.0	2,545-3,895	77,280	78,804
Totals, Purchasing	2.6	5.0	5.0	\$142,245	\$225,228	\$230,640
Warehouse:						
Materials & Stores Supvr	0.5	1.0	1.0	3,186-4,411	43,026	45,180
Prop Controller I	-	1.0	1.0	2,960-3,706	35,520	37,296

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
Materials & Stores Spec	0.5	2.0	2.0	2,877-3,591	69,048	72,504
Stock Clk	1.3	2.0	2.0	2,468-3,091	60,708	63,744
Totals, Warehouse	2.3	6.0	6.0	\$84,686	\$208,302	\$218,724
Plant Operations:						
Chief Engr I	1.6	2.0	2.0	5,539-6,394	138,199	139,584
Chief of Plant Operation II	0.8	1.0	1.0	5,150-6,394	61,800	64,896
Stationary Engr	3.0	3.0	3.0	5,022-5,273	189,210	189,828
Maint Mechanic	0.5	1.0	1.0	3,835-4,417	47,364	49,731
Electrician I	-	1.0	1.0	3,828-4,844	45,936	48,228
Plumber I	1.0	1.0	1.0	3,828-4,844	49,635	51,977
Bldg Maint Worker	2.0	3.0	3.0	3,186-4,019	126,360	128,268
Skilled Laborer	0.1	1.0	1.0	3,051-3,843	37,989	39,888
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Totals, Plant Operations	9.8	14.0	14.0	\$548,926	\$729,373	\$746,924
Motor Pool:						
Auto Equipt Opr II	0.8	1.0	1.0	3,338-4,213	45,791	46,116
Auto Equipt Opr I	2.7	4.0	4.0	3,051-3,843	160,578	164,319
Totals, Motor Pool	3.5	5.0	5.0	\$151,824	\$206,369	\$210,435
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$39,648	\$38,448	\$38,448
Accounting:						
Acctg Ofcr Supvr	0.1	1.0	1.0	3,918-4,906	47,016	49,367
Accountant I Spec	1.4	2.0	2.0	2,927-3,665	80,418	82,242
Acctg Techn	0.2	-	-	2,691-3,371	-	-
Totals, Accounting	1.7	3.0	3.0	\$66,671	\$127,434	\$131,609
Reimbursements:						
Patient Benefit & Ins Ofcr I	1.8	2.0	2.0	4,000-5,008	111,821	114,563
Pgrm Techn II	-	1.0	1.0	2,691-3,371	32,292	33,912
Totals, Reimbursements	1.8	3.0	3.0	\$97,469	\$144,113	\$148,475
Residential Care Facility for the Elderly (RCFE) E-3:						
Chief, Domiciliary Svcs	-	1.0	1.0	3,652-4,571	43,824	46,020
Licensed Voc Nurse	2.5	3.5	3.5	3,400-4,256	161,428	166,785
Res Care Unit Leader	1.0	1.0	1.0	2,873-3,600	38,016	39,912
Certified Nursing Asst	9.4	12.5	12.5	2,237-3,007	368,481	385,721
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,012	35,628
Hospital Worker	-	0.9	0.9	2,177-2,722	24,099	25,305
Ofc Asst-Gen	1.0	1.0	1.0	2,115-2,910	33,046	34,500
Totals, RCFE E-3	14.9	20.9	20.9	\$499,634	\$703,906	\$733,871
RCFE E-4:						
Certified Nursing Asst	8.0	12.5	12.5	2,237-3,007	371,062	387,585
Totals, RCFE E-4	8.0	12.5	12.5	\$240,049	\$371,062	\$387,585
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.7	1.0	1.0	5,181-6,437	70,546	74,076
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,488-5,618	60,000	63,000
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	51,130	53,690
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Mgt Svcs Techn	0.3	1.0	1.0	2,545-3,600	36,832	38,676
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230

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
Ofc Asst-Gen	0.2	1.0	1.0	2,115-2,910	33,342	34,626
Totals, Admissions/Medical Administration	4.2	7.0	7.0	\$207,702	\$319,884	\$333,446
Medical Records:						
Hlth Recd Techn II-Supvr	0.5	1.0	1.0	3,431-3,862	46,344	46,344
Hlth Recd Techn I	0.7	3.0	3.0	3,271-3,682	122,688	126,614
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	65,760	69,048
Ofc Asst-Typing	-	1.0	1.0	2,186-2,969	26,886	28,230
Totals, Medical Records	2.4	7.0	7.0	\$93,874	\$261,678	\$270,236
Human Resources:						
Staff Svcs Mgr II Suprvy	-	1.0	1.0	5,688-7,068	68,256	71,664
Staff Svcs Mgr I	0.6	-	-	5,181-6,437	-	-
Assoc Pers Analyst	0.9	1.0	1.0	4,488-5,618	67,416	67,416
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,488-5,618	67,416	67,416
Instl Pers Ofcr I	1.0	1.0	1.0	3,876-4,856	58,272	58,272
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	44,772	47,010
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	43,200	43,200
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	32,880	34,524
Pers Spec	1.0	1.0	1.0	2,654-4,273	50,214	51,276
Totals, Human Resources	6.9	8.0	8.0	\$405,063	\$432,426	\$440,778
Ew-VHIS Support Program:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Ew-VHIS Support Program	-	1.0	1.0	-	\$34,476	\$36,204
Medical Staff Administration:						
Physician & Surgeon	0.1	3.0	3.0	15,066-17,579	582,600	601,684
Dentist	0.6	-	-	14,749-22,252	-	-
Podiatrist	1.0	1.0	1.0	9,544-15,494	185,928	185,928
Nurse Practitioner	0.7	1.0	1.0	8,805-9,953	109,180	114,636
Audiologist I	-	1.0	1.0	4,141-5,704	49,692	52,176
Optometrist	-	1.0	1.0	159.26-210.88	42,045	44,147
Totals, Medical Staff Administration	2.4	7.0	7.0	\$384,182	\$969,445	\$998,571
Nursing Administration:						
Supvng Nurse III	0.6	1.0	1.0	7,580-9,490	107,625	112,179
Supvng Nurse II	0.6	2.0	2.0	7,258-9,089	193,770	200,519
Supvng Registered Nurse	7.9	11.0	11.0	7,258-9,089	1,045,654	1,085,818
Registered Nurse	3.9	4.0	4.0	7,077-8,436	388,620	392,866
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	46,740	46,740
Ofc Techn-Typing	1.4	2.0	2.0	2,740-3,429	68,988	72,437
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Totals, Nursing Administration	15.6	21.0	21.0	\$1,391,830	\$1,851,397	\$1,910,559
In-Service Education:						
Nurse Instructor	1.8	4.0	4.0	7,052-8,829	366,487	382,985
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, In-Service Education	2.8	5.0	5.0	\$206,435	\$407,635	\$424,133
SNF Memory Care E3:						
Registered Nurse	5.4	7.0	7.0	7,077-8,436	617,976	642,670
Licensed Voc Nurse	6.2	10.0	10.0	3,400-4,256	479,327	489,079
Certified Nursing Asst	17.2	20.0	20.0	2,237-3,007	614,438	644,510
Ofc Asst-Typing	1.0	1.0	1.0	2,186-2,969	35,628	35,628
Totals, SNF Memory Care E-3	29.8	38.0	38.0	\$1,337,778	\$1,747,369	\$1,811,887

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
Recreational Therapy:						
Supvng Rehab Therapist	-	1.0	1.0	5,793-6,689	69,516	72,992
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	131,736	138,322
Totals, Recreational Therapy	-	3.0	3.0	-	\$201,252	\$211,314
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	5,793-6,689	69,516	72,992
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	131,736	138,322
Occ Therapist	-	2.0	2.0	5,489-6,463	131,736	138,322
Speech Pathologist I	-	1.0	1.0	4,141-5,433	49,692	52,176
Occ Therapy Asst	-	2.0	2.0	2,496-3,124	59,904	62,904
Activity Coord, Veterans Home & Med Ctr	3.6	4.0	4.0	2,262-2,833	119,341	124,986
Totals, Therapeutic Activities	3.6	12.0	12.0	\$103,711	\$561,925	\$589,702
Pharmacy:						
Pharmacist I	0.7	4.0	4.0	8,938-9,854	440,016	456,105
Pharmacy Techn	-	3.0	3.0	2,907-3,641	104,652	109,884
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	52,548	55,176
Totals, Pharmacy	1.7	8.0	8.0	\$132,157	\$597,216	\$621,165
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,952-5,187	23,712	24,900
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	56,644	59,476
Totals, Chaplain Services	1.0	1.5	1.5	\$54,166	\$80,356	\$84,376
Rehab Services/PT/OT/ST:						
Occ Therapist	-	1.0	1.0	5,489-6,463	65,868	69,161
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	39,993	41,065
Totals, Rehab Services/PT/OT/ST	1.0	2.0	2.0	\$38,092	\$105,861	\$110,226
Dental Service:						
Dentist	-	1.0	1.0	14,749-22,252	132,741	132,741
Dental Hygienist	-	1.0	1.0	5,473-6,854	65,676	68,960
Dental Asst	0.3	1.0	1.0	3,107-5,093	38,834	40,774
Totals, Dental Service	0.3	3.0	3.0	\$10,875	\$237,251	\$242,475
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	55,536	58,314
Totals, Volunteer Services	1.0	1.0	1.0	\$52,890	\$55,536	\$58,314
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	35,540	35,540
Security Guard	9.1	10.0	10.0	2,216-2,772	300,212	314,881
Totals, Security	10.1	11.0	11.0	\$300,287	\$335,752	\$350,421
SNF C3:						
Registered Nurse	4.6	5.0	5.0	7,077-8,436	472,188	488,656
Licensed Voc Nurse	5.5	6.0	6.0	3,400-4,256	297,725	302,817
Secty	-	0.2	0.2	2,740-3,430	6,576	6,905
Ofc Techn-Typing	0.9	1.7	1.7	2,740-3,429	57,403	60,275
Certified Nursing Asst	20.1	22.7	22.7	2,237-3,007	669,199	700,771
Totals, SNF C3	31.1	35.6	35.6	\$1,314,862	\$1,503,091	\$1,559,424
SNF A3:						
Registered Nurse	1.6	5.0	5.0	7,077-8,436	444,903	462,183
Licensed Voc Nurse	1.1	6.0	6.0	3,400-4,256	245,714	257,970
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Certified Nursing Asst	4.1	23.0	23.0	2,237-3,007	633,462	664,930

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, SNF A3	6.8	35.0	35.0	\$291,356	\$1,356,959	\$1,419,607
SNF C2:						
Registered Nurse	-	5.0	5.0	7,077-8,436	318,465	440,550
Licensed Voc Nurse	-	7.0	7.0	3,400-4,256	217,770	303,639
Certified Nursing Asst	-	28.0	28.0	2,237-3,007	563,724	802,536
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	40,002	55,770
Totals, SNF C2	-	42.0	42.0	-	\$1,139,961	\$1,602,495
SNF A2:						
Registered Nurse	-	5.0	5.0	7,077-8,436	106,155	429,930
Licensed Voc Nurse	-	7.0	7.0	3,400-4,256	71,400	296,310
Certified Nursing Asst	-	28.0	28.0	2,237-3,007	187,908	761,040
Ofc Asst-Typing	-	2.0	2.0	2,186-2,969	13,116	54,426
Totals, SNF A2	-	42.0	42.0	-	\$378,579	\$1,541,706
Domiciliary:						
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,365-7,341	76,659	80,430
Registered Dietitian	-	1.0	1.0	4,053-5,173	48,636	51,068
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,652-4,571	46,596	48,927
Social Work Assoc	-	1.0	1.0	2,897-3,758	35,634	37,416
Res Care Unit Leader	0.6	3.0	3.0	2,873-3,600	103,428	108,612
Ofc Techn-Typing	0.7	2.0	2.0	2,740-3,429	67,980	71,380
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,740-3,429	-	-
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	59,142	62,106
Security Guard	5.8	6.0	6.0	2,216-2,772	183,610	190,908
Custodian	-	1.0	1.0	2,140-2,678	26,322	27,636
Totals, Domiciliary	11.3	18.0	18.0	\$394,256	\$648,007	\$678,483
Totals, WLA Veterans Home	213.6	515.0	555.5	\$10,381,387	\$21,178,395	\$24,743,382
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	7,768-8,654	96,012	96,012
Assoc Govtl Pgrm Analyst	0.2	0.5	0.5	4,488-5,618	27,600	28,980
Totals, Administration	1.2	1.5	1.5	\$108,621	\$123,612	\$124,992
Housekeeping:						
Supvng Housekeeper I	0.8	1.0	1.0	2,299-2,877	27,588	28,968
Custodian	1.0	1.0	1.0	2,140-2,678	30,740	31,836
Housekeeper	2.5	3.0	3.0	2,140-2,678	90,418	92,604
Totals, Housekeeping	4.3	5.0	5.0	\$126,928	\$148,746	\$153,408
Kitchen:						
Supvng Cook I	0.4	1.0	1.0	2,959-3,705	40,566	42,594
Cook Spec II	2.8	3.0	3.0	2,712-3,397	107,820	113,214
Totals, Kitchen	3.2	4.0	4.0	\$119,648	\$148,386	\$155,808
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Totals, Nutrition Counseling	1.0	1.0	1.0	\$77,664	\$77,664	\$77,664
Food Services:						
Food Svc Techn II	1.0	3.0	3.0	2,259-2,829	85,608	89,892
Ofc Asst-Typing	0.3	0.5	0.5	2,186-2,969	17,814	17,814
Food Svc Techn I	4.8	5.0	5.0	2,106-2,634	150,158	154,182
Totals, Food Services	6.1	8.5	8.5	\$177,141	\$253,580	\$261,888
Purchasing:						

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
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Ofc Asst-Typing	-	0.5	0.5	2,186-2,969	13,443	14,115
Totals, Purchasing	1.0	1.5	1.5	\$58,272	\$71,715	\$72,387
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	42,560	43,060
Totals, Warehouse	1.0	1.0	1.0	\$41,736	\$42,560	\$43,060
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	46,165	46,740
Totals, Property	1.0	1.0	1.0	\$44,155	\$46,165	\$46,740
Plant Operations:						
Chief of Plant Operation I	0.1	1.0	1.0	4,909-6,102	73,224	73,224
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	0.5	1.0	1.0	3,186-4,019	38,232	40,140
Skilled Laborer	1.0	1.0	1.0	3,051-3,843	42,060	42,060
Groundskeeper	1.0	1.0	1.0	2,687-3,505	37,884	38,448
Totals, Plant Operations	3.6	5.0	5.0	\$167,259	\$244,404	\$246,876
Motor Pool:						
Auto Equipt Opr I	2.7	3.0	3.0	3,051-3,843	122,109	124,008
Totals, Motor Pool	2.7	3.0	3.0	\$117,513	\$122,109	\$124,008
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,927-3,665	41,891	41,891
Totals, Accounting	1.0	1.0	1.0	\$43,110	\$41,891	\$41,891
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	0.7	1.0	1.0	7,077-8,436	101,232	101,232
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Licensed Voc Nurse	6.9	8.0	8.0	3,400-4,256	404,233	409,180
Exec Secty I	0.8	1.0	1.0	3,080-3,858	46,296	46,296
Secty	0.2	-	-	2,740-3,430	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	7.8	11.0	11.0	2,237-3,007	358,340	371,937
Hospital Worker	4.4	2.5	2.5	2,177-2,722	79,149	80,426
Totals, RCFE	23.6	26.5	26.5	\$1,100,429	\$1,232,394	\$1,252,215
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	81,273	82,296
Acctg Techn	-	1.0	1.0	2,691-3,371	32,292	33,912
Ofc Asst-Typing	1.2	1.0	1.0	2,186-2,969	35,276	35,628
Totals, Admissions/Medical Administration	4.2	5.0	5.0	\$179,382	\$208,937	\$211,932
Medical Records:						
Hlth Recd Techn I	0.2	1.0	1.0	3,271-3,682	32,292	33,912
Ofc Techn-Gen	-	0.5	0.5	2,691-3,371	16,146	16,956
Totals, Medical Records	0.2	1.5	1.5	\$10,544	\$48,438	\$50,868
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,873-4,671	56,052	56,052
Ofc Techn-Typing	0.5	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Human Resources	1.5	2.0	2.0	\$78,110	\$97,200	\$97,200
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	90,710	95,245

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, In-Service Education	1.0	1.0	1.0	\$86,389	\$90,710	\$95,245
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	65,740	67,184
Totals, Therapeutic Activities	2.0	2.0	2.0	\$63,596	\$65,740	\$67,184
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	80,268	80,268
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$81,812	\$80,268	\$80,268
Security:						
Security Guard	3.7	4.0	4.0	2,216-2,772	122,780	127,196
Totals, Security	3.7	4.0	4.0	\$112,666	\$122,780	\$127,196
Community-Based Adult Services (CBAS):						
Nurse Practitioner	-	1.0	1.0	8,805-9,953	-	105,660
Nurse Consultant III Sup	-	1.0	1.0	5,726-7,647	-	68,712
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	-	131,736
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	-	29,310
Licensed Voc Nurse	-	1.0	1.0	3,400-4,256	-	41,820
Hlth Recd Techn I	-	1.0	1.0	3,271-3,682	-	32,292
Auto Equipt Opr I	-	2.5	2.5	3,051-3,843	-	93,825
Social Work Assoc	-	3.5	3.5	2,897-3,758	-	124,719
Ofc Techn-Typing	-	0.5	0.5	2,740-3,429	-	16,440
Hospital Worker	-	10.5	10.5	2,177-2,722	-	281,169
Totals, CBAS	-	23.5	23.5	-	-	\$925,683
Totals, Lancaster Veterans Home	63.3	99.0	99.0	\$2,794,975	\$3,267,299	\$4,256,513
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	9,604-10,698	117,312	117,312
Assoc Govtl Pgrm Analyst	0.2	0.5	0.5	4,488-5,618	33,708	33,708
Totals, Administration	1.2	1.5	1.5	\$133,778	\$151,020	\$151,020
Housekeeping:						
Housekeeper	3.6	4.0	4.0	2,140-2,678	127,404	128,544
Custodian	1.0	1.0	1.0	2,140-2,678	27,188	28,544
Totals, Housekeeping	4.6	5.0	5.0	\$137,240	\$154,592	\$157,088
Kitchen:						
Cook Spec II	2.5	2.9	3.0	2,712-3,397	106,196	113,172
Cook Spec I	0.3	0.1	-	2,426-3,038	242	-
Totals, Kitchen	2.8	3.0	3.0	\$99,459	\$106,438	\$113,172
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	4,312-5,397	64,764	64,764
Totals, Nutrition Counseling	1.0	1.0	1.0	\$65,089	\$64,764	\$64,764
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,259-2,829	31,154	32,714
Food Svc Techn I	7.9	8.5	8.5	2,106-2,634	232,103	243,559
Totals, Food Services	8.9	9.5	9.5	\$244,805	\$263,257	\$276,273
Purchasing:						
Hosp Gen Svcs Administrator I	0.4	1.0	1.0	3,922-4,856	47,064	49,416
Totals, Purchasing	0.4	1.0	1.0	\$20,787	\$47,064	\$49,416
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	1.0	1.0	1.0	\$42,996	\$43,092	\$43,092



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
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,545-3,895	45,252	46,548
Totals, Property	1.0	1.0	1.0	\$44,074	\$45,252	\$46,548
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792.00	69,792
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	44,064	44,064
Groundskeeper	1.0	1.0	1.0	2,687-3,505	36,580	37,978
Totals, Plant Operations	4.0	4.0	4.0	\$206,891	\$203,440	\$204,838
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,051-3,843	121,516	125,052
Totals, Motor Pool	3.0	3.0	3.0	\$122,484	\$121,516	\$125,052
Accounting:						
Accountant I Spec	0.2	-	-	2,927-3,665	-	-
Food Svc Techn I	0.5	1.0	1.0	2,106-2,634	30,110	31,238
Totals, Accounting	0.7	1.0	1.0	\$20,610	\$30,110	\$31,238
RCFE:						
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	96,354	101,174
Registered Nurse	1.3	1.5	1.5	7,077-8,436	134,552	140,160
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,365-7,341	74,358	74,358
Licensed Voc Nurse	7.3	8.0	8.0	3,400-4,256	383,793	393,861
Secty	0.7	1.0	1.0	2,740-3,430	36,856	38,700
Certified Nursing Asst	8.0	8.0	8.0	2,237-3,007	275,724	282,117
Hospital Worker	2.7	4.0	4.0	2,177-2,722	124,314	126,108
Totals, RCFE	23.0	25.5	25.5	\$1,109,052	\$1,218,879	\$1,249,406
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,000-5,008	60,096	60,096
Ofc Techn-Typing	2.0	2.0	2.0	2,740-3,429	80,341	80,341
Ofc Asst-Typing	2.5	3.0	3.0	2,186-2,969	104,529	105,192
Totals, Admissions/Medical Administration	5.5	6.0	6.0	\$227,210	\$244,966	\$245,629
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,271-3,682	60,330	61,140
Totals, Medical Records	1.0	1.5	1.5	\$44,184	\$60,330	\$61,140
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	68,616	68,616
Sr Pers Spec	1.0	1.0	1.0	3,731-4,671	56,052	56,052
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Human Resources	3.0	3.0	3.0	\$169,322	\$165,816	\$165,816
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	100,915	100,915
Totals, In-Service Education	1.0	1.0	1.0	\$98,223	\$100,915	\$100,915
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,262-2,833	67,992	67,992
Totals, Therapeutic Activities	2.0	2.0	2.0	\$67,320	\$67,992	\$67,992
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	80,268	80,268
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$80,268	\$80,268	\$80,268
Security:						

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
Security Guard	5.0	5.0	5.0	2,216-2,772	154,908	162,480
Totals, Security	5.0	5.0	5.0	\$146,900	\$154,908	\$162,480
CBAS:						
Nurse Practitioner	-	1.0	1.0	8,805-9,953	-	105,660
Nurse Consultant III Sup	-	1.0	1.0	5,726-7,647	-	68,712
Rehab Therapist-Recr	-	2.0	2.0	5,489-6,463	-	131,736
Psychologist-Hlth Facility-Clinical	-	0.5	0.5	4,885-7,072	-	29,310
Licensed Voc Nurse	-	1.0	1.0	3,400-4,256	-	41,820
Hlth Recd Techn I	-	0.5	0.5	3,271-3,682	-	16,146
Auto Equipt Opr I	-	2.5	2.5	3,051-3,843	-	93,825
Social Work Assoc	-	3.5	3.5	2,897-3,758	-	124,719
Ofc Techn-Typing	-	0.5	0.5	2,740-3,429	-	16,440
Hospital Worker	-	10.5	10.5	2,177-2,722	-	281,169
Totals, CBAS	-	23.0	23.0	-	-	\$909,537
Totals, Ventura Veterans Home	70.1	99.0	99.0	\$3,080,692	\$3,324,619	\$4,305,684
Temporary Help	11.9	-	-	(760,216)	-	-
Overtime	-	-	-	(1,083,773)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>358.9</b>	<b>713.0</b>	<b>753.5</b>	<b>\$18,101,043</b>	<b>\$27,770,313</b>	<b>\$33,305,579</b>
<i>Regular/Ongoing Positions</i>	<i>347.0</i>	<i>713.0</i>	<i>753.5</i>	<i>16,257,054</i>	<i>27,770,313</i>	<i>33,305,579</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>-</i>	<i>-</i>	<i>760,216</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,083,773</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Redding</b>						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	9,156-10,200	119,796	119,796
Asst Hosp Administrator	1.0	1.0	1.0	6,296-7,152	84,361	85,824
Info Ofcr I-Spec	0.9	1.0	1.0	4,488-5,618	59,140	62,093
Exec Secty I	1.0	1.0	1.0	3,080-3,858	43,154	44,097
Totals, Administration	3.9	4.0	4.0	\$297,500	\$306,451	\$311,810
Quality Assurance:						
Stds Compliance Coord	0.9	1.0	1.0	5,168-6,423	62,016	65,112
Totals, Quality Assurance	0.9	1.0	1.0	\$70,653	\$62,016	\$65,112
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,714-5,858	60,640	63,676
Totals, Health & Safety	1.0	1.0	1.0	\$57,748	\$60,640	\$63,676
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	87,061	91,412
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	5,365-7,341	136,548	143,377
Totals, Social Services	3.0	3.0	3.0	\$207,150	\$223,609	\$234,789
Laundry:						
Laundry Worker	2.0	2.0	2.0	2,343-2,934	65,344	66,978
Totals, Laundry	2.0	2.0	2.0	\$61,135	\$65,344	\$66,978
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,557-3,205	36,164	37,725
Lead Custodian	-	1.0	1.0	2,297-2,875	27,564	28,944
Custodian	10.7	15.0	15.0	2,140-2,678	416,354	435,477
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,098-2,625	-	-
Totals, Housekeeping	11.9	17.0	17.0	\$333,340	480,082	502,146

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
Kitchen:						
Supvng Cook II	0.9	1.0	1.0	3,363-4,212	40,356	42,372
Supvng Cook I	1.0	1.0	1.0	2,959-3,705	38,679	40,611
Cook Spec II	1.8	2.0	2.0	2,712-3,397	71,074	74,631
Cook Spec I	1.4	4.5	4.5	2,426-3,038	139,800	145,867
Totals, Kitchen	5.1	8.5	8.5	\$178,091	\$289,909	\$303,481
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77,664	77,664
Asst Director of Dietetics	0.8	1.0	1.0	4,706-5,891	61,936	63,265
Registered Dietitian	0.5	1.0	1.0	4,053-5,173	51,315	53,105
Dietetic Techn	0.5	1.0	1.0	2,801-3,508	33,612	35,292
Totals, Dietetic Counseling	2.8	4.0	4.0	\$165,552	\$224,527	\$229,326
Food Services:						
Food Mgr	1.0	1.0	1.0	4,312-5,397	55,014	57,762
Registered Dietitian	0.5	0.5	0.5	4,053-5,173	31,038	31,038
Food Svc Supvr II	0.9	1.0	1.0	3,123-3,910	37,476	39,348
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Food Svc Supvr I	1.3	2.0	2.0	2,520-3,154	62,436	65,553
Stock Clk	0.9	1.0	1.0	2,468-3,091	30,723	32,262
Food Svc Techn II	7.2	12.0	12.0	2,259-2,829	335,863	352,687
Food Svc Techn I	16.6	23.0	23.0	2,106-2,634	612,333	643,019
Totals, Food Services	29.4	41.5	41.5	\$853,009	\$1,206,031	\$1,262,817
Procurement:						
Hosp Gen Svcs Administrator I	0.8	1.0	1.0	3,922-4,856	47,456	49,828
Ofc Techn-Typing	0.1	1.0	1.0	2,740-3,429	33,017	34,668
Bus Svc Asst-Spec	0.7	1.0	1.0	2,545-3,895	43,200	43,200
Totals, Procurement	1.6	3.0	3.0	\$69,242	\$123,673	\$127,696
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	3,186-4,411	37,820	39,716
Prop Controller I	-	0.4	1.0	2,960-3,706	13,320	36,112
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	40,927	42,511
Stock Clk	1.0	1.0	1.0	2,468-3,091	30,482	32,008
Security Guard	1.0	0.6	-	2,216-2,772	21,178	-
Totals, Warehouse/Property	3.8	4.0	4.0	\$138,395	\$143,727	\$150,347
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Stationary Engr	1.0	2.0	2.0	5,022-5,273	123,540	126,552
Chief of Plant Operation I	0.2	1.0	1.0	4,909-6,102	58,908	61,848
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Plumber I	0.9	1.0	1.0	3,828-4,844	49,836	52,168
Electrician I	0.3	0.5	0.5	3,828-4,844	23,637	24,818
Bldg Maint Worker	1.0	1.0	1.0	3,186-4,019	40,808	42,784
Skilled Laborer	0.9	1.0	1.0	3,051-3,843	38,295	40,208
Window Cleaner	-	0.5	0.5	2,805-3,505	16,830	17,670
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,751	39,193
Totals, Plant Operations	7.3	10.0	10.0	\$373,851	\$513,401	\$528,037
Motor Pool:						
Auto Equipt Opr I	3.4	4.0	4.0	3,051-3,843	160,738	164,460
Totals, Motor Pool	3.4	4.0	4.0	\$140,361	\$160,738	\$164,460

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
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	41,772	42,060
Groundskeeper	1.0	3.0	3.0	2,687-3,505	105,348	108,690
Totals, Grounds Maintenance	2.0	4.0	4.0	\$76,557	\$147,120	\$150,750
Accounting:						
Acctg Ofcr Spec	0.3	-	1.0	3,918-4,906	-	48,975
Acctg Techn	1.0	2.0	1.7	2,691-3,371	65,533	56,795
Totals, Accounting	1.3	2.0	2.7	\$52,882	\$65,533	\$105,770
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.9	1.0	1.0	3,652-4,571	45,654	47,940
Res Care Unit Leader	-	-	0.2	2,873-3,600	-	8,619
Ofc Techn-Typing	1.7	3.0	2.8	2,740-3,429	114,162	108,056
Certified Nursing Asst	19.8	26.8	26.8	2,237-3,007	784,569	822,196
Security Guard	-	1.0	1.0	2,216-2,772	27,482	28,853
Totals, RCFE	22.4	31.8	31.8	\$674,019	\$971,867	\$1,015,664
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	68,000	71,404
Assoc Govtl Pgrm Analyst	3.2	3.5	2.8	4,488-5,618	207,796	175,392
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,431-3,862	43,416	45,475
Hlth Recd Techn I	0.6	1.0	1.0	3,271-3,682	40,564	42,596
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	34,476	36,204
Jr Staff Analyst-Gen	-	1.0	1.0	2,873-3,895	34,476	36,204
Ofc Techn-Typing	2.7	3.0	3.0	2,740-3,429	115,176	116,820
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	40,411	41,148
Totals, Admissions/Medical Administration	10.3	12.5	11.8	\$491,351	\$584,315	\$565,243
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	74,571	77,244
Assoc Pers Analyst	1.0	1.0	1.0	4,488-5,618	57,252	60,117
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	54,764	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	41,148	41,148
Pers Spec	1.5	2.0	2.0	2,654-4,273	95,983	99,818
Totals, Human Resources Management	5.1	6.0	6.0	\$274,135	\$323,718	\$334,379
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	15,980-17,283	207,396	207,396
Skilled Nursing Facility Administrator, Redding	-	1.0	1.0	8,144-8,807	97,728	102,612
Registered Nurse	1.0	1.0	1.0	7,077-8,436	96,366	100,017
Staff Psychologist-Clinical	1.0	1.0	1.0	6,879-9,064	108,768	108,768
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,838	41,148
Totals, Medical Staff Administration	4.0	5.0	5.0	\$445,404	\$551,096	\$559,941
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	7,258-9,089	93,738	98,424
Supvng Registered Nurse	0.8	1.0	1.0	7,258-9,089	93,357	98,024
Registered Nurse	3.1	4.0	4.0	7,077-8,436	354,050	371,762
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,873-4,671	22,765	23,904
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	38,633	39,193
Certified Nursing Asst	-	2.5	2.5	2,237-3,007	67,110	70,470
Totals, Nursing Administration	6.4	10.0	10.0	\$493,664	\$669,653	\$701,777
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,052-8,829	92,560	97,190

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, In-Service Education	1.0	1.0	1.0	\$88,154	\$92,560	\$97,190
SNF 1:						
Supvng Registered Nurse	2.7	3.0	3.0	7,258-9,089	273,321	286,986
Registered Nurse	3.3	3.8	3.8	7,077-8,436	337,971	354,878
Licensed Voc Nurse	4.0	4.2	4.2	3,400-4,256	186,347	195,653
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,668	36,403
Certified Nursing Asst	13.3	17.5	17.5	2,237-3,007	494,015	518,642
Totals, SNF 1	24.3	29.5	29.5	\$1,093,417	\$1,326,322	\$1,392,562
SNF 2:						
Nurse Practitioner	-	0.5	0.5	8,805-9,953	52,836	55,476
Supvng Registered Nurse	2.6	3.0	3.0	7,258-9,089	271,104	284,662
Registered Nurse	2.8	3.4	3.4	7,077-8,436	294,406	309,137
Licensed Voc Nurse	4.6	5.1	5.1	3,400-4,256	221,998	233,103
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,556	41,148
Certified Nursing Asst	10.9	19.9	19.9	2,237-3,007	545,357	572,614
Totals, SNF 2	21.5	32.9	32.9	\$1,011,356	\$1,426,257	\$1,496,140
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	15,066-17,579	105,474	105,474
Supvng Registered Nurse	0.9	1.0	1.0	7,258-9,089	90,000	94,500
Registered Nurse	1.0	1.0	1.0	7,077-8,436	91,032	95,586
Licensed Voc Nurse	2.6	3.0	3.0	3,400-4,256	131,088	137,640
Totals, Residential Care Clinic	5.0	5.5	5.5	\$381,431	\$417,594	\$433,200
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	5,793-6,689	73,908	77,550
Rehab Therapist-Recr	2.0	2.0	2.0	5,489-6,463	140,904	147,951
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	54,180	56,892
Activity Coord, Veterans Home & Med Ctr	2.3	3.0	3.0	2,262-2,833	89,640	92,424
Totals, Rehab/Rec Therapy Activities	6.3	7.0	7.0	\$321,409	\$358,632	\$374,817
Pharmacy:						
Pharmacist I	1.0	1.0	1.0	8,938-9,854	110,385	115,903
Pharmacy Techn	0.7	1.0	1.0	2,907-3,641	34,884	36,624
Totals, Pharmacy	1.7	2.0	2.0	\$136,761	\$145,269	\$152,527
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	3,952-5,187	25,212	26,475
Totals, Chaplain Services	0.5	0.5	0.5	\$24,009	\$25,212	\$26,475
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	0.6	1.0	1.0	5,879-7,359	70,548	74,076
Occ Therapist	0.5	2.0	2.0	5,489-6,463	131,736	138,312
Speech Pathologist I	0.4	0.5	0.5	4,141-5,433	24,553	25,779
Phys Therapist I	-	1.0	1.0	3,607-4,956	43,284	45,444
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Phys Therapy Asst	-	1.0	1.0	2,593-3,248	31,116	32,676
Occ Therapy Asst	-	2.0	2.0	2,496-3,124	59,904	62,904
Totals, Rehab Services/PT/OT/ST	1.5	8.5	8.5	\$94,322	\$394,021	\$413,715
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	30,287	31,805
Security Guard	6.4	7.0	7.0	2,216-2,772	198,709	208,632
Totals, Security	7.4	8.0	8.0	\$215,032	\$228,996	\$240,437
Temporary Help	2.8	-	-	(215,805)	-	-

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	-	-	-	(33,208)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>199.6</b>	<b>269.2</b>	<b>269.2</b>	<b>\$9,068,943</b>	<b>\$11,588,313</b>	<b>\$12,071,262</b>
<i>Regular/Ongoing Positions</i>	<i>196.8</i>	<i>269.2</i>	<i>269.2</i>	<i>8,819,930</i>	<i>11,588,313</i>	<i>12,071,262</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>-</i>	<i>-</i>	<i>215,805</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,208</i>	<i>-</i>	<i>-</i>
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	0.8	1.0	1.0	9,950-11,082	119,400	119,400
Asst Hosp Administrator	0.1	1.0	1.0	6,296-7,152	85,824	85,824
Info Ofcr I-Spec	1.0	1.0	1.0	4,488-5,618	59,376	62,340
Exec Secty I	1.0	1.0	1.0	3,080-3,858	46,053	46,296
Totals, Administration	2.9	4.0	4.0	\$201,346	\$310,653	\$313,860
Quality Assurance:						
Registered Nurse	1.0	3.2	3.2	7,077-8,436	277,493	291,374
Stds Compliance Coord	0.6	1.0	1.0	5,168-6,423	62,340	65,460
Totals, Quality Assurance	1.6	4.2	4.2	\$131,966	\$339,833	\$356,834
Health & Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,714-5,858	56,568	59,400
Totals, Health & Safety	0.9	1.0	1.0	\$64,704	\$56,568	\$59,400
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	6,607-7,744	92,928	92,928
Clinical Soc Worker-Hlth Facility	1.2	2.8	3.0	5,365-7,341	199,101	227,048
Totals, Social Services	2.2	3.8	4.0	\$172,712	\$292,029	\$319,976
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,611-3,270	33,726	35,412
Laundry Worker	1.9	2.8	3.0	2,343-2,934	81,831	93,300
Totals, Laundry	2.9	3.8	4.0	\$87,720	\$115,557	\$128,712
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	2,768-3,466	35,452	37,224
Limited Exam & Appt Pgrm Candidate	0.8	0.7	-	2,740-3,429	17,976	-
Custodian Supvr II	0.8	1.0	1.0	2,557-3,205	38,460	38,460
Custodian	10.8	23.3	24.0	2,140-2,678	644,924	692,788
Totals, Housekeeping	13.4	26.0	26.0	\$383,983	\$736,812	\$768,472
Dietary and Food Service:						
Director of Dietetics	1.0	1.0	1.0	5,168-6,472	77664	77664
Asst Director of Dietetics	-	1.0	1.0	4,706-5,891	56472	59292
Food Mgr	1.0	1.0	1.0	4,312-5,397	58036	60940
Registered Dietitian	-	2.3	2.5	4,053-5,173	109,431	127,071
Supvng Cook II	1.0	1.0	1.0	3,363-4,212	45,708	47,997
Supvng Cook I	1.7	2.0	2.0	2,959-3,705	75,497	79,269
Ofc Techn-Typing	1.0	2.0	2.0	2,740-3,429	68,988	72,437
Cook Spec II	3.5	4.0	4.0	2,712-3,397	139,326	146,142
Food Svc Supvr I	1.0	2.0	2.0	2,520-3,154	71,516	73,196
Stock Clk	1.0	2.0	2.0	2,468-3,091	63,018	66,168
Cook Spec I	1.7	2.0	2.0	2,426-3,038	60,281	63,287
Food Svc Techn II	9.2	22.0	22.0	2,259-2,829	611,818	642,454
Food Svc Techn I	13.5	51.4	60.0	2,106-2,634	1,325,551	1,638,085

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, Dietary and Food Service	35.6	93.7	102.5	\$1,106,711	\$2,763,306	\$3,154,002
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	3,922-4,856	58,272	58,272
Bus Svc Asst-Spec	0.9	1.0	1.0	2,545-3,895	43,200	43,200
Ofc Asst-Typing	0.5	0.5	0.5	2,186-2,969	17,814	17,814
Totals, Procurement	2.4	2.5	2.5	\$113,671	\$119,286	\$119,286
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	3,186-4,411	38,232	40,140
Prop Controller I	0.4	-	0.1	2,960-3,706	-	3,552
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Secty	0.1	1.0	0.9	2,740-3,430	39,205	35,284
Stock Clk	1.0	1.0	1.0	2,468-3,091	32,002	33,604
Totals, Warehouse/Property	3.3	4.0	4.0	\$136,920	\$152,531	\$155,672
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	5,539-6,394	69,792	69,792
Chief of Plant Operation II	1.0	1.0	1.0	5,150-6,394	76,728	76,728
Stationary Engr	2.8	3.0	3.0	5,022-5,273	190,777	191,028
Maint Mechanic	0.9	1.0	1.0	3,835-4,417	47,940	50,334
Electrician I	1.0	1.0	1.0	3,828-4,844	52,550	52,932
Plumber I	1.0	1.0	1.0	3,828-4,844	50,238	52,550
Bldg Maint Worker	0.7	1.0	1.0	3,186-4,019	39,345	41,309
Skilled Laborer	0.8	1.0	1.0	3,051-3,843	38,142	40,048
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Totals, Plant Operations	10.2	11.0	11.0	\$571,495	\$606,660	\$615,869
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,213	46,116	46,116
Auto Equipt Opr I	3.6	5.0	5.0	3,051-3,843	198,120	205,430
Totals, Motor Pool	4.6	6.0	6.0	\$186,189	\$244,236	\$251,546
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,843	35,928	37,724
Groundskeeper	2.8	3.0	3.0	2,687-3,505	111,489	113,188
Totals, Grounds Maintenance	3.8	4.0	4.0	\$145,847	\$147,417	\$150,912
Accounting:						
Acctg Ofcr Supvr	-	1.0	1.0	3,918-4,906	47,016	49,368
Acctg Ofcr Spec	1.0	1.0	1.0	3,918-4,906	51,222	53,784
Accountant I Spec	0.3	1.0	1.0	2,927-3,665	35,562	37,338
Acctg Techn	0.5	-	-	2,691-3,371	-	-
Totals, Accounting	1.8	3.0	3.0	\$73,952	\$133,800	\$140,490
Reimbursements:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,873-4,671	34,476	36,204
Totals, Reimbursements	-	1.0	1.0	-	\$34,476	\$36,204
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.4	-	-	3,652-4,571	-	-
Ofc Techn-Typing	0.4	-	-	2,740-3,429	-	-
Totals, RCFE	0.8	-	-	\$34,115	-	-
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.6	2.0	2.0	5,181-6,437	129,900	136,398
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,488-5,618	116,864	122,704
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,873-4,671	137,818	143,841

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
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	40,476	41,148
Totals, Admissions/Medical Administration	6.0	8.0	8.0	\$327,676	\$425,058	\$444,091
Medical Records:						
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,431-3,862	46,052	46,344
Hlth Recd Techn I	1.0	2.0	2.0	3,271-3,682	84,092	86,264
Ofc Techn-Typing	1.2	2.0	2.0	2,740-3,429	68,764	72,206
Mgt Svcs Techn	1.0	1.0	1.0	2,545-3,600	41,148	41,148
Ofc Asst-Typing	0.9	1.0	1.0	2,186-2,969	34,387	35,536
Ofc Asst-Gen	-	1.0	1.0	2,115-2,910	26,016	27,318
Totals, Medical Records	4.9	8.0	8.0	\$195,862	\$300,459	\$308,816
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,181-6,437	77,244	77,244
Assoc Pers Analyst	1.8	2.0	2.0	4,488-5,618	134,832	134,832
Trng Ofcr I	1.0	1.0	1.0	4,488-5,618	66,927	67,416
Sr Pers Spec	0.7	1.0	1.0	3,731-4,671	56,052	56,052
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	33,291	34,956
Pers Spec	1.1	2.0	2.0	2,654-4,273	89,413	91,140
Totals, Human Resources Management	6.4	8.0	8.0	\$373,892	\$457,759	\$461,640
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	15,980-17,283	207,396	207,396
Physician & Surgeon	0.2	1.0	1.0	15,066-17,579	193,741	200,919
SNF Administrator, Veterans Home, Fresno	0.1	1.0	1.0	8,144-9,071	97,728	97,728
Registered Nurse	1.7	2.0	2.0	7,077-8,436	183,654	192,840
Staff Psychologist-Clinical	1.0	1.0	1.0	6,879-9,064	106,572	108,544
Secty	0.8	1.0	1.0	2,740-3,430	32,880	34,524
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	34,812	36,554
Totals, Medical Staff Administration	5.2	8.0	8.0	\$553,109	\$856,783	\$878,505
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,580-9,490	92,097	96,702
Supvng Nurse II	0.9	2.0	2.0	7,258-9,089	180,237	189,245
Registered Nurse	2.7	4.0	4.0	7,077-8,436	360,620	373,598
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,873-4,671	48,388	50,810
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	40,916	41,148
Certified Nursing Asst	0.4	2.5	2.5	2,237-3,007	70,104	73,608
Totals, Nursing Administration	6.6	11.5	11.5	\$508,854	\$792,362	\$825,111
In-Service Education:						
Nurse Instructor	1.0	2.0	2.0	7,052-8,829	178,624	187,560
Totals, In-Service Education	1.0	2.0	2.0	\$89,524	\$178,624	\$187,560
SNF 5A:						
Supvng Registered Nurse	3.0	4.0	4.0	7,258-9,089	400,179	411,705
Registered Nurse	4.3	5.0	5.0	7,077-8,436	434,532	456,276
Licensed Voc Nurse	4.6	7.2	7.2	3,400-4,256	310,762	326,294
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	34,812	36,554
Certified Nursing Asst	10.9	17.0	17.0	2,237-3,007	477,924	501,792
Totals, SNF 5A	23.8	34.2	34.2	\$1,186,423	\$1,658,209	\$1,732,621
SNF 5B:						
Registered Nurse	1.7	3.3	3.3	7,077-8,436	287,737	302,134
Licensed Voc Nurse	2.8	5.7	5.7	3,400-4,256	244,271	256,500
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	38,668	40,596



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
Certified Nursing Asst	5.5	10.6	10.6	2,237-3,007	290,818	305,345
Totals, SNF 5B	10.8	20.6	20.6	\$436,253	\$861,494	\$904,575
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	15,066-17,579	105,472	105,474
Nurse Practitioner	0.4	1.0	1.0	8,805-9,953	107,420	112,788
Supvng Registered Nurse	1.0	1.0	1.0	7,258-9,089	109,068	109,068
Registered Nurse	1.0	1.0	1.0	7,077-8,436	91,032	95,586
Licensed Voc Nurse	3.0	3.0	3.0	3,400-4,256	145,693	149,967
Ofc Techn-Typing	0.8	1.0	1.0	2,740-3,429	37,448	39,324
Certified Nursing Asst	0.3	1.0	1.0	2,237-3,007	27,292	28,656
Totals, Residential Care Clinic	7.0	8.5	8.5	\$507,297	\$623,425	\$640,863
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.2	1.0	1.0	5,793-6,689	72,249	72,859
Rehab Therapist-Recr	1.8	4.8	5.0	5,489-6,463	326,205	355,086
Rehab Therapist-Music	0.3	-	-	5,489-6,463	-	-
Coord of Volunteer Svcs	1.0	1.0	1.0	4,300-5,336	55,988	58,788
Activity Coord, Veterans Home & Med Ctr	1.2	4.5	5.0	2,262-2,833	130,017	148,389
Certified Nursing Asst	0.3	-	-	2,237-3,007	-	-
Totals, Rehab/Rec Therapy Activities	4.8	11.3	12.0	\$271,429	\$584,459	\$635,122
Pharmacy:						
Pharmacist I	1.0	2.0	2.0	8,938-9,854	219,876	230,868
Pharmacy Techn	1.0	1.5	2.0	2,907-3,641	54,678	74,854
Totals, Pharmacy	2.0	3.5	4.0	\$142,670	\$274,554	\$305,722
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,952-5,187	50,632	53,168
Totals, Chaplain Services	1.0	1.0	1.0	\$48,216	\$50,632	\$53,168
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,879-7,359	86,716	88,308
Occ Therapist	-	3.0	3.0	5,489-6,463	197,604	207,468
Speech Pathologist I	-	0.5	0.5	4,141-5,433	24,846	26,088
Phys Therapist I	-	2.5	2.5	3,607-4,956	108,210	113,610
Ofc Techn-Typing	1.0	1.0	1.0	2,740-3,429	41,148	41,148
Phys Therapy Asst	-	1.8	2.0	2,593-3,248	54,453	64,962
Occ Therapy Asst	-	2.8	3.0	2,496-3,124	82,368	93,981
Totals, Rehab Services/PT/OT	2.0	12.6	13.0	\$124,340	\$595,345	\$635,565
Security:						
Lead Security Guard	1.0	1.0	1.0	2,297-2,875	30,916	32,464
Security Guard	6.1	9.0	9.0	2,216-2,772	263,238	276,222
Totals, Security	7.1	10.0	10.0	\$209,717	\$294,154	\$308,686
SNF 1A:						
Registered Nurse	2.1	4.9	4.9	7,077-8,436	459,565	476,822
Licensed Voc Nurse	0.8	7.5	7.5	3,400-4,256	315,520	331,324
Ofc Techn-Typing	0.4	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	-	11.9	11.9	2,237-3,007	319,444	335,437
Totals, SNF 1A	3.3	25.3	25.3	\$247,125	\$1,135,677	\$1,184,731
SNF 1B:						
Supvng Registered Nurse	0.5	3.0	3.0	7,258-9,089	263,829	277,023
Registered Nurse	1.8	4.2	4.2	7,077-8,436	370,331	388,854
Licensed Voc Nurse	2.7	8.1	8.1	3,400-4,256	341,901	359,013

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
Ofc Techn-Typing	0.2	1.0	1.0	2,740-3,429	41,148	41,148
Certified Nursing Asst	7.8	20.8	20.8	2,237-3,007	577,600	606,455
Totals, SNF 1B	13.0	37.1	37.1	\$527,048	\$1,594,809	\$1,672,493
RCFE 2A:						
Res Care Unit Leader	-	0.5	1.0	2,873-3,600	17,238	35,340
Ofc Techn-Typing	-	0.5	1.0	2,740-3,429	16,440	33,702
Certified Nursing Asst	-	7.2	9.0	2,237-3,007	181,197	250,668
Totals, RCFE 2A	-	8.2	11.0	-	\$214,875	\$319,710
RCFE 2B:						
Certified Nursing Asst	-	4.3	8.6	2,237-3,007	115,429	236,638
Totals, RCFE 2B	-	4.3	8.6	-	\$115,429	\$236,638
RCFE 3A:						
Chief, Domiciliary Svcs	0.6	1.0	1.0	3,652-4,571	47,172	49,530
Res Care Unit Leader	-	-	1.0	2,873-3,600	-	36,204
Ofc Techn-Typing	0.6	1.0	1.0	2,740-3,429	40,455	41,148
Certified Nursing Asst	9.4	10.0	9.0	2,237-3,007	309,303	285,048
Totals, RCFE 3A	10.6	12.0	12.0	\$339,553	\$396,930	\$411,930
RCFE 3B:						
Certified Nursing Asst	6.7	9.0	9.0	2,237-3,007	256,224	269,028
Totals, RCFE 3B	6.7	9.0	9.0	\$191,871	\$256,224	\$269,028
RCFE 4A:						
Res Care Unit Leader	-	1.0	1.0	2,873-3,600	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,740-3,429	32,880	34,524
Certified Nursing Asst	2.0	9.0	9.0	2,237-3,007	258,548	270,756
Totals, RCFE 4A	2.0	11.0	11.0	\$56,113	\$325,904	\$341,484
RCFE 4B:						
Certified Nursing Asst	-	9.0	9.0	2,237-3,007	241,596	253,692
Totals, RCFE 4B	-	9.0	9.0	-	\$241,596	\$253,692
Temporary Help	2.0	-	-	(179,789)	-	-
Overtime	-	-	-	(124,260)	-	-
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>212.6</b>	<b>431.1</b>	<b>449.0</b>	<b>\$10,052,352</b>	<b>\$18,287,925</b>	<b>\$19,582,986</b>
<i>Regular/Ongoing Positions</i>	<i>210.6</i>	<i>431.1</i>	<i>449.0</i>	<i>9,748,303</i>	<i>18,287,925</i>	<i>19,582,986</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>-</i>	<i>-</i>	<i>179,789</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>124,260</i>	<i>-</i>	<i>-</i>
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>2,453.2</b>	<b>3,275.7</b>	<b>3,335.1</b>	<b>\$138,057,081</b>	<b>\$159,095,644</b>	<b>\$167,937,029</b>
FI\$Cal Current Service Level Adjustment		-8.0	11.5		9,873,356	5,953,971
<b>BASELINE POSITIONS</b>		<b>3,267.7</b>	<b>3,346.6</b>		<b>\$168,969,000</b>	<b>\$173,891,000</b>
<i>Regular/Ongoing Positions</i>	<i>2,336.5</i>	<i>3,260.8</i>	<i>3,339.7</i>	<i>124,350,930</i>	<i>168,954,000</i>	<i>173,876,000</i>
<i>Temporary Help</i>	<i>116.7</i>	<i>6.9</i>	<i>6.9</i>	<i>6,923,905</i>	<i>15,000</i>	<i>15,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>6,782,246</i>	<i>-</i>	<i>-</i>
Budget Position Transparency		-217.9	-218.9		-7,069,000	-8,597,000
<b>BASELINE BUDGETED POSITIONS</b>		<b>3,049.8</b>	<b>3,127.7</b>		<b>\$161,900,000</b>	<b>\$165,294,000</b>