

INTRODUCTION

Salaries and Wages Information

Presented in this document is the complete and detailed data on the actual, approved, and estimated staffing level for each state department for the workload budget. The information is reported on an actual basis for fiscal year 2014-15, and on an authorized basis for fiscal years 2015-16 and 2016-17. A more thorough explanation of the content and interpretation of this supplement follows.

Changes to the Salaries and Wages Publication Pursuant to Control Section 4.11

The Salaries and Wages publication was modified this year to include information regarding departmental positions that have remained historically vacant.

Specifically, pursuant to Chapter 28, Statutes of 2015 (Senate Bill 98), Government Code section 12439 was abolished. Government Code section 12439 required the abolishment of authorized positions that remained vacant for an extended period of time.

To replace this Government Code section and provide additional transparency for statewide position authority and departmental support budgets, Control Section 4.11 was amended pursuant to Chapter 11, Statutes of 2015 (Senate Bill 97). In accordance with the revised language, Finance implemented a process to recognize historically vacant positions within each departmental budget and the Salaries and Wages Publication to accurately display how resources are expended on personal services, staff benefits, and operating expenses and equipment. **This process is for display purposes only and did not result in a reduction to departmental budget or position authority.**

Position Titles

In this document, positions included in state civil service have been listed by the official class titles established by the State Personnel Board. Positions exempt from civil service established by statute or other authority designated by law have been listed by their current class titles. For the University of California and the California State University, the positions are summarized by broad functional groupings. Position titles are generally abbreviated to save space. A table of abbreviations utilized by the State Controller's Office follows this presentation.

Authorized Positions

For past year, positions represent the actual number of filled full-time, full-year equivalents for that fiscal year. For current year, authorized positions include all regular ongoing positions authorized when the budget was enacted for that year, adjustments to limited term positions, and positions authorized in enacted legislation. For budget year, the number of authorized positions is the same as current year except for adjustments for any positions that have been removed due to expiring limited-term positions. (Government Code 19818; State Administrative Manual 6406).

Baseline Positions

The 2015-16 positions and dollars were authorized and 2016-17 positions and dollars were projected when the 2015-16 budget was enacted. These values are also displayed in the Expenditures by Category section of the 2016-17 Governor's Budget.

Budget Position Transparency

Pursuant to Control Section 4.11, Finance calculated the number of departmental positions and associated funding that has been used to fund other operational needs of the department. Budget Position Transparency is the adjustment to Baseline Positions to display the true operational needs of each department.

Baseline Budgeted Positions

These values represent the Baseline Positions modified by the Budget Position Transparency adjustment. Baseline Budgeted Positions represents the number of positions and associated dollars that the department has historically required to operate.

Changes in Authorized Positions

A schedule in the Governor's Budget that reflects staffing changes made subsequent to the adoption of the current year budget and enacted legislation. This schedule documents changes in positions due to various reasons. Some examples are: transfers, positions established, and selected reclassifications, as well as proposed new positions included in BCPs for the current or budget year. (State Administrative Manual 6406).

Modifications to these proposed changes in 2016-17, as a result of legislative review and final action by the Governor, will be reflected in the Final Change Book for 2016-17.

Expenditures

For fiscal year 2014-15, actual salary expenditures are reported. The salary ranges reported are those that were generally in effect on June 30, 2015. Salary costs are estimated on the basis of continuous, 100 percent occupancy of all authorized positions and include the estimated cost of merit salary adjustments where applicable.

Number of Positions

For fiscal year 2014-15, the number of positions represents actual filled full-time, full-year equivalents counted to the nearest tenth.

Positions for 2015-16 and 2016-17 are counted to the nearest tenth and are expressed in terms of full-time, full-year equivalents.

Salary Range

Rates of pay represent salary ranges established by the Department of Human Resources (CalHR), statute, the Regents of the University of California, the Trustees of the California State University, the Board of Directors of the Hastings College of the Law, or the Chairperson of the Judicial Council.

The amounts shown are the minimum and maximum monthly or hourly rates, flat monthly or daily rates, or annual compensation. The minimum of the range serves as the normal entry rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class. These salary ranges are subject to the collective bargaining process for represented state employees.

In some classifications and positions with unusual conditions of work or where it is necessary to meet prevailing rates or practices, more than one salary range, or rate or method of compensation have been established within a class. These "alternate ranges" and "pay differentials" and the criteria for their application are established by CalHR and/or the State

Personnel Board. For classes which have alternate ranges, salaries in this supplement show the minimum step of the lowest range and the maximum step of the highest range. For classes that have pay differentials, the amounts and criteria are described in the California Civil Service Pay Scales. A pay differential constitutes additional pay added on to the base pay or salary range of the class. It is provided only to employees of the class who meet the specified pay differential criteria.

Under the pay plan adopted by CalHR, a "salary range" is the minimum and maximum rate currently authorized for the class. A "step" for employees compensated on a monthly basis is a five-percent differential above or below a salary rate rounded to the nearest dollar. For employees compensated on a daily or hourly basis, it is a five-percent differential above or below a rate rounded to the dollar and cents amount. "Rate" for employees compensated on a monthly basis is any one of the full dollar amounts found within the salary range, and for employees compensated on a daily or hourly basis is any one of the dollar and cents amounts found with the salary range.

Merit Salary Adjustment

Government Code section 19832 provides that each civil service employee shall be eligible to receive a merit salary adjustment of five percent in the employee's salary range during each year in a position until reaching the maximum. However, this adjustment is contingent on the employing department certifying that the employee's job performance meets the level of quality and quantity expected by the department considering the employee's experience in the position.

Merit salary adjustments for employees of the University of California and the California State University are determined in accordance with rules established by the regents and the trustees, respectively.

Special In-grade Salary Adjustment

Classes meeting prescribed criteria are eligible for special in-grade salary adjustments; that is, from the first step to the second step of a salary range following completion of six months of qualifying service after appointment, or as otherwise provided by CalHR Rule 599.685.

Salary Range Adjustment

Salary range adjustments for rank and file employees are adopted by CalHR based on a Memorandum of Understanding for each of the 21 bargaining units and approval of funding by the Legislature. The Department of Finance certifies the availability of funds prior to CalHR entering into a Memorandum of Understanding.

In determining the appropriate salary level for excluded classes, CalHR considers the prevailing rates for comparable service in other public employment and in private business in addition to recruitment and retention needs.

The rates of pay of casually employed trades-workers in state service are established at the hourly wage prevailing in the locality in which the employee is to work. These employees receive all the collateral benefits of premium pay for night work, travel time, overtime pay, hospital, surgical, and medical insurance benefits prevailing in comparable employment within the locality.

Casually employed trades-workers working for the state do not receive the same benefits of vacation, sick leave, and retirement that permanent state employees receive. However, the state does pay into vacation and retirement funds where such benefits prevail in the locality of work.

Salary Setting Authority

Salaries fixed by statute are those established primarily in Government Code Sections 11550 et. seq., adjusted in accordance with the methodology prescribed in Government Code Section 11569. Statutory salary provisions for judges, justices, and related classes are included in Government Code Section 68203 and Labor Code Section 112.

Proposition 112, which was approved by the voters in June 1990, established the California Citizens' Compensation Commission. The Commission has the responsibility to establish the annual salary, medical, dental, insurance and similar benefits for the Governor, Lieutenant Governor, Attorney General, Secretary of State, Treasurer, Controller, Superintendent of Public Instruction, Insurance Commissioner, members of the Board of Equalization, and members of the Legislature.

Proposition 1F, approved by the voters in May 2009, prevents the Commission from increasing elected officials' salaries during budget deficit years.