

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Panel Member	-	3.0	3.0	\$12,315	\$221,670	\$443,340
Exec Officer	-	1.0	1.0	12,000	144,000	144,000
Attorney III	-	2.0	2.0	8,856-11,361	242,604	254,734
Legal Secretary	-	1.0	1.0	3,303-4,343	45,876	48,170
Staff Svcs Analyst	-	1.0	1.0	3,063-4,980	48,258	50,671
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>8.0</b>	<b>8.0</b>	-	<b>\$702,408</b>	<b>\$940,915</b>
<i>Regular/Ongoing Positions</i>	-	8.0	8.0	-	702,408	940,915

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Board of Accountancy</b>						
Board Member (15)	-	-	-	\$100/day	\$10,000	\$10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	9,836-10,962	126,480	126,480
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	97,272	97,272
Sys Software Spec III-Tech	0.6	1.0	1.0	6,644-8,732	90,294	94,812
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	6,245-7,760	157,760	162,028
Supvng Investigative Certified Pub Accountant	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Sys Software Spec II-Tech	0.6	1.0	1.0	6,047-7,948	82,347	86,462
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	5.7	6.0	6.0	5,689-7,068	459,058	478,333
Investigative Certified Pub Accountant	11.9	12.0	12.0	5,519-6,908	949,007	987,733
Staff Info Sys Analyst-Spec	0.4	-	-	5,507-7,242	-	-
Assoc Info Sys Analyst-Spec	1.4	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	17.6	20.5	20.5	4,784-5,988	1,273,168	1,323,965
Asst Info Sys Analyst	1.0	1.0	1.0	3,377-5,491	62,012	64,792
Staff Svcs Analyst-Gen	17.5	17.0	17.0	3,063-4,980	900,594	933,685
Prog Techn II	1.7	2.0	2.0	2,925-3,665	75,188	78,948
Ofc Techn-Typing	10.7	10.4	10.4	2,921-3,656	426,468	444,337
Ofc Techn-Gen	0.5	1.0	1.0	2,868-3,593	33,096	33,096
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,809-2,809	33,708	33,708
Mgt Svcs Techn	0.2	1.0	1.0	2,713-3,838	32,556	34,188
Ofc Asst-Typing	0.6	1.0	1.0	2,331-3,165	26,892	26,892
Temporary Help	14.0	4.9	4.9	(472,392)	137,000	137,000
Overtime	-	-	-	(47,852)	42,000	42,000
Totals, Board of Accountancy	93.2	89.8	89.8	\$5,865,744	\$5,542,152	\$5,743,623
<b>California Architects Board</b>						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	10,000	10,000
Exec Ofcr	1.0	1.0	1.0	8,942-9,960	114,924	114,924
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	324,666	335,510
Staff Svcs Analyst-Gen	4.1	4.0	4.0	3,063-4,980	209,985	217,055
Ofc Techn-Typing	10.6	11.8	11.8	2,921-3,656	459,382	478,706
Limited Exam/Appt Prog Candidate	0.5	-	-	2,809-2,809	-	-
Temporary Help	-	0.1	0.1	-	-	-
Overtime	-	-	-	(94)	-	-
Totals, Architectural Examiners	23.6	24.9	24.9	\$1,353,497	\$1,372,673	\$1,420,063
Landscape Architects Technical Committee:						
Committee Member (5)	-	-	-	100/day	3,000	3,000
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	67,104	67,104
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,063-4,980	135,921	138,468
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.3	0.5	0.5	(23,340)	6,000	6,000
Totals, Landscape Architects Technical Committee	4.4	5.5	5.5	\$228,528	\$247,077	\$251,376

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, California Architects Board	28.0	30.4	30.4	\$1,582,025	\$1,619,750	\$1,671,439
<b>State Athletic Commission</b>						
Support:						
Commission Member (7)	-	-	-	100/day	4,000	4,000
Exec Ofcr	1.0	1.0	1.0	9,839-10,962	113,532	113,532
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.7	1.5	1.5	4,784-5,988	84,762	86,238
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,063-4,980	137,427	144,297
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Athletic Inspectors	5.9	2.7	2.7	(314,581)	243,000	243,000
Overtime	-	-	-	(160)	-	-
Totals, Support	12.2	10.2	10.2	\$725,322	\$699,325	\$712,687
Pension:						
Staff Svcs Analyst-Gen	0.8	0.5	0.5	3,063-4,980	20,655	21,689
Overtime	-	-	-	(133)	-	-
Totals, Pension	0.8	0.5	0.5	\$42,266	\$20,655	\$21,689
Totals, State Athletic Commission	13.0	10.7	10.7	\$767,588	\$719,980	\$734,376
<b>Board of Behavioral Sciences</b>						
Board Member (11)	-	-	-	100/day	13,000	13,000
Exec Ofcr	1.0	1.0	1.0	8,942-9,960	104,124	104,124
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	4.4	5.0	5.0	5,689-7,068	407,934	423,674
Staff Info Sys Analyst-Spec	0.3	-	-	5,507-7,242	-	-
Assoc Govtl Prog Analyst	11.0	11.3	11.3	4,784-5,988	754,041	786,019
Special Investigator	1.0	1.0	1.0	4,264-6,639	77,352	79,668
Staff Svcs Analyst-Gen	11.0	13.0	13.0	3,063-4,980	669,479	694,557
Ofc Techn-Typing	4.6	6.0	6.0	2,921-3,656	234,418	245,298
Ofc Techn-Gen	1.2	1.9	1.9	2,868-3,593	65,156	66,760
Limited Exam/Appt Prog Candidate	1.4	1.0	1.0	2,809-2,809	35,448	35,448
Mgt Svcs Techn	10.8	12.5	12.5	2,713-3,838	494,023	514,328
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	1.1	2.0	2.0	2,255-3,102	62,787	65,925
Temporary Help	2.8	1.8	1.8	(161,559)	-	-
Overtime	-	-	-	(3,708)	2,000	2,000
Totals, Board of Behavioral Sciences	52.6	58.5	58.5	\$3,056,383	\$3,045,822	\$3,161,901
<b>Board of Chiropractic Examiners</b>						
Board Member (7)	-	-	-	100/day	16,000	16,000
Exec Ofcr	1.0	1.0	1.0	9,839-11,173	128,916	128,916
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	162,144	168,008
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	267,426	278,718
Special Investigator	3.0	3.0	3.0	4,264-6,639	232,056	239,004
Staff Svcs Analyst-Gen	4.5	5.0	5.0	3,063-4,980	253,390	260,672
Ofc Techn-Typing	1.1	1.0	1.0	2,921-3,656	40,800	42,840
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,809-2,809	33,708	33,708
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	-	0.4	0.4	(1,146)	8,000	8,000
Overtime	-	-	-	-	1,000	1,000

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Totals, Board of Chiropractic Examiners	18.2	19.4	19.4	\$1,238,172	\$1,277,264	\$1,316,042
<b>Board of Barbering and Cosmetology</b>						
Board Member (9)	-	-	-	100/day	-	-
Exec Ofcr	1.0	1.0	1.0	8,942-10,259	114,924	114,924
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	4.3	5.0	5.0	5,689-7,068	397,836	415,278
Assoc Govtl Prog Analyst	13.5	12.9	12.9	4,784-5,988	874,789	911,547
Insp III	3.0	3.0	3.0	4,174-5,170	181,884	187,320
Cosmetology Examiner II	1.5	2.0	2.0	4,201-5,217	110,604	115,536
Cosmetology Examiner I	3.4	5.0	5.0	3,722-4,608	258,552	269,280
Insp II	17.3	20.0	20.0	3,571-4,426	981,891	1,017,613
Insp I	2.0	2.0	2.0	3,144-3,854	75,456	79,224
Staff Svcs Analyst-Gen	6.0	7.0	7.0	3,063-4,980	351,192	363,380
Prog Techn II	1.9	2.0	2.0	2,925-3,665	78,779	82,724
Ofc Techn-Typing	13.9	16.0	16.0	2,921-3,656	653,474	680,508
Mgt Svcs Techn	2.0	2.2	2.2	2,713-3,838	96,271	100,150
Key Data Opr	1.0	1.0	1.0	2,341-3,331	38,436	39,972
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,716	39,180
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	17.2	10.1	10.1	(778,490)	587,000	587,000
Overtime	-	-	-	(2,678)	-	-
Totals, Board of Barbering and Cosmetology	91.0	92.2	92.2	\$4,936,370	\$4,964,144	\$5,133,980
<b>Contractors State License Board</b>						
Administration:						
Board Member (15)	-	-	-	100/day	16,000	16,000
Registrar	1.8	1.0	1.0	10,320-11,498	124,368	124,368
DP Mgr III	1.0	1.0	1.0	7,972-9,504	113,296	114,048
Sys Software Spec III-Supvr	2.0	2.0	2.0	7,185-9,445	217,650	226,046
C.E.A. A	2.3	3.0	3.0	6,913-9,937	271,608	271,608
Sys Software Spec III-Tech	1.7	2.0	2.0	6,644-8,732	177,813	177,813
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Senior Programmer Analyst-Spec	2.5	3.0	3.0	6,057-7,961	272,184	283,756
Sys Software Spec II-Tech	2.7	3.0	3.0	6,047-7,948	208,786	212,410
Info Ofcr II	0.9	1.0	1.0	5,949-7,392	68,640	68,640
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	230,703	241,423
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	79,944	83,944
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,507-7,242	167,112	173,808
Sys Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	69,766	73,256
Enforcement Rep II (Non-Peace Ofcr)	1.0	1.0	1.0	5,188-6,452	75,168	77,424
Assoc Info Sys Analyst-Spec	7.6	8.0	8.0	5,022-6,604	573,350	596,895
Research Analyst II	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Info Ofcr I Spec	1.8	2.0	2.0	4,784-5,988	116,572	119,644
Assoc Govtl Prog Analyst	7.1	7.0	7.0	4,784-5,988	447,406	461,482
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	63,168	66,324
Enforcement Rep I (Non-Peace Ofcr)	0.5	1.0	1.0	4,300-5,863	59,690	62,678
Asst Info Sys Analyst	0.7	1.0	1.0	3,377-5,491	54,804	57,543
Ofc Svcs Supvr II-Gen	2.0	2.0	2.0	3,307-4,141	95,568	99,384
Materials & Stores Spec	0.7	1.0	1.0	3,174-4,346	38,088	39,996

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Warehouse Worker	1.3	2.0	2.0	3,174-3,962	78,816	80,292
Staff Svcs Analyst-Gen	3.4	1.5	1.5	3,063-4,980	80,400	82,704
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Ofc Techn-Typing	6.8	7.0	7.0	2,921-3,656	277,216	289,412
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	82,188	85,575
Mgt Svcs Techn	0.8	1.0	1.0	2,713-3,838	39,154	41,108
Ofc Asst-Typing	0.8	1.0	1.0	2,331-3,165	28,674	30,108
Ofc Asst-Gen	1.4	1.5	1.5	2,255-3,102	50,100	51,528
Temporary Help	13.0	0.4	0.4	(481,518)	183,271	183,271
Overtime	-	-	-	(21,019)	24,154	24,154
Totals, Administration	75.0	67.4	67.4	\$4,191,151	\$4,621,289	\$4,762,426
Licensing:						
Supvng Pers Selection Consultant	1.0	1.0	1.0	7,232-8,212	94,752	98,544
C.E.A. A	0.8	1.0	1.0	6,913-9,937	111,336	111,336
Pers Selection Consultant II	1.7	2.0	2.0	5,949-7,392	170,592	177,408
Staff Svcs Mgr I	2.6	3.0	3.0	5,689-7,068	226,587	233,242
Pers Selection Consultant I	0.2	1.0	1.0	5,417-6,730	65,004	68,256
Enforcement Rep II (Non-Peace Ofcr)	1.0	1.0	1.0	5,188-6,452	75,168	77,424
Assoc Govtl Prog Analyst	4.4	4.5	4.5	4,784-5,988	275,482	284,640
Test Validation & Develmt Spec I	1.0	1.0	1.0	3,977-4,980	49,587	52,069
Supvng Prog Techn III	4.0	4.0	4.0	3,761-4,712	202,000	211,005
Supvng Prog Techn II	3.5	4.0	4.0	3,307-4,141	180,930	186,786
Prog Techn III	23.8	27.0	27.0	3,272-4,099	1,169,616	1,218,660
Staff Svcs Analyst-Gen	11.8	12.0	12.0	3,063-4,980	650,196	678,191
Prog Techn II	34.5	39.5	39.5	2,925-3,665	1,537,099	1,599,736
Ofc Techn-Typing	14.3	14.0	14.0	2,921-3,656	565,646	590,422
Mgt Svcs Techn	4.4	5.0	5.0	2,713-3,838	218,041	226,675
Ofc Asst-Typing	1.0	2.0	2.0	2,331-3,165	65,190	68,088
Temporary Help	10.8	0.8	0.8	(549,178)	259,062	259,062
Overtime	-	-	-	(37,292)	43,980	43,980
Totals, Licensing	120.8	122.8	122.8	\$7,218,092	\$5,960,268	\$6,185,524
Regulation:						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Enforcement Supvr II	5.0	5.0	5.0	6,613-8,212	478,380	492,720
Enforcement Supvr I	14.8	17.0	17.0	6,035-7,505	1,460,261	1,501,746
Enforcement Rep II	6.2	10.0	10.0	5,255-6,776	731,898	759,300
Enforcement Rep II (Non-Peace Ofcr)	28.8	31.0	31.0	5,188-6,452	2,262,996	2,345,146
Assoc Govtl Prog Analyst	4.3	6.0	6.0	4,784-5,988	380,565	398,205
Enforcement Rep I (Non-Peace Ofcr)	64.5	74.0	74.0	4,300-5,863	4,556,450	4,709,423
Consumer Svcs Rep	20.9	28.0	28.0	3,714-4,651	1,373,279	1,419,906
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Supvng Prog Techn II	0.9	1.0	1.0	3,307-4,141	38,160	38,160
Staff Svcs Analyst-Gen	5.1	6.0	6.0	3,063-4,980	322,203	336,002
Prog Techn II	8.3	9.0	9.0	2,925-3,665	343,776	357,660
Ofc Techn-Typing	20.5	25.0	25.0	2,921-3,656	996,779	1,037,939
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	17.8	1.4	1.4	(909,138)	458,667	458,667

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Overtime	-	-	-	(61,736)	77,866	77,866
Totals, Regulation	199.9	217.4	217.4	\$11,874,926	\$13,679,130	\$14,135,852
Totals, Contractors State License Board	395.7	407.6	407.6	\$23,284,169	\$24,260,687	\$25,083,802
<b>Dental Board of California</b>						
Dental Examiners:						
Board Member (12)	-	-	-	100/day	46,000	46,000
Committee Member (3)	-	-	-	100/day	59,000	59,000
Dental Consultant	1.9	2.0	2.0	9,768-14,018	242,196	248,452
Interim Exec Ofcr	1.0	1.0	1.0	8,942-9,960	114,924	114,924
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Supvng Investigator II	0.2	1.0	1.0	6,786-8,839	84,018	88,221
Supvng Investigator I	2.8	3.0	3.0	6,337-8,249	264,566	277,653
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	237,864	248,804
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	61,856	64,952
Assoc Govtl Prog Analyst	9.6	13.3	13.3	4,784-5,988	859,604	894,898
Investigator	11.5	14.0	14.0	4,544-7,316	1,113,523	1,148,335
Special Investigator	3.7	4.0	4.0	4,264-6,639	285,782	293,735
Exec Asst	0.6	1.0	1.0	3,576-4,475	49,031	51,467
Insp II	1.0	1.0	1.0	3,571-4,426	51,564	53,112
Insp I	1.0	1.0	1.0	3,144-3,854	39,260	41,220
Staff Svcs Analyst-Gen	7.1	7.0	7.0	3,063-4,980	353,143	363,542
Ofc Techn-Typing	5.9	8.0	8.0	2,921-3,656	304,125	314,649
Prog Techn	1.0	1.0	1.0	2,529-3,398	33,522	35,199
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	32,715	34,350
Temporary Help	2.2	4.7	4.7	(91,423)	284,000	284,000
Overtime	-	-	-	(14,859)	25,000	25,000
Totals, Dental Examiners	55.4	68.0	68.0	\$3,748,539	\$4,632,305	\$4,781,749
State Dental Assistants:						
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	175,652	181,664
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Mgt Svcs Techn	3.1	4.0	4.0	2,713-3,838	156,456	161,640
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	0.5	1.0	1.0	2,255-3,102	28,608	28,608
Temporary Help	0.6	0.1	0.1	(33,448)	-	-
Overtime	-	-	-	(12,255)	-	-
Totals, State Dental Assistants	9.1	11.1	11.1	\$452,735	\$480,872	\$496,880
Totals, Dental Board of California	64.5	79.1	79.1	\$4,201,274	\$5,113,177	\$5,278,629
<b>Dental Hygiene Committee of California</b>						
Committee Member (9)	-	-	-	100/day	24,000	24,000
Interim Exec Ofcr	1.0	1.0	1.0	7,053-7,856	85,632	85,632
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	196,636	205,084
Special Investigator	0.6	1.2	1.2	4,264-6,639	72,876	76,519
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,063-4,980	140,100	144,240
Ofc Asst-Typing	0.7	1.0	1.0	2,331-3,165	28,236	29,652
Temporary Help	1.2	-	-	(96,293)	59,000	59,000
Overtime	-	-	-	(9,132)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, State Dental Hygiene Committee of California	8.6	10.2	10.2	\$591,272	\$674,748	\$695,803
<b>State Board of Guide Dogs for the Blind</b>						
Board Member (7)	-	-	-	100/day	3,000	3,000
Exec Ofcr	1.0	1.0	1.0	4,955-6,158	71,052	71,052
Ofc Techn-Typing	-	0.5	0.5	2,921-3,656	17,526	18,402
Totals, State Board of Guide Dogs for the Blind	1.0	1.5	1.5	\$73,309	\$91,578	\$92,454
<b>Medical Board of California</b>						
Medical Board:						
Executive:						
Board Member (15)	-	-	-	100/day	32,000	32,000
Exec Director	1.0	1.0	1.0	10,320-11,498	122,652	122,652
Attorney III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
C.E.A. A	1.9	2.0	2.0	6,913-9,937	197,616	197,616
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	84,840	87,984
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Adm Asst II	0.4	1.0	1.0	4,784-5,988	57,408	60,276
Exec Asst	0.1	-	-	4,475-5,576	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	45,888	45,888
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,976	37,772
Temporary Help	0.7	3.0	3.0	(42,330)	12,000	12,000
Overtime	-	-	-	(1,661)	2,000	2,000
Totals, Executive	7.8	12.0	12.0	\$801,623	\$777,628	\$794,796
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Info Ofcr I Spec	0.9	1.0	1.0	4,784-5,988	63,150	66,306
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	277,472	287,308
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Overtime	-	-	-	(1,669)	4,000	4,000
Totals, Administrative Services	7.9	8.0	8.0	\$525,443	\$566,994	\$585,554
Business Services Office/Cashiering:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	73,882	77,581
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	154,015	158,809
Totals, Business Services Office/Cashiering	6.0	6.0	6.0	\$399,070	\$354,449	\$368,006
Information Systems:						
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Sys Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	183,408	190,752
DP Mgr I	0.9	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Sys Analyst-Supvr	0.6	1.0	1.0	5,956-7,831	90,294	93,202
Staff Programmer Analyst-Spec	2.2	3.0	3.0	5,507-7,242	243,789	254,144
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	5,507-7,242	83,556	86,904
Assoc Info Sys Analyst-Spec	2.8	4.0	4.0	5,022-6,604	280,414	289,815
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	5,022-6,604	134,244	140,952
Asst Info Sys Analyst	0.6	1.0	1.0	3,377-5,491	48,192	48,192
Temporary Help	1.1	-	-	(72,701)	43,000	43,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Overtime	-	-	-	(2,732)	5,000	5,000
Totals, Information Systems	15.3	17.0	17.0	\$1,254,225	\$1,393,465	\$1,444,785
Licensing:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	391,219	409,005
Assoc Govtl Prog Analyst	6.1	6.8	6.8	4,784-5,988	433,045	450,402
Ofc Svcs Supvr II-Gen	0.1	-	-	3,307-4,141	-	-
Supvng Prog Techn II	0.9	1.0	1.0	3,307-4,141	47,784	49,692
Staff Svcs Analyst-Gen	12.4	13.3	13.3	3,063-4,980	645,361	672,687
Prog Techn II	1.1	2.0	2.0	2,925-3,665	81,388	85,464
Ofc Techn-Typing	7.9	9.5	9.5	2,921-3,656	366,249	383,295
Ofc Techn-Gen	0.2	-	-	2,868-3,593	-	-
Limited Exam/Appt Prog Candidate	1.0	1.0	1.0	2,809-2,809	33,708	33,708
Mgt Svcs Techn	11.5	12.0	12.0	2,713-3,838	498,514	518,213
Temporary Help	7.3	7.3	7.3	(474,872)	147,000	147,000
Overtime	-	-	-	(12,016)	14,000	14,000
Totals, Licensing	54.0	58.9	58.9	\$2,963,094	\$2,741,224	\$2,846,422
Polysomnography:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,462	57,180
Totals, Polysomnography	1.0	1.0	1.0	\$53,760	\$54,462	\$57,180
Enforcement-Headquarters:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	109,668	109,668
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	326,208	339,264
Assoc Govtl Prog Analyst	17.6	19.5	19.5	4,784-5,988	1,278,789	1,331,490
Staff Svcs Analyst-Gen	9.9	12.5	12.5	3,063-4,980	621,591	646,846
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.6	3.0	3.0	2,921-3,656	114,280	117,896
Mgt Svcs Techn	4.0	5.0	5.0	2,713-3,838	209,475	218,151
Temporary Help	11.4	-	-	(752,731)	536,000	536,000
Overtime	-	-	-	(7,462)	12,000	12,000
Totals, Enforcement-Headquarters	50.5	47.0	47.0	\$3,287,215	\$3,334,311	\$3,443,027
Probation:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	121,583	124,812
Insp III	1.1	3.0	3.0	4,174-5,170	170,544	176,676
Insp II	9.8	11.0	11.0	3,571-4,426	517,506	536,139
Insp I	2.9	4.0	4.0	3,144-3,854	170,796	177,537
Mgt Svcs Techn	2.5	3.0	3.0	2,713-3,838	132,840	138,168
Temporary Help	0.5	-	-	(32,320)	18,000	18,000
Overtime	-	-	-	(20,329)	7,000	7,000
Totals, Probation	19.7	24.0	24.0	\$1,032,290	\$1,219,821	\$1,263,148
Totals, Medical Board of California	162.2	173.9	173.9	\$10,316,720	\$10,442,354	\$10,802,918
<b>Acupuncture Board</b>						
Board Member (7)	-	-	-	100/day	7,000	7,000
Exec Ofcr	0.8	1.0	1.0	7,053-7,856	81,384	81,384
Assoc Govtl Prog Analyst	4.9	5.7	5.7	4,784-5,988	365,191	381,620
Special Investigator	-	0.5	0.5	4,264-6,639	25,584	26,862



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Svcs Analyst-Gen	1.8	1.8	1.8	3,063-4,980	82,598	82,598
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	40,805	42,849
Ofc Asst-Typing	1.6	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	1.6	-	-	(59,236)	19,000	19,000
Overtime	-	-	-	(161)	5,000	5,000
<b>Totals, Acupuncture Board</b>	<b>10.7</b>	<b>11.0</b>	<b>11.0</b>	<b>\$622,952</b>	<b>\$655,236</b>	<b>\$676,421</b>
<b>Physical Therapy Board of California</b>						
Board Member (7)	-	-	-	100/day	12,000	12,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	89,340	89,340
Staff Svcs Mgr I	2.2	3.0	3.0	5,689-7,068	236,276	246,461
Assoc Govtl Prog Analyst	6.7	7.3	7.3	4,784-5,988	471,984	487,627
Staff Svcs Analyst-Gen	6.1	7.2	7.2	3,063-4,980	336,709	350,520
Ofc Techn-Typing	2.6	2.6	2.6	2,921-3,656	102,738	107,440
Temporary Help	2.4	0.3	0.3	(131,027)	-	-
Overtime	-	-	-	(43,021)	-	-
<b>Totals, Physical Therapy Board of California</b>	<b>21.0</b>	<b>21.4</b>	<b>21.4</b>	<b>\$1,366,184</b>	<b>\$1,249,047</b>	<b>\$1,293,388</b>
<b>Physician Assistant Board</b>						
Board Members (10)	-	-	-	100/day	2,000	2,000
Exec Ofcr	1.0	1.0	1.0	7,053-8,092	81,384	81,384
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	118,618	124,558
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	47,470	49,243
Ofc Techn-Typing	0.2	0.5	0.5	2,921-3,656	21,090	21,936
Temporary Help	0.8	-	-	(59,948)	30,000	30,000
Overtime	-	-	-	(399)	-	-
<b>Totals, Physician Assistant Board</b>	<b>4.2</b>	<b>4.5</b>	<b>4.5</b>	<b>\$290,319</b>	<b>\$300,562</b>	<b>\$309,121</b>
<b>California Board of Podiatric Medicine</b>						
Board Member (7)	-	-	-	100/day	8,000	8,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	90,648	90,648
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	134,072	140,080
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	38,268	38,268
Prog Techn	0.7	1.0	1.0	2,529-3,398	28,608	28,608
Temporary Help	0.2	0.2	0.2	(13,890)	24,000	24,000
<b>Totals, California Board of Podiatric Medicine</b>	<b>4.5</b>	<b>5.2</b>	<b>5.2</b>	<b>\$291,246</b>	<b>\$323,596</b>	<b>\$329,604</b>
<b>Board of Psychology</b>						
Board Member (9)	-	-	-	100/day	12,000	12,000
Exec Ofcr	1.0	1.0	1.0	7,752-8,635	91,692	91,692
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,245-7,760	82,956	87,104
Staff Svcs Mgr I	1.9	3.0	3.0	5,689-7,068	215,652	222,329
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,784-5,988	442,510	463,258
Special Investigator	0.7	1.0	1.0	4,264-6,639	71,328	72,444
Staff Svcs Analyst-Gen	5.9	5.3	5.3	3,063-4,980	268,376	275,634
Prog Techn II	0.7	1.0	1.0	2,925-3,665	37,556	39,436
Ofc Techn-Typing	3.2	4.0	4.0	2,921-3,656	161,592	168,420
Temporary Help	3.9	-	-	(285,680)	47,000	47,000
Overtime	-	-	-	(3,474)	10,000	10,000
<b>Totals, Board of Psychology</b>	<b>22.7</b>	<b>23.3</b>	<b>23.3</b>	<b>\$1,424,205</b>	<b>\$1,440,662</b>	<b>\$1,489,317</b>
<b>Respiratory Care Board of California</b>						
Board Member (10)	-	-	-	100/day	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Exec Ofcr	1.0	1.0	1.0	7,752-8,635	99,636	99,636
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,784-5,988	332,068	346,568
Special Investigator	1.0	0.6	0.6	4,264-6,639	46,411	47,801
Staff Svcs Analyst-Gen	4.7	4.9	4.9	3,063-4,980	267,466	279,184
Ofc Techn-Typing	-	0.9	0.9	2,921-3,656	31,547	33,124
Mgt Svcs Techn	2.0	2.0	2.0	2,713-3,838	88,560	92,112
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	34,896	36,450
Temporary Help	1.4	-	-	(85,123)	29,000	29,000
Overtime	-	-	-	(15,570)	3,000	3,000
<b>Totals, Respiratory Care Board of California</b>	<b>17.1</b>	<b>17.4</b>	<b>17.4</b>	<b>\$1,124,120</b>	<b>\$1,095,688</b>	<b>\$1,136,507</b>
<b>Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board</b>						
Board Member (9)	-	-	-	100/day	6,000	6,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	87,780	87,780
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	133,528	139,512
Special Investigator	1.0	1.0	1.0	4,264-6,639	77,352	79,668
Staff Svcs Analyst-Gen	2.9	4.0	4.0	3,063-4,980	192,721	202,358
Ofc Techn-Typing	0.6	0.6	0.6	2,921-3,656	21,031	22,082
Temporary Help	0.2	-	-	(4,851)	1,000	1,000
Overtime	-	-	-	(17,204)	5,000	5,000
<b>Totals, Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board</b>	<b>8.7</b>	<b>9.6</b>	<b>9.6</b>	<b>\$577,869</b>	<b>\$605,964</b>	<b>\$628,216</b>
<b>California Board of Occupational Therapy</b>						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	90,648	90,648
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	73,156	76,810
Assoc Govtl Prog Analyst	1.0	2.8	2.8	4,784-5,988	169,161	177,610
Staff Svcs Analyst-Gen	4.0	4.7	4.7	3,063-4,980	230,155	239,362
Ofc Techn-Typing	-	0.5	0.5	2,921-3,656	17,526	18,402
Ofc Techn-Gen	4.0	4.2	4.2	2,868-3,593	161,340	168,573
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,809-2,809	39,012	39,012
Temporary Help	0.6	-	-	(32,673)	4,000	4,000
Overtime	-	-	-	(7,225)	-	-
<b>Totals, California Board of Occupational Therapy</b>	<b>11.3</b>	<b>15.2</b>	<b>15.2</b>	<b>\$601,099</b>	<b>\$804,998</b>	<b>\$834,417</b>
<b>State Board of Optometry</b>						
Board Member (11)	-	-	-	100/day	7,000	7,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	81,384	81,384
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	70,650	74,184
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	115,779	118,809
Staff Svcs Analyst-Gen	2.6	2.0	2.0	3,063-4,980	82,644	84,480
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.6	1.9	1.9	2,921-3,656	80,436	83,165
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	38,328	40,248
Mgt Svcs Techn	1.0	0.5	0.5	2,713-3,838	22,140	23,028
Temporary Help	0.9	-	-	(43,559)	41,000	41,000
Overtime	-	-	-	(626)	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Optometry	10.6	10.4	10.4	\$565,302	\$576,117	\$591,890
Registered Dispensing Optician:						
Special Investigator	-	0.6	0.6	4,264-6,639	30,701	32,234
Ofc Techn-Typing	-	0.5	0.5	2,921-3,656	17,526	18,402
Mgt Svcs Techn	0.6	0.9	0.9	2,713-3,838	35,647	37,433
Totals, Registered Dispensing Optician	0.6	2.0	2.0	24,974	83,874	88,069
Totals, State Board of Optometry	11.2	12.4	12.4	\$590,276	\$659,991	\$679,959
<b>Osteopathic Medical Board of California</b>						
Board Member (9)	-	-	-	100/day	3,000	3,000
Medical Consultant (Enforcement)	0.5	0.5	0.5	12,174-14,542	83,052	87,204
Exec Director	1.0	1.0	1.0	7,053-7,856	87,588	87,588
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	3.8	3.9	3.9	4,784-5,988	254,367	265,766
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,063-4,980	102,384	105,204
Prog Techn II	1.6	1.0	1.0	2,925-3,665	41,460	43,536
Ofc Techn-Typing	1.3	1.0	1.0	2,921-3,656	41,436	43,207
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,809-2,809	33,708	33,708
Temporary Help	0.2	-	-	(17,643)	-	-
Overtime	-	-	-	(1,214)	-	-
Totals, Osteopathic Medical Board of California	11.6	11.4	11.4	\$745,335	\$728,547	\$754,029
<b>Naturopathic Medicine Committee</b>						
Committee Member (10)	-	-	-	100/day	4,000	4,000
Exec Ofcr	1.0	1.0	1.0	6,531-7,101	79,512	79,512
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,900	67,092
Totals, Naturopathic Medicine Committee	2.0	2.0	2.0	\$145,085	\$147,412	\$150,604
<b>California State Board of Pharmacy</b>						
Board Member (13)	-	-	-	100/day	27,000	27,000
Exec Ofcr	1.0	1.0	1.0	10,054-11,200	120,144	120,144
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,132	120,132
Supvng Insp	8.0	9.0	9.0	6,916-9,530	1,146,864	1,194,024
C.E.A. A	1.2	2.0	2.0	6,913-9,937	211,476	211,476
Insp	35.3	40.0	40.0	6,884-9,032	4,922,040	5,067,120
Staff Svcs Mgr II-Supvry	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	480,434	498,771
Research Prog Spec I	0.8	1.0	1.0	5,255-6,578	65,690	68,976
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	5,022-6,604	148,780	154,732
Info Ofcr I Spec	1.0	0.5	0.5	4,784-5,988	27,719	29,107
Assoc Govtl Prog Analyst	12.6	14.0	14.0	4,784-5,988	900,024	937,231
Prog Techn III	1.7	2.0	2.0	3,272-4,099	81,040	83,152
Staff Svcs Analyst-Gen	11.0	10.0	10.0	3,063-4,980	549,136	572,036
Ofc Techn-Typing	9.2	10.5	10.5	2,921-3,656	412,169	430,385
Limited Exam/Appt Prog Candidate	0.3	0.7	0.7	2,809-2,809	23,593	23,593
Motor Vehicle Representative	0.1	-	-	2,666-3,864	-	-
Temporary Help	9.8	0.4	0.4	(590,942)	61,000	61,000
Overtime	-	-	-	(9,588)	4,000	4,000
Totals, California State Board of Pharmacy	101.9	100.1	100.1	\$9,184,042	\$9,301,241	\$9,602,879

**Board for Professional Engineers, Land Surveyors and Geologists**

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Board Member (13)	-	-	-	100/day	16,000	16,000
Committee Member	-	-	-	100/day	6,000	6,000
Exec Ofcr	1.0	1.0	1.0	9,371-10,445	119,328	119,328
Sr Registrar	3.6	4.0	4.0	8,986-11,247	501,425	510,612
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,194	102,939
Staff Svcs Mgr I	3.2	4.0	4.0	5,689-7,068	317,812	331,258
Assoc Govtl Prog Analyst	17.8	18.0	18.0	4,784-5,988	1,198,963	1,247,154
Staff Svcs Analyst-Gen	4.1	5.0	5.0	3,063-4,980	244,832	253,309
Prog Techn II	2.0	2.0	2.0	2,925-3,665	77,028	80,884
Ofc Techn-Typing	3.6	3.0	3.0	2,921-3,656	113,649	118,913
Ofc Techn-Gen	0.5	-	-	2,868-3,593	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,809-2,809	33,708	33,708
Mgt Svcs Techn	1.4	1.7	1.7	2,713-3,838	63,552	66,427
Prog Techn	0.9	1.0	1.0	2,529-3,398	31,104	32,658
Ofc Asst-Typing	2.0	2.0	2.0	2,331-3,165	67,177	70,171
Temporary Help	4.8	22.0	22.0	(183,725)	232,000	232,000
Overtime	-	-	-	(862)	14,000	14,000
Totals, Board for Professional Engineers, Land Surveyors, and Geologists	46.1	65.7	65.7	\$2,997,119	\$3,136,772	\$3,235,361
<b>Board of Registered Nursing</b>						
Board Member (9)	-	-	-	100/day	18,000	18,000
Committee Member	-	-	-	100/day	56,000	56,000
Exec Ofcr	1.0	1.0	1.0	11,706-12,058	135,072	135,072
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Supvng Nursing Educ Consultant	2.5	2.0	2.0	6,764-8,422	178,344	186,288
Staff Svcs Mgr II-Supvry	2.9	3.0	3.0	6,245-7,760	268,516	278,856
Nursing Educ Consultant	10.7	12.0	12.0	6,223-7,789	1,053,040	1,092,484
Supvng Special Investigator I	1.6	2.0	2.0	5,954-7,400	170,804	177,012
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Staff Svcs Mgr I	6.0	7.0	7.0	5,689-7,068	548,211	571,942
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	5,022-6,604	149,874	156,604
Adm Asst II	0.2	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	31.4	31.1	31.1	4,784-5,988	2,030,385	2,114,555
Special Investigator	19.0	19.0	19.0	4,264-6,639	1,420,447	1,467,315
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Ofc Svcs Supvr II-Gen	1.7	2.0	2.0	3,307-4,141	87,468	91,356
Supvng Prog Techn II	1.0	2.0	2.0	3,307-4,141	80,921	84,961
Supvng Prog Techn I	0.9	1.0	1.0	3,074-3,847	36,888	38,736
Staff Svcs Analyst-Gen	19.9	21.0	21.0	3,063-4,980	1,012,504	1,052,418
Prog Techn II	9.1	20.0	20.0	2,925-3,665	742,003	775,616
Ofc Techn-Typing	23.6	30.0	30.0	2,921-3,656	1,171,171	1,218,852
Limited Exam/Appt Prog Candidate	2.1	-	-	2,809-2,809	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Prog Techn	2.8	7.0	7.0	2,529-3,398	235,188	246,936
Key Data Opr	1.7	2.0	2.0	2,341-3,331	75,036	78,408
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Temporary Help	21.6	1.7	1.7	(963,975)	135,000	135,000
Overtime	-	-	-	(46,722)	8,000	8,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Totals, Board of Registered Nursing	166.7	170.8	170.8	\$10,094,795	\$9,933,236	\$10,314,267
<b>Court Reporters Board of California</b>						
Board Member (5)	-	-	-	100/day	8,000	8,000
Exec Ofcr	1.0	1.0	1.0	7,053-7,856	90,648	90,648
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Mgt Svcs Techn	0.5	0.5	0.5	2,713-3,838	19,608	20,394
Temporary Help	0.3	-	-	(17,538)	11,000	11,000
Overtime	-	-	-	(11,461)	6,000	6,000
Totals, Court Reporters Board of California	4.8	4.5	4.5	\$359,847	\$342,544	\$351,610
<b>Structural Pest Control Board</b>						
Board Member (6)	-	-	-	100/day	9,000	9,000
Registrar & Secty-Pest Control	1.0	1.0	1.0	8,132-9,058	96,168	96,168
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.4	4.5	4.5	4,784-5,988	226,898	237,201
Structural Pest Control Specialist	8.0	8.0	8.0	3,918-4,854	452,448	465,984
Consumer Svcs Rep	0.1	-	-	3,714-4,651	-	-
Staff Svcs Analyst-Gen	5.2	6.0	6.0	3,063-4,980	328,000	339,211
Prog Techn II	2.9	3.5	3.5	2,925-3,665	127,616	130,692
Ofc Techn-Typing	4.0	4.0	4.0	2,921-3,656	164,002	170,954
Ofc Asst-Typing	0.4	0.5	0.5	2,331-3,165	18,258	18,990
Temporary Help	0.6	0.4	0.4	(32,563)	23,000	23,000
Totals, Structural Pest Control Board	28.6	29.9	29.9	\$1,534,907	\$1,616,486	\$1,669,136
<b>Veterinary Medical Board</b>						
Board Member (7)	-	-	-	100/day	14,000	14,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	7,752-8,635	95,688	95,688
Staff Svcs Mgr I	3.0	2.5	2.5	5,689-7,068	201,765	210,213
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,784-5,988	190,110	195,499
Staff Svcs Analyst-Gen	5.9	6.0	6.0	3,063-4,980	287,208	299,123
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Prog Techn II	2.0	3.0	3.0	2,925-3,665	118,756	124,704
Ofc Techn-Typing	4.0	4.2	4.2	2,921-3,656	161,239	166,779
Temporary Help	0.5	0.6	0.6	(25,472)	33,000	33,000
Overtime	-	-	-	(426)	-	-
Totals, Veterinary Medical Board	19.5	21.3	21.3	\$1,152,583	\$1,149,522	\$1,188,598
<b>Board of Vocational Nursing and Psychiatric Technicians</b>						
Board Member (11)	-	-	-	100/day	17,000	17,000
Exec Ofcr	1.0	1.0	1.0	8,942-10,259	107,304	107,304
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Supvng Nursing Educ Consultant	1.0	1.0	1.0	6,764-8,422	97,176	101,064
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,245-7,760	74,940	78,684
Nursing Educ Consultant	4.0	5.0	5.0	6,223-7,789	356,248	358,812
Supvng Special Investigator I	0.8	2.0	2.0	5,954-7,400	142,896	150,048
Staff Svcs Mgr I	2.9	4.0	4.0	5,689-7,068	312,924	326,124
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	10.0	10.4	10.4	4,784-5,988	696,395	725,899
Special Investigator	6.4	7.0	7.0	4,264-6,639	477,253	494,248

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Services Supvr III	1.0	2.0	2.0	3,761-4,712	92,608	97,234
Staff Svcs Analyst-Gen	10.1	13.0	13.0	3,063-4,980	629,372	654,384
Prog Techn II	2.3	2.0	2.0	2,925-3,665	81,068	85,128
Ofc Techn-Typing	10.9	12.0	12.0	2,921-3,656	476,155	497,408
Limited Exam/Appt Prog Candidate	0.2	-	-	2,809-2,809	-	-
Mgt Svcs Techn	2.3	3.0	3.0	2,713-3,838	102,884	108,040
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Ofc Asst-Typing	1.8	1.5	1.5	2,331-3,165	47,085	49,314
Temporary Help	7.3	-	-	(422,440)	169,000	169,000
Overtime	-	-	-	(23,846)	-	-
Totals, Board of Vocational Nursing and Psychiatric	64.6	67.9	67.9	\$3,907,082	\$4,077,900	\$4,222,251
<b>Arbitration Certification Program</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	5.1	5.0	5.0	4,784-5,988	315,244	326,852
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	0.5	-	-	(11,412)	13,000	13,000
Overtime	-	-	-	(785)	-	-
Totals, Arbitration Certification Program	8.5	8.0	8.0	\$577,451	\$534,392	\$554,592
<b>Bureau of Security and Investigative Services</b>						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,000	5,000
Bureau Chief	1.0	1.0	1.0	9,333-10,445	113,688	113,688
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	161,916	165,492
Staff Svcs Mgr I	3.5	4.0	4.0	5,689-7,068	296,951	307,705
Assoc Govtl Prog Analyst	17.7	19.9	19.9	4,784-5,988	1,258,776	1,303,996
Supvng Prog Techn III	0.6	1.0	1.0	3,761-4,712	43,392	43,392
Consumer Svcs Rep	-	1.0	1.0	3,714-4,651	44,568	46,800
Supvng Prog Techn II	0.2	-	-	3,307-4,141	-	-
Staff Svcs Analyst-Gen	5.2	9.0	9.0	3,063-4,980	395,330	411,749
Prog Techn II	12.3	15.5	15.5	2,925-3,665	565,010	627,173
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	40,968	43,020
Prog Techn	3.1	4.0	4.0	2,529-3,398	143,916	149,676
Temporary Help	6.5	-	-	(258,502)	70,000	70,000
Overtime	-	-	-	(7,708)	6,000	6,000
Totals, Private Security Services	54.0	59.4	59.4	\$3,025,370	\$3,186,975	\$3,336,807
Private Investigators:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,063-4,980	36,756	38,592
Prog Techn	0.8	1.0	1.0	2,529-3,398	30,036	30,036
Overtime	-	-	-	(1,174)	-	-
Totals, Private Investigators	3.9	4.0	4.0	\$235,734	\$204,984	\$212,340
Totals, Bureau of Security and Investigative Services	57.9	63.4	63.4	\$3,261,104	\$3,391,959	\$3,549,147
<b>Bureau for Private Postsecondary Education</b>						
Bureau Chief	1.0	1.0	1.0	10,320-11,498	123,372	123,372
Attorney III	0.2	1.0	1.0	8,856-11,361	129,840	136,332
Private Post Educ Administrator	0.6	1.0	1.0	7,124-8,921	82,200	82,200

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
C.E.A. A	1.0	2.0	2.0	6,913-9,937	175,296	175,296
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	6,245-7,760	254,028	264,924
Private Post Educ Sr Spec	1.0	1.0	1.0	6,223-7,789	82,383	86,499
Staff Svcs Mgr I	10.2	11.0	11.0	5,689-7,068	846,943	880,367
Attorney	0.8	-	-	5,387-9,385	-	-
Research Prog Spec I	-	1.0	1.0	5,255-6,578	63,060	66,216
Assoc Info Sys Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	63,276
Assoc Govtl Prog Analyst	34.4	42.0	42.0	4,784-5,988	2,623,726	2,739,944
Private Post Educ Spec	6.9	4.0	4.0	4,690-7,088	296,688	311,514
Staff Svcs Analyst-Gen	13.0	21.0	21.0	3,063-4,980	964,346	999,647
Jr Staff Analyst-Gen	-	4.0	4.0	3,063-4,152	147,024	154,368
Ofc Techn-Typing	3.9	10.0	10.0	2,921-3,656	358,939	373,315
Ofc Techn-Gen	1.0	2.0	2.0	2,868-3,593	72,033	75,633
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,809-2,809	45,888	45,888
Temporary Help	8.5	-	-	(481,737)	1,175,000	175,000
Overtime	-	-	-	(11,029)	50,000	50,000
Totals, Bureau for Private Postsecondary Education	84.9	106.0	106.0	\$5,510,259	\$7,551,030	\$6,803,791
<b>Bureau of Electronic and Appliance Repair and Home Furnishings and Thermal Insulation</b>						
Electronic and Appliance Repair:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,814	68,443
Field Rep	3.0	7.0	7.0	4,297-5,331	422,249	439,758
Consumer Svcs Rep	-	2.0	2.0	3,714-4,651	89,136	93,600
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	161,764	168,684
Prog Techn II	1.0	2.0	2.0	2,925-3,665	76,560	80,388
Ofc Techn-Typing	2.1	2.0	2.0	2,921-3,656	77,793	81,289
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	2,809-2,809	33,708	33,708
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(74)	-	-
Totals, Electronic and Appliance Repair	11.6	19.0	19.0	\$663,366	\$1,018,576	\$1,060,686
Home Furnishings and Thermal Insulation:						
Flammability Research Test Engr	2.0	2.0	2.0	7,609-9,529	224,208	228,696
Chief	0.6	1.0	1.0	7,053-7,856	84,636	84,636
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Chemist	1.0	1.0	1.0	5,759-7,295	83,376	87,540
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	69,789	73,278
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	197,451	205,968
Insp III	1.0	1.0	1.0	4,174-5,170	60,228	62,040
Chemist	3.0	3.0	3.0	3,740-6,555	224,748	235,980
Consumer Svcs Rep	-	1.0	1.0	3,714-4,651	44,568	46,800
Insp II	3.0	4.0	4.0	3,571-4,426	197,544	204,336
Textile Techn II	2.5	2.0	2.0	3,247-4,062	89,208	93,198
Insp I	1.7	1.0	1.0	3,144-3,854	44,904	46,248
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	91,780	96,366
Prog Techn II	2.8	2.9	2.9	2,925-3,665	118,382	124,310
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Textile Techn I	0.3	2.0	2.0	2,764-3,457	63,792	63,792

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	-	-	-	-	47,000	47,000
Overtime	-	-	-	-	2,000	2,000
Totals, Home Furnishings and Thermal Insulation	<u>25.6</u>	<u>28.9</u>	<u>28.9</u>	<u>\$1,608,289</u>	<u>\$1,775,338</u>	<u>\$1,839,180</u>
Totals, Bureau of Electronic and Appliance Repair, Home Furnishing and Thermal Insulation	<u>37.2</u>	<u>47.9</u>	<u>47.9</u>	<u>\$2,271,655</u>	<u>\$2,793,914</u>	<u>\$2,899,866</u>
<b>Bureau of Real Estate Appraisers</b>						
Bureau Chief	1.0	1.0	1.0	10,320-11,498	132,468	132,468
Attorney III	0.6	1.0	1.0	8,856-11,361	111,771	117,361
C.E.A. A	2.0	2.0	2.0	6,913-9,937	198,270	198,270
Supvng Prop Appraiser-Investigator	2.0	2.0	2.0	6,722-8,417	190,640	199,206
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	76,440	80,262
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	87,497	90,994
Sys Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Sr Prop Appraiser-Investigator	9.8	10.0	10.0	5,917-7,405	833,434	863,253
Attorney	0.4	-	-	5,387-9,385	-	-
Prop Appraiser-Investigator	0.3	2.0	2.0	5,150-6,446	123,600	129,792
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	136,480	142,436
Executive Assistant	0.7	1.0	1.0	3,576-4,475	49,313	50,803
Supvng Prog Techn II	1.0	1.0	1.0	3,307-4,141	45,576	47,396
Prog Techn II	0.1	1.0	1.0	2,925-3,665	35,100	36,852
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	42,048	44,148
Prog Techn	2.5	3.0	3.0	2,529-3,398	107,976	113,370
Temporary Help	2.6	1.8	1.8	(114,729)	19,000	19,000
Overtime	-	-	-	(239)	37,000	37,000
Totals, Bureau of Real Estate Appraisers	<u>31.0</u>	<u>33.8</u>	<u>33.8</u>	<u>\$2,318,672</u>	<u>\$2,401,957</u>	<u>\$2,484,975</u>
<b>Bureau of Real Estate</b>						
<b>Administrative Services</b>						
Executive:						
Real Estate Commissioner	1.0	1.0	1.0	12,149-12,513	144,376	144,376
Chief Dep Commissioner	0.6	1.0	1.0	9,371-10,445	120,336	120,336
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,968	106,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,372	64,444
Secretary	1.0	1.0	1.0	2,921-3,657	40,188	41,799
Totals	<u>4.6</u>	<u>5.0</u>	<u>5.0</u>	<u>\$425,290</u>	<u>\$473,240</u>	<u>\$477,923</u>
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$157,997</u>	<u>\$156,924</u>	<u>\$163,212</u>
Fiscal and Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	55,464	55,464
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,063-4,980	94,632	98,055
Ofc Techn-Typing	0.2	2.0	2.0	2,921-3,656	70,104	73,610
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,809-2,809	33,708	33,708



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prog Techn	3.0	3.0	3.0	2,529-3,398	115,308	121,068
Totals	9.0	12.0	12.0	\$455,361	\$537,312	\$556,721
Information Technology Systems-North:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sys Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Sys Software Spec II-Tech	3.0	3.0	3.0	6,047-7,948	274,953	284,647
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	5,507-7,242	319,890	333,396
Sys Software Spec I-Tech	3.0	3.0	3.0	5,506-7,240	239,094	249,369
Assoc Info Sys Analyst-Spec	0.4	1.0	1.0	5,022-6,604	74,062	77,456
Info Sys Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Totals	16.4	17.0	17.0	\$1,414,863	\$1,448,239	\$1,506,720
Totals, Administration	32.0	36.0	36.0	\$2,453,511	\$2,615,715	\$2,704,576
Temporary Help	7.0	-	-	(277,602)	-	-
Overtime	-	-	-	(604)	-	-
Totals, Administrative Services	39.0	36.0	36.0	\$2,737,953	\$2,615,715	\$2,704,576
Licensing and Education Program						
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Special Investigator	0.6	1.0	1.0	4,264-6,639	73,290	76,923
Supvng Prog Techn III	1.5	2.0	2.0	3,761-4,712	99,504	103,932
Supvng Prog Techn II	3.9	4.0	4.0	3,307-4,141	186,726	194,181
Prog Techn III	4.0	5.0	6.0	3,272-4,099	221,398	274,750
Staff Svcs Analyst-Gen	8.2	10.0	10.0	3,063-4,980	484,362	503,988
Prog Techn II	22.0	25.0	25.0	2,925-3,665	990,695	1,034,440
Ofc Techn-Typing	1.0	0.5	0.5	2,921-3,656	18,731	19,669
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Totals	43.2	49.5	50.5	\$2,007,502	\$2,210,474	\$2,348,487
Mortgage Loan Origination:						
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Prog Techn III	3.9	5.0	5.0	3,272-4,099	224,736	235,968
Prog Techn II	2.0	2.0	2.0	2,925-3,665	82,860	86,791
Totals	6.9	8.0	8.0	\$333,080	\$361,968	\$379,303
Exams Section:						
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	68,224	70,928
Special Investigator	1.0	1.0	1.0	4,264-6,639	77,352	79,668
Supvng Prog Techn II	1.0	1.0	1.0	3,307-4,141	45,576	47,396
Prog Techn III	2.6	3.0	3.0	3,272-4,099	132,000	138,600
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	100,604	105,640
Prog Techn II	5.4	6.0	6.0	2,925-3,665	\$238,984	\$249,212
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals	15.0	16.0	16.0	\$782,772	\$802,252	\$835,564
Totals, Licensing and Exams	65.1	73.5	74.5	\$3,123,354	\$3,374,694	\$3,563,354
Temporary Help	22.2	-	-	(691,213)	-	-
Overtime	-	-	-	(51,803)	-	-
Totals, Licensing and Education Program	87.3	73.5	74.5	\$3,895,803	\$3,374,694	\$3,563,354
Subdivisions Program						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sacramento:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Staff Services Manager I	0.1	1.0	1.0	5,689-7,068	69,176	72,636
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,784-5,988	353,158	364,618
Special Investigator	7.8	8.0	8.0	4,264-6,639	509,874	528,987
Prog Techn	1.0	2.0	2.0	2,529-3,398	69,540	73,014
Totals	14.9	18.0	18.0	\$1,081,354	\$1,213,740	\$1,254,163
Los Angeles:						
Supvng Special Investigator II	3.0	3.0	3.0	6,719-8,354	291,996	300,744
Assoc Govtl Prog Analyst	3.8	7.0	7.0	4,784-5,988	401,966	405,108
Special Investigator	16.5	17.0	17.0	4,264-6,639	1,243,882	1,285,904
Supvng Prog Techn II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Prog Techn II	1.1	2.0	2.0	2,925-3,665	79,773	83,770
Prog Techn	2.0	2.0	2.0	2,529-3,398	76,872	80,712
Ofc Asst-Gen	0.8	2.0	2.0	2,255-3,102	65,832	68,760
Totals	28.2	34.0	34.0	\$1,912,345	\$2,208,105	\$2,274,690
Totals, Subdivisions	43.1	52.0	52.0	\$2,993,699	\$3,421,845	\$3,528,853
Temporary Help	5.5	-	-	(252,305)	-	-
Overtime	-	-	-	(72,677)	-	-
Totals, Subdivisions Program	48.6	52.0	52.0	\$3,325,535	\$3,421,845	\$3,528,853
Enforcement and Recovery Program						
Enforcement						
Sacramento:						
Managing Dep Commissioner IV	1.0	1.0	1.0	7,696-8,744	101,868	104,928
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Supvng Special Investigator II	2.0	2.0	2.0	6,719-8,354	194,664	200,496
Supvng Special Investigator I	2.0	2.0	2.0	5,954-7,400	174,714	177,600
Special Investigator	14.3	14.5	14.5	4,264-6,639	1,108,678	1,141,178
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	79,191	82,739
Totals	22.3	22.5	22.5	\$1,733,604	\$1,773,775	\$1,821,601
Oakland:						
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Special Investigator	8.0	8.0	9.0	4,264-6,639	612,098	697,366
Prog Techn III	0.5	-	-	3,272-4,099	-	-
Ofc Techn-Typing	0.7	2.0	2.0	2,921-3,656	67,416	67,416
Totals	11.2	12.0	13.0	\$830,452	\$863,054	\$953,830
Los Angeles Region North:						
Managing Dep Commissioner IV	0.5	1.0	1.0	7,696-8,744	92,352	96,972
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Special Investigator	11.2	12.0	12.0	4,264-6,639	868,120	895,020
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Prog Techn II	1.8	3.0	3.0	2,925-3,665	112,860	118,440
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	68,760	70,512
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	28,800	30,246
Totals	18.0	21.0	21.0	\$1,183,458	\$1,303,468	\$1,348,674
Los Angeles Region South:						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Managing Dep Commissioner IV	1.0	1.0	1.0	7,696-8,744	101,868	104,928
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	98,532	101,448
Supvng Special Investigator I	2.0	2.0	2.0	5,954-7,400	173,616	178,800
Special Investigator	11.7	14.0	15.0	4,264-6,639	969,052	1,062,873
Totals	15.7	18.0	19.0	\$1,201,196	\$1,343,068	\$1,448,049
Fresno:						
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Special Investigator	5.6	6.0	6.0	4,264-6,639	425,444	439,101
Ofc Techn-Typing	1.6	2.0	2.0	2,921-3,656	78,286	81,782
Totals	9.2	10.0	10.0	\$640,595	\$687,270	\$709,931
San Diego:						
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Supvng Special Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Special Investigator	6.7	7.0	7.0	4,264-6,639	523,785	535,900
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,716	39,180
Totals	10.6	11.0	11.0	\$757,865	\$787,221	\$808,000
Totals, Enforcement	87.0	94.5	96.5	\$6,347,170	\$6,757,856	\$7,090,085
Legal						
Sacramento:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Asst Commissioner-Legal	1.0	1.0	1.0	10,925-12,168	136,320	136,320
Real Estate Counsel III-Spec	5.4	6.0	6.0	8,856-11,361	726,840	758,124
Real Estate Counsel II	1.4	2.0	2.0	7,316-9,385	169,608	169,608
Real Estate Counsel I	1.1	1.0	1.0	5,387-8,174	70,368	73,884
Legal Analyst	1.0	2.0	2.0	4,177-5,230	101,150	106,208
Legal Support Supvr I	1.0	1.0	1.0	3,927-4,919	56,870	58,608
Legal Secty	2.7	5.0	5.0	3,303-4,343	214,233	220,584
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Sr Legal Typist	1.2	1.0	1.0	2,815-3,936	38,124	40,032
Totals	15.8	21.0	21.0	\$1,433,965	\$1,706,821	\$1,766,336
Los Angeles:						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Real Estate Counsel III-Spec	6.0	6.0	6.0	8,856-11,361	750,497	788,016
Real Estate Counsel II	2.9	3.0	3.0	7,316-9,385	269,964	283,464
Legal Analyst	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Legal Secty	3.9	4.0	4.0	3,303-4,343	202,750	202,750
Sr Legal Typist	2.0	2.0	2.0	2,815-3,936	90,840	94,464
Totals	16.8	17.0	17.0	\$1,481,352	\$1,532,655	\$1,597,618
Totals, Legal	32.6	38.0	38.0	\$2,915,317	\$3,239,476	\$3,363,954
Audits						
Sacramento:						
C.E.A. A	0.6	1.0	1.0	6,913-9,937	98,724	98,724
Supvng Auditor II	0.7	1.0	1.0	6,245-8,148	74,940	78,684
Supvng Auditor I	-	1.0	1.0	5,689-7,422	68,268	71,681
Gen Auditor III	4.0	4.0	4.0	5,022-6,604	285,876	299,424
Gen Auditor II	1.5	2.0	2.0	4,177-5,491	100,062	102,654

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Auditor I	0.5	-	-	3,377-4,442	-	-
Totals	7.3	9.0	9.0	\$522,611	\$627,870	\$651,167
Oakland:						
Supvng Auditor I	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Gen Auditor III	7.0	7.0	7.0	5,022-6,604	521,764	544,046
Totals	8.0	8.0	8.0	\$616,653	\$607,408	\$633,110
Los Angeles:						
Supvng Auditor II	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Supvng Auditor I	2.0	2.0	2.0	5,689-7,422	171,288	178,128
Gen Auditor III	6.2	6.0	6.0	5,022-6,604	440,849	458,716
Gen Auditor II	1.8	2.0	2.0	4,177-5,491	98,388	98,388
Auditor I	3.6	6.0	6.0	3,377-4,442	245,520	245,520
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,338	41,310
Totals	15.6	18.0	18.0	\$1,007,006	\$1,089,403	\$1,119,838
Fresno:						
Gen Auditor III	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Auditor I	1.8	2.0	2.0	3,377-4,442	92,172	94,224
Totals	2.8	3.0	3.0	\$165,642	\$168,372	\$173,472
San Diego:						
Gen Auditor III	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Totals	1.0	1.0	1.0	\$78,700	\$76,200	\$79,248
Totals, Audits	34.7	39.0	39.0	\$2,390,612	\$2,569,253	\$2,656,835
Totals, Enforcement, Audits, Legal	154.3	171.5	173.5	\$11,653,099	\$12,566,585	\$13,110,874
Temporary Help	6.2	0.7	0.7	(445,821)	240,000	240,000
Overtime	-	-	-	(6,507)	-	-
Totals, Enforcement and Recovery Program	160.5	172.2	174.2	\$12,118,327	\$12,806,585	\$13,350,874
Totals, Bureau of Real Estate	335.4	333.7	336.7	\$22,077,618	\$22,218,839	\$23,147,657
<b>Bureau of Automotive Repair</b>						
Smog Check Program and Consumer Protection Operations:						
Chief	1.0	1.0	1.0	10,320-11,498	132,084	132,084
Supvng Air Quality Engr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Asst Chief	1.0	1.0	1.0	9,839-10,962	122,724	122,724
Sr Air Quality Engr	3.7	4.0	4.0	8,986-11,247	529,036	539,612
Air Quality Engr II	10.2	12.0	12.0	8,267-10,349	1,427,183	1,463,891
DP Mgr III	0.7	1.0	1.0	7,972-9,504	91,980	91,980
Prog Mgr II	5.0	5.0	5.0	7,706-8,756	511,260	526,560
C.E.A. A	2.1	2.0	2.0	6,913-9,937	232,752	232,752
Prog Mgr I	6.0	6.0	6.0	6,658-7,900	548,704	566,866
Sys Software Spec III-Tech	0.1	1.0	1.0	6,644-8,732	96,858	101,572
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sr Info Sys Analyst-Supvr	0.7	1.0	1.0	6,551-8,611	99,360	103,332
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	181,074	189,210
Sr Info Sys Analyst-Spec	1.9	2.0	2.0	6,057-7,961	164,544	171,852
Prog Rep III-Supvr	32.8	34.0	34.0	5,954-7,400	2,880,436	2,975,688
Prog Rep III-Spec	3.0	3.0	3.0	5,861-7,285	254,628	262,260
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	317,331	330,237
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,507-7,242	162,204	169,488

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Programmer Analyst-Spec	3.6	3.6	3.6	5,507-7,242	295,078	307,379
Prog Rep II-Spec	74.5	78.9	78.9	5,343-6,638	5,986,362	6,182,702
Air Quality Engr I	10.1	11.0	11.0	5,098-9,547	1,121,622	1,150,725
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	5,022-6,604	71,616	75,200
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	5,022-6,604	286,944	299,812
Prog Rep I	190.7	218.2	218.2	4,868-6,037	14,551,987	14,997,078
Assoc Govtl Prog Analyst	24.7	25.7	25.7	4,784-5,988	1,671,743	1,737,771
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Automobile Mechanic	1.0	1.0	1.0	3,683-4,648	49,164	50,880
Asst Info Sys Analyst	2.0	2.0	2.0	3,377-5,491	117,634	123,512
Prog Techn III	2.0	2.0	2.0	3,272-4,099	81,560	83,636
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Warehouse Worker	2.6	3.0	3.0	3,174-3,962	122,825	127,717
Staff Svcs Analyst-Gen	17.3	22.0	22.0	3,063-4,980	1,119,570	1,163,034
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Prog Techn II	2.8	3.0	3.0	2,925-3,665	117,216	121,368
Ofc Techn-Typing	45.4	52.4	52.4	2,921-3,656	2,123,751	2,214,516
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,868-3,594	34,416	36,132
Ofc Techn-Gen	4.7	5.0	5.0	2,868-3,593	205,331	213,532
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,809-2,809	34,908	34,908
Mgt Svcs Techn	2.0	2.0	2.0	2,713-3,838	89,760	93,312
Prog Techn	0.8	1.0	1.0	2,529-3,398	38,436	40,356
Ofc Asst-Typing	2.0	2.0	2.0	2,331-3,165	74,232	77,160
Temporary Help	30.0	-	-	(1,864,939)	530,000	530,000
Overtime	-	-	-	(40,100)	80,000	80,000
Totals, Smog Check Program and Consumer Protection Operations	503.7	526.8	526.8	\$35,589,196	\$37,027,649	\$38,208,242
Consumer Assistance Program:						
Prog Mgr II	1.0	1.0	1.0	7,706-8,756	102,012	105,072
Prog Mgr I	1.0	1.0	1.0	6,658-7,900	92,040	94,800
Prog Rep III-Supvr	2.0	2.0	2.0	5,954-7,400	174,123	177,600
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Prog Rep II-Spec	2.3	4.0	4.0	5,343-6,638	303,300	314,928
Prog Rep I	13.5	11.0	11.0	4,868-6,037	757,184	780,258
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	130,173	135,984
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	47,476	49,846
Prog Techn III	1.7	2.0	2.0	3,272-4,099	90,534	95,055
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	92,544	97,164
Prog Techn II	12.5	15.0	15.0	2,925-3,665	587,666	607,269
Ofc Techn-Typing	3.7	3.5	3.5	2,921-3,656	138,763	144,869
Ofc Techn-Gen	0.3	1.0	1.0	2,868-3,593	34,416	36,132
Mgt Svcs Techn	2.5	3.0	3.0	2,713-3,838	133,725	138,081
Prog Techn	2.6	3.0	3.0	2,529-3,398	106,908	110,748
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	1.0	1.1	1.1	2,255-3,102	36,870	38,368
Temporary Help	2.7	-	-	(199,239)	44,000	44,000
Overtime	-	-	-	(119)	40,000	40,000
Totals, Consumer Assistance Program	52.9	54.6	54.6	\$3,074,478	\$3,029,802	\$3,132,970

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Enhanced Fleet Modernization Program:</b>						
Prog Techn II	5.6	6.0	6.0	2,925-3,665	231,444	241,296
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	37,708	39,596
Prog Techn	1.0	1.0	1.0	2,529-3,398	35,344	37,112
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	26,016	26,016
Totals, Enhanced Fleet Modernization Program	8.6	9.0	9.0	\$328,773	\$330,512	\$344,020
Totals, Bureau of Automotive Repair	565.2	590.4	590.4	\$38,992,447	\$40,387,963	\$41,685,232
<b>Telephone Medical Advice Services Bureau</b>						
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Temporary Help	-	-	-	(2,387)	-	-
Totals, Telephone Medical Advice Services Bureau	0.5	-	-	\$36,935	-	-
<b>Cemetery and Funeral Bureau</b>						
<b>Cemetery Program:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,116	106,116
Staff Mgt Auditor	0.9	1.0	1.0	5,689-7,422	86,189	88,853
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Mgt Auditor	2.1	3.0	3.0	5,022-6,604	213,748	222,916
Gen Auditor III	0.2	-	-	5,022-6,604	-	-
Assoc Govtl Prog Analyst	2.8	2.9	2.9	4,784-5,988	182,454	190,318
Field Rep	3.9	4.0	4.0	4,297-5,331	228,831	235,278
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,063-4,980	128,239	134,105
Temporary Help	0.6	-	-	(40,058)	53,000	53,000
Overtime	-	-	-	(13)	7,000	7,000
Totals, Cemetery Program	13.5	15.9	15.9	\$988,534	\$1,087,129	\$1,122,402
<b>Funeral Directors and Embalmers Program:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,456	82,380
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	130,468	136,300
Field Rep	2.8	3.0	3.0	4,297-5,331	175,788	182,088
Staff Svcs Analyst-Gen	1.0	0.6	0.6	3,063-4,980	31,621	33,200
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Funeral Directors and Embalmers Program	7.6	7.6	7.6	\$418,839	\$460,613	\$480,024
Totals, Cemetery and Funeral Bureau	21.1	23.5	23.5	\$1,407,373	\$1,547,742	\$1,602,426
<b>Professional Fiduciaries Bureau</b>						
Committee Member	-	-	-	100/day	-	-
Bureau Chief	0.1	1.0	1.0	7,053-7,856	90,000	90,000
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Temporary Help	0.6	-	-	(37,258)	22,000	22,000
Overtime	-	-	-	(66)	-	-
Totals, Professional Fiduciaries Bureau	2.5	3.0	3.0	\$156,827	\$224,656	\$226,960
<b>Consumer and Client Services Division (CCSD)</b>						
<b>Executive Office:</b>						
Director	0.9	1.0	1.0	15,313	176,691	176,691
Chief of Communications	-	1.0	1.0	13,316	159,792	159,792
Chief Dep Director	1.0	1.0	1.0	10,976-12,726	136,500	136,500
Dep Director	1.0	1.0	1.0	10,018-11,157	124,392	130,608
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	98,988	102,426
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	90,612	94,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Special Assistant	0.9	1.0	1.0	6,265-6,726	75,180	75,180
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Staff Mgt Auditor	1.0	1.0	1.0	5,689-7,422	85,644	89,064
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	71,224	74,788
Assoc Mgt Auditor	3.0	3.0	3.0	5,022-6,604	228,600	237,744
Adm Asst II	1.0	1.0	1.0	4,784-5,988	59,412	62,388
Assoc Govtl Prog Analyst	2.2	4.4	4.4	4,784-5,988	262,675	275,808
Exec Asst	0.9	1.0	1.0	3,576-4,475	55,573	55,573
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	52,948	55,596
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.7	2.0	2.0	2,921-3,656	77,232	80,676
Temporary Help	3.7	-	-	(206,289)	60,000	60,000
Overtime	-	-	-	(540)	-	-
Totals, Executive Office	21.6	23.4	23.4	\$1,702,572	\$1,946,239	\$2,003,438
Legal Affairs Office:						
Dep Director	1.0	1.0	1.0	13,849-13,849	166,188	166,188
Asst Chief Counsel, DCA	0.9	1.0	1.0	12,741-14,194	147,012	147,012
Asst Chief Counsel	0.4	1.0	1.0	11,838-13,847	153,896	161,572
Supvng Attorney	1.8	2.0	2.0	8,860-11,373	236,292	248,112
Attorney III	6.2	8.5	8.5	8,856-11,361	1,044,733	1,091,742
Attorney	6.0	2.5	2.5	5,387-9,385	231,176	237,686
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	62,134	65,242
Legal Analyst	0.8	1.0	1.0	4,177-5,230	50,100	50,100
Adm Asst I	1.0	1.0	1.0	3,977-5,210	49,185	51,647
Legal Secty	0.7	1.0	1.0	3,303-4,343	39,012	39,012
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	39,714	41,702
Temporary Help	4.7	-	-	(260,569)	86,000	86,000
Overtime	-	-	-	(383)	-	-
Totals, Legal Affairs Office	26.2	22.0	22.0	\$2,481,790	\$2,347,622	\$2,429,887
Division of Legislative and Regulatory Review:						
Dep Director	0.9	1.0	1.0	9,371-10,445	108,132	108,132
Asst Dep Director	0.1	1.0	1.0	7,053-7,856	84,636	84,636
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	148,032	154,868
Research Analyst II	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	5.4	6.0	6.0	4,784-5,988	380,470	395,356
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,063-4,980	94,706	98,876
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Temporary Help	0.1	-	-	(3,333)	-	-
Totals, Division of Legislative and Regulatory Review	11.5	13.0	13.0	\$772,666	\$888,552	\$917,348
Strategic Organization, Leadership & Individual Development:						
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	6,245-7,760	164,484	171,807
Staff Svcs Mgr I	2.1	3.0	3.0	5,689-7,068	219,476	227,172
Trng Ofcr II	0.5	-	-	5,689-7,068	-	-
Research Prog Spec I	-	9.0	9.0	5,255-6,578	567,540	595,917
Trng Ofcr I	1.8	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	10.4	13.6	13.6	4,784-5,988	793,996	813,004
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,237	40,153

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	-	-	-	-	42,000	42,000
Overtime	-	-	-	(69)	-	-
Totals, Strategic Organization, Leadership & Individual	16.8	28.6	28.6	\$1,083,963	\$1,825,733	\$1,890,053
Office of Professional Examination Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Research Mgr II	1.8	2.0	2.0	6,245-7,760	179,088	186,240
Pers Selection Consultant II	0.2	-	-	5,949-7,392	-	-
Research Prog Spec II	2.4	3.0	3.0	5,772-7,225	237,300	237,300
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,215	82,131
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Pers Selection Consultant I	0.2	-	-	5,417-6,730	-	-
Research Analyst II	2.9	3.0	3.0	5,022-6,290	189,800	196,218
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	128,364	134,782
Research Analyst I	1.8	2.0	2.0	3,377-5,230	93,610	98,282
Staff Svcs Analyst-Gen	3.8	3.5	3.5	3,063-4,980	192,909	200,643
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	33,708	33,708
Limited Exam/Appt Prog Candidate	0.5	-	-	2,809-2,809	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Temporary Help	1.2	-	-	(71,727)	48,000	48,000
Overtime	-	-	-	(5,385)	-	-
Totals, Office of Professional Examination Services	21.2	20.5	20.5	\$1,437,867	\$1,408,298	\$1,453,716
Information Security Office:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	5,022-6,604	130,672	136,911
Temporary Help	0.6	-	-	(38,391)	11,000	11,000
Totals, Information Security Office	4.0	4.0	4.0	\$333,353	\$343,188	\$357,491
Office of Information Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
DP Mgr IV	1.8	2.0	2.0	8,764-10,451	222,438	233,196
DP Mgr III	6.7	9.0	9.0	7,972-9,504	950,704	991,700
Sys Software Spec III-Tech	7.2	13.0	13.0	6,644-8,732	1,171,744	1,220,844
Sr Info Sys Analyst-Supvr	5.2	6.0	6.0	6,551-8,611	572,388	592,248
DP Mgr II	0.3	-	-	6,550-8,610	-	-
Sys Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Sys Analyst-Spec	10.1	13.9	13.9	6,057-7,961	1,129,405	1,178,801
Sr Programmer Analyst-Spec	6.8	9.0	9.0	6,057-7,961	717,139	744,175
Sys Software Spec II-Tech	6.6	9.0	9.0	6,047-7,948	704,939	726,975
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,956-7,831	71,472	75,048
Staff Info Sys Analyst-Spec	17.7	28.0	28.0	5,507-7,242	2,101,596	2,193,207
Staff Programmer Analyst-Spec	11.1	18.0	18.0	5,507-7,242	1,336,544	1,394,267
Sys Software Spec I-Tech	6.0	6.0	6.0	5,506-7,240	499,504	519,850
Assoc Programmer Analyst-Spec	2.6	5.0	5.0	5,022-6,604	330,876	342,996
Assoc Info Sys Analyst-Spec	17.2	22.6	22.6	5,022-6,604	1,574,980	1,638,382
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	121,674	124,434
Programmer II	1.0	1.0	1.0	4,386-5,764	66,504	69,168
Info Sys Techn Spec I	1.0	1.0	1.0	3,800-4,995	57,636	59,940
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Asst Info Sys Analyst	9.8	14.0	14.0	3,377-5,491	704,557	730,368
Prog Techn III	1.9	2.0	2.0	3,272-4,099	85,236	87,552
Staff Svcs Analyst - Gen	0.8	1.0	1.0	3,063-4,980	44,364	46,584
Prog Techn II	-	2.0	2.0	2,925-3,665	70,200	73,712
Ofc Techn-Typing	1.6	2.0	2.0	2,921-3,656	80,796	84,210
Temporary Help	6.1	-	-	(333,525)	-	-
Overtime	-	-	-	(70,130)	-	-
Totals, Office of Information Services	126.3	170.5	170.5	\$10,093,215	\$12,897,836	\$13,416,833
Office of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Staff Svcs Mgr III	2.2	3.0	3.0	7,593-8,621	287,740	301,004
C.E.A. A	1.5	2.0	2.0	6,913-9,937	201,024	201,024
Labor Relations Mgr I	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	178,032	185,172
Staff Svcs Mgr II-Supvry	4.3	5.0	5.0	6,245-7,760	426,158	442,094
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,689-7,068	244,656	254,448
Staff Adm Analyst-Acctg	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Staff Svcs Mgr I	13.6	14.0	14.0	5,689-7,068	1,086,815	1,130,120
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	80,016	84,012
Sr Acctg Ofcr-Supvr	1.6	3.0	3.0	5,176-6,431	193,656	196,620
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Adm Analyst-Acctg	4.2	5.0	5.0	5,022-6,290	350,965	356,738
Assoc Acctg Analyst	2.6	3.0	3.0	5,022-6,290	204,278	212,232
Assoc Budget Analyst	6.3	6.7	6.7	4,784-5,988	443,141	461,031
Assoc Bus Mgt Analyst	5.1	5.0	5.0	4,784-5,988	336,038	350,066
Assoc Govtl Prog Analyst	23.3	28.5	28.5	4,784-5,988	1,826,677	1,896,871
Assoc Pers Analyst	15.3	19.8	19.8	4,784-5,988	1,189,737	1,238,278
Sr Acctg Ofcr-Spec	6.9	8.0	8.0	4,784-5,988	508,950	527,242
Pers Supvr II	0.9	1.0	1.0	4,508-5,644	65,124	67,728
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	4,359-5,458	62,976	65,496
Acctg Ofcr-Supv	0.5	-	-	4,301-5,387	-	-
Acctg Ofcr-Spec	4.6	6.0	6.0	4,177-5,230	311,821	316,531
Labor Relations Analyst	2.0	2.0	2.0	4,115-6,200	143,088	148,800
Pers Supvr I	2.8	3.0	3.0	4,097-5,129	167,532	174,720
Sr Pers Spec	4.2	5.0	5.0	4,076-5,105	278,736	292,656
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	54,016	56,720
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Pers Tech II-Spec	1.2	2.8	2.8	3,546-4,443	112,530	112,530
Accountant Trainee	4.7	6.0	6.0	3,524-4,202	269,254	277,968
Ofc Svcs Supvr II-Gen	3.6	4.0	4.0	3,307-4,141	188,581	196,570
Accountant I-Spec	4.3	4.0	4.0	3,120-3,907	164,100	169,572
Staff Svcs Analyst-Gen	11.7	15.0	15.0	3,063-4,980	777,105	801,281
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	12.8	15.9	15.9	2,921-3,656	629,686	656,634
Pers Spec	12.6	14.5	14.5	2,900-4,669	687,862	720,180
Mailing Mach Opr II	2.0	2.0	2.0	2,881-3,600	83,088	86,400
Acctg Techn	5.8	6.0	6.0	2,868-3,593	227,628	237,744
Ofc Techn-Gen	15.7	18.0	18.0	2,868-3,593	700,379	728,768

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Sr Acctg Clerk	1.8	2.0	2.0	2,868-3,593	75,876	79,248
Limited Exam/Appt Prog Candidate	3.3	4.0	4.0	2,809-2,809	134,220	134,220
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	48,318	49,593
Mgt Svcs Techn	1.5	1.0	1.0	2,713-3,838	44,280	46,056
Pers Tech I	1.3	-	-	2,618-3,838	-	-
Acct Clerk II	2.1	3.0	3.0	2,570-3,221	109,727	114,120
Key Data Opr	0.5	-	-	2,341-3,331	-	-
Ofc Asst-Gen	5.6	6.0	6.0	2,255-3,102	214,776	223,344
Temporary Help	16.6	-	-	(891,230)	461,000	461,000
Overtime	-	-	-	(32,426)	-	-
<b>Totals, Office of Administrative Services</b>	<b>224.0</b>	<b>240.2</b>	<b>240.2</b>	<b>\$13,454,803</b>	<b>\$14,122,918</b>	<b>\$14,625,371</b>
<b>Communications Division:</b>						
Dep Director	1.0	1.0	1.0	8,132-9,058	101,472	101,472
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	154,226	161,129
Prog Rep I	2.8	3.0	3.0	4,868-6,037	197,376	201,600
Info Ofcr I Spec	3.3	4.0	4.0	4,784-5,988	262,198	274,610
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	120,771	126,810
TV Spec	3.0	3.0	3.0	4,784-5,988	205,064	214,216
Graphic Designer III	2.8	3.0	3.0	4,748-5,945	188,736	197,484
Digital Comp Specialist II	1.0	1.0	1.0	4,028-5,043	58,188	60,516
Asst Info Ofcr	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Supvng Prog Techn III	0.6	1.0	1.0	3,761-4,712	51,860	53,932
Consumer Svcs Rep	1.0	1.0	1.0	3,714-4,651	53,664	55,812
Supvng Prog Techn II	2.0	2.0	2.0	3,307-4,141	86,949	91,293
Prog Techn III	6.1	7.0	7.0	3,272-4,099	307,824	319,056
Staff Svcs Analyst-Gen	8.2	9.0	9.0	3,063-4,980	490,402	506,368
Digital Comp Specialist I	1.0	1.0	1.0	2,997-4,393	50,688	52,716
Prog Techn II	17.9	21.0	21.0	2,925-3,665	862,830	901,045
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	126,540	131,616
Mgt Svcs Techn	3.0	3.0	3.0	2,713-3,838	132,840	138,168
Prog Techn	1.0	1.0	1.0	2,529-3,398	33,653	35,274
Temporary Help	6.2	-	-	(328,986)	-	-
Overtime	-	-	-	(4,509)	-	-
<b>Totals, Communications Division</b>	<b>71.9</b>	<b>72.0</b>	<b>72.0</b>	<b>\$3,970,606</b>	<b>\$3,807,121</b>	<b>\$3,957,821</b>
<b>Complaint Resolution Program:</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	107,148	107,148
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,784-5,988	60,380	63,404
Consumer Svcs Rep	3.3	-	-	3,714-4,651	-	-
Staff Svcs Analyst-Gen	4.1	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.8	-	-	2,921-3,656	-	-
<b>Totals, Complaint Resolution Program</b>	<b>11.1</b>	<b>2.0</b>	<b>2.0</b>	<b>\$659,336</b>	<b>\$167,528</b>	<b>\$170,552</b>
<b>Totals, Consumer and Client Services Division</b>	<b>534.6</b>	<b>596.2</b>	<b>596.2</b>	<b>\$35,990,171</b>	<b>\$39,755,035</b>	<b>\$41,222,510</b>
<b>Division of Investigations</b>						
Dep Chief	1.2	2.0	2.0	8,191-9,755	228,830	239,900
C.E.A. A	1.0	2.0	2.0	6,913-9,937	204,456	204,456
Supvng Investigator II	6.6	8.0	8.0	6,786-8,839	822,032	852,265

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Supvng Investigator I	22.3	29.0	29.0	6,337-8,249	2,556,019	2,682,502
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Sr Investigator	2.0	2.0	2.0	5,675-7,316	175,729	180,918
Assoc Govtl Prog Analyst	8.9	13.0	13.0	4,784-5,988	820,988	855,483
Investigator	84.5	144.5	144.5	4,544-7,316	10,456,012	10,824,111
Staff Svcs Analyst-Gen	2.4	2.0	2.0	3,063-4,980	94,212	98,354
Ofc Techn-Typing	19.6	23.3	23.3	2,921-3,656	925,396	965,412
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	38,148	40,060
Word Processing Techn	1.0	0.8	0.8	2,526-3,331	30,749	31,978
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Temporary Help	28.0	-	-	(2,448,527)	1,155,000	1,155,000
Overtime	-	-	-	(197,332)	12,000	12,000
Totals, Division of Investigations	179.5	229.6	229.6	\$14,704,876	\$17,629,797	\$18,257,363
<b>Bureau of Cannabis Control</b>						
Assistant Chief	0.3	1.0	1.0	13,314-13,314	159,768	159,768
Assistant Chief Counsel	1.0	1.0	1.0	13,150-13,150	157,800	157,800
Chief	1.0	1.0	1.0	12,333-13,738	155,160	155,160
Senior Environmental Scientist	-	2.0	2.0	8,779-10,914	210,696	221,230
Chief of Communications	0.6	1.0	1.0	8,132-9,058	99,300	99,300
DP Mgr III	0.7	1.0	1.0	7,972-9,504	91,980	91,980
Staff Services Mgr III	-	1.0	1.0	7,593-8,261	91,116	95,672
C.E.A. A	0.3	2.0	2.0	6,913-9,937	208,020	208,020
Supvng Special Investigator II	-	1.0	5.0	6,719-8,354	80,628	423,295
Research Scientist III	-	1.0	1.0	6,582-8,239	78,984	82,933
Staff Services Mgr II	-	3.0	3.0	6,245-7,760	224,820	236,061
Research Scientist II	-	1.0	1.0	6,028-7,491	72,336	75,953
Supvng Special Investigator I	-	2.0	6.0	5,954-7,400	142,896	450,120
Staff Services Mgr I	-	7.0	11.0	5,689-7,068	477,876	788,491
Attorney	1.8	3.0	3.0	5,387-9,385	215,280	221,104
Sr Legal Analyst	1.3	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	0.1	31.0	47.0	4,784-5,988	1,783,334	2,836,937
Special Investigator	-	5.0	21.0	4,264-6,639	255,840	1,128,246
Legal Analyst	-	1.0	1.0	4,177-5,230	50,124	52,632
Administrative Assistant	-	1.0	1.0	3,977-5,366	47,724	50,110
Legal Asst	0.7	1.0	1.0	3,682-4,609	44,184	46,392
Environmental Scientist	-	6.0	6.0	3,493-6,679	251,496	264,072
Special Assistant	0.4	1.0	1.0	3,438-4,241	41,256	41,256
Staff Svcs Analyst-Gen	-	11.0	15.0	3,063-4,980	404,316	578,910
Editorial Aide	-	1.0	1.0	2,986-3,740	35,832	37,624
Ofc Techn-Typing	-	14.0	34.0	2,921-3,656	490,728	1,251,370
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,809-2,809	33,708	33,708
Temporary Help	3.0	-	-	(237,774)	-	-
Overtime	-	-	-	(9,655)	-	-
Totals, Bureau of Cannabis Control	11.4	102.0	170.0	\$1,081,026	\$5,977,778	\$9,863,624
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3,354.9</b>	<b>3,704.4</b>	<b>3,775.4</b>	<b>\$221,308,505</b>	<b>\$239,736,122</b>	<b>\$250,878,795</b>
<i>Regular/Ongoing Positions</i>	<i>3,027.9</i>	<i>3,638.1</i>	<i>3,709.1</i>	<i>202,601,294</i>	<i>230,746,122</i>	<i>242,888,795</i>
<i>Temporary Help</i>	<i>327.0</i>	<i>66.3</i>	<i>66.3</i>	<i>17,755,298</i>	<i>7,926,000</i>	<i>6,926,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>951,913</i>	<i>549,000</i>	<i>549,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<i>Board/Committee Members</i>	-	-	-	-	515,000	515,000

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Administration</b>						
Commission Members	-	-	-	\$100/day	\$15,000	\$15,000
Exec Director	1.0	1.0	1.0	12,262-12,262	141,480	141,480
Supvng Structural Engr	0.2	0.5	0.5	10,360-12,973	29,820	29,820
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	142,032	144,804
Sr Engrng Geologist	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Staff Services Mgr II-Supvry	0.4	2.0	2.0	6,245-7,760	165,621	172,806
Staff Services Mgr I	1.6	-	-	5,689-7,068	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	51,572	54,154
Temporary Help	0.1	-	-	(3,600)	-	-
Overtime	-	-	-	(200)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.1</b>	<b>6.5</b>	<b>6.5</b>	<b>\$650,802</b>	<b>\$677,837</b>	<b>\$693,028</b>
<i>Regular/Ongoing Positions</i>	6.0	6.5	6.5	647,002	677,837	693,028
<i>Temporary Help</i>	0.1	-	-	3,600	-	-
<i>Overtime</i>	-	-	-	200	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Director	1.0	1.0	1.0	\$12,113-13,742	\$158,571	\$158,568
Deputy Director of Executive Programs	0.8	-	-	10,925-12,168	-	-
Chief Deputy Director	1.0	1.0	1.0	10,800-13,016	150,180	150,180
Attorney V	0.6	-	-	10,333-13,188	-	-
Deputy Director of Communications	1.0	1.0	1.0	8,529-9,501	102,300	102,300
Staff Services Manager I	0.2	-	-	5,689-7,068	-	-
Fair Empt & Housing Counsel	0.3	-	-	5,387-9,385	-	-
Executive Assistant	1.0	1.0	1.0	3,576-4,475	55,573	55,573
Temporary Help	0.7	0.4	0.4	48,678	30,000	30,000
Totals, Executive Office	6.6	4.4	4.4	\$732,115	\$496,624	\$496,621
<b>Executive Programs Division</b>						
Deputy Director of Executive Programs	-	1.0	1.0	10,925-12,168	137,004	137,004
Administrator II	-	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Manager II	-	1.0	1.0	6,245-7,760	81,072	85,124
Staff Services Manager I	-	1.0	1.0	5,689-7,068	66,460	69,784
Fair Empt & Housing Counsel	-	1.0	1.0	5,387-9,385	90,664	95,195
Consultant III-Spec	-	1.0	1.0	5,255-6,578	73,760	77,096
Research Analyst II	-	1.0	1.0	5,022-6,290	60,264	63,276
Totals, Executive Programs Division	-	7.0	7.0	-	\$600,340	\$623,155
<b>Dispute Resolution Division</b>						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	158,256	166,164
Staff Counsel IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
Sr Fair Empt & Housing Counsel-Spec	3.7	4.0	4.0	8,856-11,361	495,940	520,420
Fair Empt & Housing Counsel	3.3	3.8	3.8	5,387-9,385	357,151	370,627
Consultant III-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Graduate Legal Asst	0.2	-	-	4,267-4,873	-	-
Legal Assistant	0.6	1.0	1.0	3,682-4,609	44,184	46,392
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	111,380	116,379
Sr Legal Typist	1.0	1.0	1.0	2,815-3,936	50,076	50,076
Temporary Help	1.2	0.7	0.7	91,075	50,000	50,000
Overtime	-	-	-	544	-	-
Totals, Dispute Resolution Division	16.0	16.5	16.5	\$1,488,111	\$1,559,007	\$1,625,194
<b>Administrative Services Division</b>						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,164	115,164
Total, Deputy Director of Administration	1.0	1.0	1.0	\$114,324	\$115,164	\$115,164
Fiscal Services:						
Accounting Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Accounting Administrator I	0.1	1.0	1.0	5,689-7,068	68,268	71,676
Associate Gov Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,408	60,276
Sr Accounting Officer Spec	0.1	1.0	1.0	4,784-5,988	55,430	58,202
Acctg Officer-Spec	0.9	1.0	1.0	4,177-5,230	50,124	52,632
Accountant Trainee	0.8	1.0	1.0	3,524-4,202	49,113	50,244
Totals, Fiscal Services	3.8	6.0	6.0	\$246,849	\$369,887	\$386,150
Business Services:						
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	58,656	60,960
Business Service Asst-Spec	0.6	1.0	1.0	2,713-4,152	49,104	51,024
Totals, Business Services	3.6	4.0	4.0	\$252,656	\$266,400	\$276,960
Personnel and Employee Relations:						
Labor Relations Manager	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Assoc Personnel Analyst	2.0	2.0	2.0	4,784-5,988	142,344	148,032
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Totals, Personnel and Employee Relations	4.0	4.0	4.0	\$292,126	\$290,412	\$302,592
Organizational Development and Strategies Unit:						
Associate Gov Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Organizational Development and Strategies	1.0	1.0	1.0	\$71,596	\$69,096	\$71,856
Temporary Help	1.6	1.1	1.1	120,474	80,000	80,000
Totals, Administrative Services Division	15.0	17.1	17.1	\$1,098,025	\$1,190,959	\$1,232,722
Information Technology:						
Data Processing Manager III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Systems Software Specialist II Supvr	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Systems Analyst-Spec	1.2	3.0	3.0	6,057-7,961	250,270	261,863
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	77,968	81,865
Staff Info Systems Analyst	0.1	1.0	1.0	5,507-7,242	74,288	78,000
Systems Software Specialist I Tech	0.7	1.0	1.0	5,506-7,240	69,320	72,792
Assoc Info Systems Analyst	2.3	3.0	3.0	5,022-6,604	217,448	226,836
Asst Info Systems Analyst	0.5	1.0	1.0	3,377-5,491	45,408	47,676
Information Systems Technician	1.5	2.0	2.0	2,697-4,185	73,552	77,232
Temporary Help	0.2	0.1	0.1	12,243	10,000	10,000
Totals, Information Technology	9.5	14.1	14.1	\$720,275	\$1,027,126	\$1,073,500
<b>Enforcement Division</b>						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	124,596	124,596
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	101,876	103,452
Administrator II	3.5	2.0	2.0	7,593-8,621	198,936	206,904
Staff Services Manager II	5.1	5.0	5.0	6,245-7,760	438,789	457,921
Administrator I	2.0	2.0	2.0	6,245-7,760	181,488	188,640
Staff Services Mgr I	10.8	13.0	13.0	5,689-7,068	974,474	1,018,994
Consultant III-Supvr	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Consultant III-Spec	10.9	14.0	14.0	5,255-6,578	995,010	1,039,446
Research Analyst II	1.8	-	-	5,022-6,290	-	-
Associate Gov Prog Analyst	21.4	30.0	30.0	4,784-5,988	1,794,640	1,882,103
Consultant II	7.9	5.0	5.0	4,784-5,988	330,936	345,395
Office Svcs Supvr II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Staff Services Analyst-Gen	14.6	29.0	29.0	3,063-4,980	1,446,360	1,514,136
Consultant I	3.9	3.0	3.0	3,063-4,980	152,868	159,312
Office Techn-Typing	15.3	17.0	17.0	2,921-3,656	679,967	706,995
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	2,921-3,656	36,252	36,252
Temporary Help	16.4	1.4	1.4	1,209,098	100,000	100,000
Overtime	-	-	-	36,750	-	-
Totals, Enforcement Division	118.0	126.4	126.4	\$7,940,693	\$7,685,528	\$8,018,654
<b>Legal Division</b>						
Chief Counsel II	1.0	1.0	1.0	13,053-15,266	174,468	183,192
Attorney V	0.4	1.0	1.0	10,333-13,188	150,720	158,256

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Asst Chief Counsel	1.4	2.0	2.0	11,838-13,847	312,116	327,715
Staff Counsel IV	1.7	2.0	2.0	9,782-12,560	234,768	246,504
Sr Fair Empt & Housing Counsel-Spec	2.9	3.0	3.0	8,856-11,361	385,758	405,048
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	82,752	86,016
Fair Empt & Housing Counsel	11.3	12.0	12.0	5,387-9,385	1,000,780	1,049,603
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Graduate Legal Asst	3.1	4.0	4.0	4,267-4,873	199,944	205,056
Legal Analyst	4.0	4.0	4.0	4,177-5,230	237,902	247,982
Legal Secretary	4.9	6.0	6.0	3,303-4,343	250,315	261,661
Staff Services Analyst-Gen	0.6	2.0	2.0	3,063-4,980	97,119	101,534
Temporary Help	1.8	0.4	0.4	133,180	30,000	30,000
Overtime	-	-	-	4,116	-	-
Totals, Legal Division	35.1	39.4	39.4	\$2,907,227	\$3,229,218	\$3,378,047
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>200.2</b>	<b>224.9</b>	<b>224.9</b>	<b>\$14,886,446</b>	<b>\$15,788,802</b>	<b>\$16,447,893</b>
<i>Regular/Ongoing Positions</i>	<i>178.3</i>	<i>220.8</i>	<i>220.8</i>	<i>13,230,288</i>	<i>15,488,802</i>	<i>16,147,893</i>
<i>Temporary Help</i>	<i>21.9</i>	<i>4.1</i>	<i>4.1</i>	<i>1,614,748</i>	<i>300,000</i>	<i>300,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>41,410</i>	<i>-</i>	<i>-</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Commissioner	1.0	1.0	1.0	\$15,313-15,313	\$176,691	\$176,691
Chief Dep Commissioner	1.0	1.0	1.0	11,952-13,328	150,528	150,528
Sr Deputy Commissioner, Division of Corporations	1.0	1.0	1.0	11,952-13,316	145,704	145,704
Sr Deputy Commissioner, Division of Financial Institutions	1.0	1.0	1.0	11,952-13,316	145,704	145,704
General Counsel	1.0	1.0	1.0	11,952-13,376	152,304	152,304
Assistant General Counsel	1.0	1.0	1.0	11,425-12,726	139,788	139,788
Deputy Commissioner of Policy and Planning	1.1	1.0	1.0	10,925-12,168	131,100	131,100
Assistant General Counsel, DBO	1.0	1.0	1.0	9,839-10,962	122,580	122,580
Deputy Commissioner, Business Regulations	0.8	1.0	1.0	8,529-9,501	100,644	100,644
Financial Institutions Mgr	-	1.0	1.0	7,715-9,200	88,044	92,446
Staff Services Mgr II-MgrI	0.8	1.0	1.0	6,913-7,853	90,612	94,236
Senior Management Auditor	0.4	1.0	1.0	6,245-8,148	94,020	97,776
Associate Management Auditor	0.3	1.0	1.0	5,022-6,604	69,717	73,203
Adm Asst I	1.9	3.0	3.0	3,977-5,210	137,664	137,664
Temporary Help	0.8	0.7	0.7	(50,595)	53,000	53,000
Totals, Executive Office	13.1	16.7	16.7	\$1,541,711	\$1,798,100	\$1,813,368
<b>Division of Corporations</b>						
<b>Broker Dealers &amp; Investment Advisors</b>						
Supvng Corporation Examiner	3.0	3.0	3.0	7,593-9,052	312,636	324,696
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Corporation Examiner IV-Supvr	6.6	7.0	7.0	6,545-8,553	612,692	635,699
Corporation Examiner IV-Spec	5.0	13.0	21.0	6,047-7,948	986,405	1,611,295
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,681
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	125,863	131,294
Corporation Examiner	29.7	36.0	36.0	4,359-6,580	2,304,973	2,386,903
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Auditor I	9.3	12.0	12.0	3,377-4,442	582,041	598,314
Staff Services Analyst-Gen	1.8	3.0	3.0	3,063-3,838	140,638	144,918
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,052	36,804
Office Services Supvr I-Gen	1.0	1.0	1.0	2,868-3,764	43,428	45,168
Prog Techn	1.0	1.0	1.0	2,529-3,398	38,436	40,356
Overtime	-	-	-	(4,434)	13,000	13,000
Totals, Broker Dealers & Investment Advisors	61.1	82.0	90.0	\$4,130,050	\$5,398,024	\$6,176,784
<b>Financial Services</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	120,116	126,122
Supvng Corporation Examiner	5.0	5.0	5.0	7,593-9,052	509,692	529,854
Corporation Examiner IV-Supvr	3.7	4.0	4.0	6,545-8,553	363,931	380,149
Corporation Examiner IV-Spec	10.4	13.0	13.0	6,047-7,948	1,118,501	1,168,587
Corporation Examiner	27.2	31.0	31.0	4,359-6,580	2,110,631	2,184,253
Exec Secretary II	0.8	1.0	1.0	3,576-4,475	41,256	41,256
Auditor I	3.0	2.0	2.0	3,377-4,442	102,397	107,377
Staff Services Analyst-Gen	3.6	4.0	4.0	3,063-3,838	184,890	194,140
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,921-3,656	33,744	33,744
Office Techn-Typing	1.4	1.0	1.0	2,921-3,656	42,180	43,872
Office Services Supvr II-Gen	0.6	1.0	1.0	2,868-3,764	39,684	41,664
Office Asst-General	0.6	1.0	1.0	2,868-3,593	27,738	29,124
Office Asst-Typing	0.3	1.0	1.0	2,331-3,165	28,674	30,108

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	1.6	1.5	1.5	(104,788)	109,000	109,000
Overtime	-	-	-	(5,940)	17,000	17,000
Totals, Financial Services	59.5	67.5	67.5	\$4,479,150	\$4,849,434	\$5,036,250
<b>Mortgage Lending</b>						
Supvng Corporation Examiner	2.9	3.0	3.0	7,593-9,052	306,957	319,402
C.E.A. A	1.0	1.0	1.0	6,913-9,937	122,447	128,569
Corporation Examiner IV-Supvr	2.6	3.0	3.0	6,545-8,553	271,821	283,296
Corporation Examiner IV-Spec	7.4	8.0	8.0	6,047-7,948	671,664	703,710
Corporation Examiner	24.7	29.0	29.0	4,359-6,580	2,053,355	2,127,510
Consumer Services Rep	1.0	1.0	1.0	3,714-4,651	54,864	57,012
Exec Secretary II	1.0	1.0	1.0	3,576-4,475	46,632	48,966
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Office Services Supvr II-Gen	0.7	1.0	1.0	2,868-3,764	39,684	41,664
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Overtime	-	-	-	(13,492)	39,000	39,000
Totals, Mortgage Lending	43.3	49.0	49.0	\$3,367,507	\$3,685,120	\$3,830,981
<b>Division of Financial Institutions</b>						
<b>Banks</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,741	137,580
Financial Institutions Mgr	21.9	22.0	22.0	7,715-9,200	2,304,408	2,417,108
C.E.A. A	3.0	3.0	3.0	6,913-9,937	357,732	357,732
Sr Financial Institutions Examiner	43.4	47.0	47.0	6,349-8,345	3,992,644	4,167,110
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Administrative Assistant I	0.9	1.0	1.0	3,977-5,210	52,280	54,892
Financial Institutions Examiner	44.6	52.0	52.0	3,546-6,909	3,189,695	3,285,947
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-3,838	58,656	60,960
Office Techn-Typing	2.4	3.0	3.0	2,921-3,656	123,500	128,844
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Mgt Services Techn	1.0	1.0	1.0	2,609-3,690	39,216	40,788
Temporary Help	4.0	3.8	3.8	(261,793)	273,000	273,000
Overtime	-	-	-	(18,256)	52,000	52,000
Totals, Banks	124.7	135.8	135.8	\$10,063,138	\$10,644,968	\$11,047,817
<b>Credit Unions</b>						
Dep Commissioner, Office of Credit Unions	-	1.0	1.0	9,839-10,962	118,068	118,068
Financial Institutions Mgr	8.9	9.0	9.0	7,715-9,200	919,624	965,576
C.E.A. A	1.2	1.0	1.0	6,913-9,937	115,731	119,244
Sr Financial Institutions Examiner	13.1	15.0	15.0	6,349-8,345	1,265,050	1,324,647
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,784-5,988	189,589	198,372
Exec Asst	1.0	1.0	1.0	3,576-4,475	56,773	56,773
Financial Institutions Examiner	23.1	25.0	25.0	3,546-6,909	1,447,813	1,485,424
Staff Services Analyst-Gen	0.1	-	-	3,063-3,838	-	-
Temporary Help	1.1	1.0	1.0	(69,461)	72,000	72,000
Overtime	-	-	-	(13,769)	39,000	39,000
Totals, Credit Unions	50.9	56.0	56.0	\$3,894,966	\$4,223,648	\$4,379,104
<b>Money Transmitters</b>						
Financial Institutions Mgr	4.0	4.0	4.0	7,715-9,200	421,104	442,080
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Sr Financial Institutions Examiner	7.6	8.0	8.0	6,349-8,345	710,164	745,613

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,960	135,768
Financial Institutions Examiner	10.0	11.0	11.0	3,546-6,909	640,732	657,113
Temporary Help	0.1	0.1	0.1	(6,984)	7,000	7,000
Overtime	-	-	-	(1,563)	4,000	4,000
<b>Totals, Money Transmitters</b>	<b>24.7</b>	<b>26.1</b>	<b>26.1</b>	<b>\$2,017,862</b>	<b>\$2,032,204</b>	<b>\$2,110,818</b>
<b>Legal</b>						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	156,150	163,194
Attorney IV	2.0	2.0	2.0	9,782-12,560	287,088	301,440
Attorney III	10.8	12.0	12.0	8,856-11,361	1,509,867	1,585,361
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	69,789	73,278
Attorney	5.6	6.0	6.0	5,387-9,385	468,022	480,142
Special Asst, Policy & Planning	1.0	1.0	1.0	4,625-5,749	61,800	61,800
Corporation Examiner	2.0	2.0	2.0	4,359-6,580	145,566	152,090
Legal Analyst	0.2	-	-	4,177-5,230	-	-
Legal Secretary	1.8	2.0	2.0	3,303-4,343	90,529	93,647
Staff Services Analyst-Gen	2.7	4.0	4.0	3,063-3,838	178,827	181,269
Office Techn-Typing	6.9	8.0	8.0	2,921-3,656	315,783	327,799
Limited Exam/Appt Prog Candidate	0.5	-	-	2,921-3,656	-	-
Sr Legal Typist	0.9	1.0	1.0	2,815-3,936	34,626	36,360
Overtime	-	-	-	(4,037)	12,000	12,000
<b>Totals, Legal</b>	<b>36.4</b>	<b>40.0</b>	<b>40.0</b>	<b>\$3,104,833</b>	<b>\$3,330,047</b>	<b>\$3,468,380</b>
<b>Consumer Services and Strategic Support</b>						
Information Officer III	1.0	1.0	1.0	7,962-9,041	104,316	108,492
C.E.A. A	0.8	1.0	1.0	6,913-9,937	119,244	119,244
Staff Services Mgr II-Mgrl	0.2	-	-	6,913-7,853	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	77,276	81,144
Staff Services Mgr I	2.2	2.0	2.0	5,689-7,068	141,016	148,060
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,784-5,988	367,845	382,735
Consumer Services Rep	2.7	2.0	2.0	3,714-4,651	98,232	102,612
Staff Services Analyst-Gen	2.4	4.0	4.0	3,063-3,838	209,925	218,633
Consumer Asst Techn	2.0	2.0	2.0	2,868-3,593	82,920	86,232
Temporary Help	0.3	0.3	0.3	(19,278)	20,000	20,000
Overtime	-	-	-	(48)	-	-
<b>Totals, Education and Outreach</b>	<b>18.3</b>	<b>19.3</b>	<b>19.3</b>	<b>\$1,068,480</b>	<b>\$1,220,774</b>	<b>\$1,267,152</b>
<b>Enforcement</b>						
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	294,588	302,496
C.E.A. C	1.0	1.0	1.0	10,688-12,136	162,112	170,217
Attorney IV	4.4	5.0	5.0	9,782-12,560	693,404	728,064
Attorney III	11.5	12.0	12.0	8,856-11,361	1,435,100	1,506,864
Supvng Corporation Examiner	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Corporation Examiner IV-Spec	5.3	5.0	5.0	6,047-7,948	439,380	457,692
Supervising Special Investigator I	-	1.0	1.0	6,021-7,838	72,252	75,864
Assoc Corp Investigator	4.0	4.0	4.0	5,675-7,316	342,131	353,739
Attorney	6.2	8.0	8.0	5,387-9,385	699,595	720,515
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Corporation Examiner	2.6	4.0	4.0	4,359-6,580	254,760	263,448
Legal Analyst	2.7	3.0	3.0	4,177-5,230	168,650	176,476

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Legal Asst	1.1	1.0	1.0	3,682-4,609	44,184	46,392
Legal Secretary	1.0	1.0	1.0	3,303-4,343	42,723	44,799
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-3,838	57,456	59,760
Temporary Help	1.3	1.2	1.2	(83,146)	87,000	87,000
Totals, Enforcement	47.1	52.2	52.2	\$4,702,243	\$5,039,455	\$5,249,286
<b>Legislation</b>						
Deputy Commissioner of Legislation	0.9	1.0	1.0	8,529-9,501	102,708	102,708
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,784-5,988	55,200	55,200
Staff Services Analyst-Gen	1.4	1.0	1.0	3,063-3,838	45,888	45,888
Temporary Help	0.4	0.4	0.4	(23,885)	25,000	25,000
Overtime	-	-	-	(304)	1,000	1,000
Totals, Legislation	2.8	3.4	3.4	\$191,225	\$229,796	\$229,796
<b>Information Technology</b>						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	0.5	1.0	1.0	7,972-9,504	95,664	100,452
Sys Software Spec III-Supvry	2.0	2.0	2.0	7,185-9,445	217,968	226,680
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	6,551-8,611	194,130	201,890
Sys Software Spec II-Sup	1.0	1.0	1.0	6,540-8,599	95,330	100,095
Sr Info Systems Analyst-Spec	4.6	6.0	6.0	6,057-7,961	527,939	548,888
Sr Programmer Analyst-Spec	3.0	4.0	4.0	6,057-7,961	327,576	342,110
Sys Software Spec II-Tech	6.1	7.0	7.0	6,047-7,948	580,266	594,702
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	5,507-7,242	397,554	410,674
Staff Programmer Analyst-Spec	0.7	1.0	1.0	5,507-7,242	73,086	76,740
Sys Software Spec I-Tech	0.6	1.0	1.0	5,506-7,240	66,072	69,372
Assoc Prog Analyst-Spec	2.8	3.0	3.0	5,022-6,604	210,348	216,444
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	5,022-6,604	290,358	299,654
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.5	0.5	0.5	(32,183)	34,000	34,000
Overtime	-	-	-	(596)	2,000	2,000
Totals, Information Technology	34.5	39.5	39.5	\$2,985,216	\$3,275,059	\$3,392,985
<b>Administration</b>						
Staff Services Mgr III	3.0	3.0	3.0	7,593-8,621	293,809	305,577
C.E.A. A	0.9	1.0	1.0	6,913-9,937	82,956	82,956
Staff Services Mgr II-Supvry	1.4	3.0	3.0	6,245-7,760	248,472	259,654
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Accounting Administrator I-Supvr	1.7	2.0	2.0	5,689-7,068	163,104	169,632
Staff Services Mgr I	4.9	5.0	5.0	5,689-7,068	403,030	419,922
Training Officer II	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	4.8	7.0	8.0	4,784-5,988	433,677	512,081
Assoc Personnel Analyst	6.8	7.5	7.5	4,784-6,168	487,086	505,546
Assoc Budget Analyst	3.0	3.0	3.0	4,784-5,988	191,610	200,495
Sr Accounting Officer-Spec	1.8	2.0	2.0	4,784-5,988	131,444	136,954
Office Services Mgr I	1.0	1.0	1.0	4,452-5,573	64,308	66,876
Business Services Officer I-Supvr	0.5	1.0	1.0	4,307-5,331	50,172	50,172
Acctg Officer-Spec	7.7	8.0	8.0	4,177-5,230	422,586	435,321
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Records Mgmt Analyst I	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Accountant Trainee	0.2	-	-	3,524-4,327	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Office Services Supvr II-Gen	0.3	-	-	3,307-4,141	-	-
Accountant I	0.3	1.0	1.0	3,210-3,907	36,000	36,000
Business Services Asst-Spec	5.0	6.0	6.0	3,063-3,838	272,076	283,304
Staff Services Analyst-Gen	3.7	4.0	4.0	3,063-3,838	207,010	217,065
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	1.9	2.0	2.0	2,900-4,669	98,374	103,292
Acctg Techn	1.0	1.5	1.5	2,868-3,593	57,594	60,269
Microfilm Techn I	0.3	-	-	2,300-3,204	-	-
Temporary Help	4.8	4.5	4.5	(307,293)	320,000	320,000
Overtime	-	-	-	(7,293)	21,000	21,000
Totals, Administration	60.0	67.5	68.5	\$4,065,787	\$4,312,496	\$4,528,008
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>576.4</b>	<b>655.0</b>	<b>664.0</b>	<b>\$45,612,168</b>	<b>\$50,039,125</b>	<b>\$52,530,729</b>
<i>Regular/Ongoing Positions</i>	<i>561.5</i>	<i>641.0</i>	<i>650.0</i>	<i>44,583,030</i>	<i>48,839,125</i>	<i>51,330,729</i>
<i>Temporary Help</i>	<i>14.9</i>	<i>14.0</i>	<i>14.0</i>	<i>959,406</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>69,732</i>	<i>200,000</i>	<i>200,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Board Member Per Diem	0.3	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	10,054-11,200	129,228	129,228
Attorney III Spec	1.5	1.0	1.0	8,856-11,361	129,840	136,332
Chief-Lic & Enforcement	0.7	1.0	1.0	8,346-9,470	100,152	105,156
C.E.A. A	1.0	1.0	1.0	6,913-9,937	106,032	106,032
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	95,220	98,976
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Supvng Special Investigator I	1.9	3.0	3.0	6,021-7,838	259,535	284,558
Staff Services Mgr I	3.2	3.0	3.0	5,689-7,068	225,996	236,472
Staff Info Systems Analyst-Spec	1.5	2.0	2.0	5,507-7,242	149,640	156,288
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	83,556	86,904
Attorney	1.0	1.0	1.0	5,387-9,385	79,625	83,605
Associate Mgt Auditor	0.5	1.0	1.0	5,022-6,604	59,148	59,148
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Investigator	6.6	9.0	9.0	4,544-7,316	687,691	713,356
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Business Service Officer (Spec)	1.0	1.0	1.0	3,977-4,980	56,157	58,617
Supvng Prog Techn III	1.6	2.0	2.0	3,761-4,712	105,383	110,601
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	60,350	62,762
Staff Services Mgt Auditor	2.5	2.0	2.0	3,377-5,491	125,067	125,067
Supvng Prog Techn II	0.4	-	-	3,307-4,141	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	109,230	114,124
Prog Techn II	6.6	7.0	7.0	2,925-3,665	291,724	306,092
Office Techn-Typing	3.3	4.0	4.0	2,921-3,656	152,139	157,247
Business Service Assistant	0.6	-	-	2,713-4,152	-	-
Prog Techn I	1.0	1.0	1.0	2,529-3,398	32,572	34,138
Temporary Help	2.5	5.0	5.0	(218,105)	269,000	318,895
Overtime	-	-	-	(26,136)	20,000	20,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>50.5</b>	<b>57.0</b>	<b>57.0</b>	<b>\$3,685,194</b>	<b>\$3,861,281</b>	<b>\$4,058,702</b>
<i>Regular/Ongoing Positions</i>	<i>48.0</i>	<i>52.0</i>	<i>52.0</i>	<i>3,440,953</i>	<i>3,572,281</i>	<i>3,719,807</i>
<i>Temporary Help</i>	<i>2.5</i>	<i>5.0</i>	<i>5.0</i>	<i>218,105</i>	<i>269,000</i>	<i>318,895</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,136</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Headquarters</b>						
Administration:						
Director	-	1.0	1.0	\$15,166	\$176,691	\$176,691
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	143,460	150,636
Chief Deputy Director	-	1.0	1.0	10,925-12,168	131,100	131,100
Attorney IV	1.0	1.0	1.0	9,782-12,560	143,544	150,720
C.E.A. B	2.0	2.0	2.0	9,625-11,465	308,592	308,592
Attorney III	3.7	4.0	4.0	8,856-11,361	468,108	485,340
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Deputy Div Chief	1.0	1.0	1.0	8,191-9,755	113,841	119,400
DP Mgr III	0.4	1.0	1.0	7,972-9,504	106,056	111,040
Systems Software Spec III-Supervisory	0.9	1.0	1.0	7,185-9,445	108,984	113,340
C.E.A. A	1.6	2.0	2.0	6,913-9,937	229,488	229,488
Staff Svcs Mgr II-Mgrl	0.3	-	-	6,913-7,853	-	-
Dist Administrator	2.0	2.0	2.0	6,786-8,839	214,207	222,655
Systems Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
DP Mgr II	0.8	1.0	1.0	6,550-8,610	96,488	101,310
Supvng Investigator	3.0	3.0	3.0	6,337-8,249	295,918	308,394
Staff Svcs Mgr II-Supvry	2.6	2.0	2.0	6,245-7,760	179,088	186,240
Acctg Administrator II	0.3	1.0	1.0	6,245-7,760	89,544	93,120
Sr Prog Analyst-Spec	0.7	1.0	1.0	6,057-7,961	80,916	84,964
Systems Software Spec II-Tech	0.5	2.0	2.0	6,047-7,948	147,642	155,018
Info Officer II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	3.0	4.0	4.0	5,689-7,068	314,353	321,524
Acctg Administrator I-Supvr	0.1	1.0	1.0	5,689-7,068	79,170	82,836
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	5,507-7,242	250,320	261,180
Staff Programmer Analyst	3.0	3.0	3.0	5,507-7,242	237,460	247,675
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Attorney	2.0	2.0	2.0	5,387-9,385	168,149	176,557
Sr Acctg Officer-Supvr	0.7	-	-	5,176-6,431	-	-
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	5,022-6,604	134,148	137,196
Senior Legal Analyst	1.9	3.0	3.0	5,022-6,290	176,160	179,172
Adm Asst II	1.0	1.0	1.0	4,784-5,988	61,941	65,037
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	271,080	282,504
Assoc Personnel Analyst	4.0	4.0	4.0	4,784-5,988	281,740	293,679
Agent	4.6	5.0	5.0	4,331-7,860	438,147	458,173
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	49,272	51,732
Legal Analyst	0.6	1.0	1.0	4,177-5,230	52,620	55,248
Sr Pers Spec	1.5	2.0	2.0	4,076-5,105	116,983	122,583
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	53,484	56,157
Licensing Rep I	3.5	4.5	4.5	3,435-4,303	214,944	221,862
Asst Info Systems Analyst	0.5	-	-	3,377-5,491	-	-
Supvng Prog Tech II	0.9	1.0	1.0	3,307-4,141	47,784	49,692
Legal Secretary	1.8	2.0	2.0	3,303-4,343	98,370	101,541
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Accountant I-Spec	2.7	3.0	3.0	3,120-3,907	118,008	123,909

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Prog Tech II	1.4	2.0	2.0	2,925-3,665	69,852	71,604
Office Techn-Typing	3.0	4.0	4.0	2,921-3,656	147,983	155,387
Pers Spec	0.3	-	-	2,900-4,669	-	-
Sr Legal Typist	2.2	3.0	3.0	2,815-3,936	115,314	120,624
Business Service Asst-Spec	1.2	2.0	2.0	2,713-4,152	80,460	84,012
Stock Clerk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Personnel Techn I	1.3	1.8	1.8	2,618-3,838	77,490	80,598
<b>Totals, Headquarters</b>	<b>80.5</b>	<b>95.3</b>	<b>95.3</b>	<b>\$6,283,940</b>	<b>\$7,278,495</b>	<b>\$7,541,934</b>
<b>Field Operations</b>						
Administration:						
Deputy Div Chief	3.5	3.0	3.0	8,191-9,755	358,951	371,764
C.E.A. A	2.3	3.0	3.0	6,913-9,937	371,655	371,652
Supvng Investigator	1.0	1.0	1.0	6,337-8,249	100,730	103,668
Agent	9.0	9.0	9.0	4,331-7,860	832,778	878,638
Office Svcs Supvr II	1.0	1.0	1.0	3,307-4,141	47,784	49,692
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Management Svcs Techn	1.0	1.0	1.0	2,713-3,838	45,480	47,256
District Offices:						
Dist Administrator	15.9	18.0	18.0	6,786-8,839	1,904,969	1,978,463
Supvng Investigator	28.8	28.0	28.0	6,337-8,249	2,792,714	2,887,526
Staff Svcs Mgr I	9.0	10.0	10.0	5,689-7,068	799,437	832,794
Agent	105.7	120.0	120.0	4,331-7,860	9,732,774	10,270,458
Lic Rep II	67.8	64.0	64.0	4,220-5,749	4,211,200	4,350,624
Lic Rep I	9.4	12.5	12.5	3,435-4,303	635,872	658,656
Agent Trainee	4.5	8.0	8.0	3,397-4,506	350,551	367,660
Supvng Prog Techn II	8.9	9.0	9.0	3,307-4,141	431,063	447,608
Prog Techn II	45.3	52.0	52.0	2,925-3,665	2,049,140	2,136,017
Supvng Prog Techn I	3.9	4.0	4.0	2,870-3,591	169,853	177,789
Management Svcs Techn	1.0	1.0	1.0	2,713-3,838	38,082	39,990
Prog Techn	2.4	2.0	2.0	2,529-3,398	70,740	74,214
Administrative Hearing Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	150,456	150,456
Adm Law Judge II	4.0	4.0	4.0	9,057-11,339	547,144	574,508
Legal Secretary	1.0	1.0	1.0	3,303-4,343	50,112	52,116
<b>Totals, Field Operations</b>	<b>328.4</b>	<b>354.5</b>	<b>354.5</b>	<b>\$24,361,466</b>	<b>\$25,779,109</b>	<b>\$26,912,681</b>
Temporary Help	16.1	3.1	3.1	1,078,017	170,817	170,817
Overtime	-	-	-	1,327,480	600,000	600,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>425.0</b>	<b>452.9</b>	<b>452.9</b>	<b>\$33,050,903</b>	<b>\$33,828,421</b>	<b>\$35,225,432</b>
<i>Regular/Ongoing Positions</i>	<i>408.9</i>	<i>449.8</i>	<i>449.8</i>	<i>30,645,406</i>	<i>33,057,604</i>	<i>34,454,615</i>
<i>Temporary Help</i>	<i>16.1</i>	<i>3.1</i>	<i>3.1</i>	<i>1,078,017</i>	<i>170,817</i>	<i>170,817</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,327,480</i>	<i>600,000</i>	<i>600,000</i>



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Member	2.6	3.0	3.0	\$25,500	\$76,500	\$76,500
Exec Officer	0.4	1.0	1.0	10,545-12,854	131,064	131,064
Attorney III	0.3	1.0	1.0	8,856-11,361	102,474	107,598
Attorney	0.8	1.0	1.0	5,387-9,385	64,644	67,236
Assoc Govtl Prgm Analyst	0.1	1.0	1.0	4,784-5,988	55,430	58,202
Legal Secretary	0.2	1.0	1.0	3,303-4,343	47,712	49,620
Staff Svcs Analyst	0.9	-	-	3,063-4,980	-	-
Temporary Help	1.9	0.3	0.3	(141,768)	7,518	7,518
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.2</b>	<b>8.3</b>	<b>8.3</b>	<b>\$428,612</b>	<b>\$485,342</b>	<b>\$497,738</b>
<i>Regular/Ongoing Positions</i>	5.3	8.0	8.0	286,844	477,824	490,220
<i>Temporary Help</i>	1.9	0.3	0.3	141,768	7,518	7,518

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Department of Housing and Community Development</b>						
<b>Administration Program</b>						
Executive Office:						
Director	1.0	1.0	1.0	\$14,592	\$175,104	\$175,104
Chief Deputy Director	1.0	1.0	1.0	12,707-13,743	155,544	155,544
Deputy Director, Housing Policy Dev	1.0	1.0	1.0	10,925-12,168	133,104	133,104
C.E.A. B	1.0	1.0	1.0	9,625-11,465	82,956	82,956
Asst Dep Director	0.7	1.0	1.0	8,529-9,501	104,304	104,304
Deputy Director of Communications	1.0	1.0	1.0	8,132-9,058	104,436	104,436
Assistant Director	1.0	1.0	1.0	8,132-9,058	94,764	94,764
Housing & Community Develmt Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Librarian	0.8	1.0	1.0	4,561-5,880	57,330	60,198
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals	11.3	12.0	12.0	\$1,153,680	\$1,180,254	\$1,194,378
Special Projects and Accountability:						
C.E.A. B	-	1.0	1.0	9,625-11,465	114,660	114,660
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Research Project Specialist II	0.6	1.0	1.0	5,772-7,225	83,364	86,700
Assoc Mgt Auditor	1.7	2.0	2.0	5,022-6,604	152,400	158,496
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals	4.3	6.0	6.0	\$321,698	\$488,724	\$503,688
Legislative Division:						
Deputy Director for Legislation	-	1.0	1.0	8,529-9,501	102,348	102,348
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,784-5,988	179,976	186,216
Exec Asst.	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Totals	4.9	6.0	6.0	\$307,911	\$415,512	\$427,080
Legal Affairs Division:						
General Counsel	1.0	1.0	1.0	12,498-14,283	164,304	164,304
Asst Chief Counsel	1.7	2.0	2.0	11,838-13,847	293,544	301,452
Dep Gen Counsel	0.1	-	-	11,071-12,335	-	-
Attorney III	4.8	6.0	6.0	8,856-11,361	726,840	758,122
Attorney	7.8	12.0	12.0	5,387-9,385	891,012	917,183
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Legal Analyst	0.7	1.0	1.0	4,177-5,230	60,348	62,760
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Sr Legal Typist	0.9	1.0	1.0	2,815-3,936	34,626	36,360
Totals	19.0	25.0	25.0	\$1,824,004	\$2,287,218	\$2,361,381
Division Management:						
C.E.A. C	0.9	1.0	1.0	10,686-12,136	82,956	82,956
Staff Services Mgr III	-	1.0	1.0	7,593-8,621	91,116	95,676
Staff Services Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Adm Asst I	0.4	1.0	1.0	3,977-5,210	55,120	57,872
Exec Asst	0.6	-	-	3,576-4,475	-	-
Totals	2.9	4.0	4.0	\$268,516	\$318,736	\$329,624
Budget Office:						
Staff Services Mgr III	0.4	1.0	1.0	7,593-8,621	96,016	100,715

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Manager II-Supvry	0.6	-	-	6,245-7,760	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	163,104	169,632
Assoc Budget Analyst	3.9	4.0	4.0	4,784-5,988	259,554	267,450
Staff Services Analyst-Gen	1.0	2.0	2.0	3,063-4,980	80,464	82,300
Totals	7.9	9.0	9.0	\$557,625	\$599,138	\$620,097
Accounting Branch:						
Acctg Administer III	0.8	1.0	1.0	7,593-8,621	97,940	102,664
Acctg Administrator II	0.8	1.0	1.0	6,245-7,760	88,131	91,785
Acctg Administrator I-Supvr	3.4	3.0	3.0	5,689-7,068	244,656	254,448
Assoc Acctg Analyst	6.0	7.0	7.0	5,022-6,290	495,720	516,157
Sr Acctg Officer-Spec	4.5	5.0	5.0	4,784-5,988	313,326	324,846
Acctg Officer-Spec	2.4	3.0	3.0	4,177-5,230	157,878	163,360
Accountant I-Spec	5.0	6.0	6.0	3,120-3,907	234,455	242,392
Acctg Techn	0.6	-	-	3,120-3,907	-	-
Totals	23.5	26.0	26.0	\$1,513,666	\$1,632,106	\$1,695,652
Personnel Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr I-Supvry	2.0	2.0	2.0	5,689-7,068	160,509	166,993
Labor Relations Spec	0.5	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Personnel Analyst	3.1	4.0	4.0	4,784-5,988	261,167	272,293
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,784-5,988	69,096	71,856
Sr Pers Spec	2.9	3.0	3.0	4,076-5,105	172,368	180,972
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,815	52,305
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	41,370	43,440
Personnel Techn I	0.2	-	-	2,618-3,838	-	-
Office Asst-Gen	0.3	-	-	2,255-3,102	-	-
Totals	13.6	14.0	14.0	\$873,374	\$925,421	\$965,795
Business & Contract Services Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	6,245-7,760	89,202	92,586
Staff Services Mgr I	1.7	2.0	2.0	5,689-7,068	160,833	167,296
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	318,868	330,670
Business Service Officer I-Spec	1.0	1.0	1.0	3,977-4,980	47,724	50,112
JR Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Business Service Asst-Spec	0.9	1.0	1.0	2,713-4,152	33,913	33,913
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	31,752	33,342
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals	11.8	13.0	13.0	\$710,948	\$754,844	\$783,735
Equal Employment Opportunity Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	77,919	80,457
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,784-5,988	65,814	68,443
Totals	1.3	2.0	2.0	\$97,617	\$143,733	\$148,900
Financial Management Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Housing & Community Develmt Rep II	4.8	5.0	5.0	5,022-6,290	331,576	343,812
Housing & Community Develmt Rep I	1.0	1.0	1.0	3,377-5,230	48,192	48,192
Totals	6.8	7.0	7.0	\$462,101	\$461,320	\$476,820
Information Technology Division:						
C.E.A. A	0.5	1.0	1.0	6,913-9,937	114,660	114,660

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
DP Mgr III	0.6	-	-	7,972-9,504	-	-
Systems Software Spec III-Supvr	0.9	1.0	1.0	7,185-9,445	108,476	112,674
Systems Software Specialist III-Tech	1.6	2.0	2.0	6,644-8,732	199,045	207,419
DP Mgr II	0.9	1.0	1.0	6,550-8,610	78,600	82,536
SR Programmer Analyst-Spec	3.9	5.0	5.0	6,057-7,961	454,937	473,122
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	6,057-7,961	183,252	190,496
Systems Software Specialist II-Tech	0.6	1.0	1.0	6,047-7,948	72,564	76,188
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,956-7,831	90,360	93,972
DP Mgr I	1.0	1.0	1.0	5,956-7,831	81,015	85,062
Staff Info Systems Analyst-Spec	4.5	5.0	5.0	5,507-7,242	391,611	408,703
Systems Software Spec I-Tech	2.0	2.0	2.0	5,506-7,240	148,156	155,572
Assoc Info Systems Analyst-Spec	3.7	4.0	4.0	5,022-6,604	262,322	271,788
Asst Info Systems Analyst	1.6	2.0	2.0	3,377-5,491	108,542	110,954
Totals	24.7	28.0	28.0	\$2,075,013	\$2,293,540	\$2,383,146
Temporary Help	15.4	0.5	0.5	1,283,583	200,000	200,000
Overtime	-	-	-	13,274	10,000	10,000
Totals, Administration Program	147.4	152.5	152.5	\$11,463,010	\$11,710,546	\$12,100,296
<b>Division of Financial Assistance</b>						
Administration:						
Deputy Director	1.0	1.0	1.0	9,839-10,962	122,460	122,460
Housing & Community Develmt Mgr III	0.5	-	-	7,593-8,621	-	-
C.E.A. A	1.3	2.0	2.0	3,913-9,937	208,596	208,596
Staff Services Manager II-MgrI	0.3	1.0	1.0	6,913-7,853	79,764	79,764
Housing & Community Develmt Mgr II	0.7	-	-	6,245-7,760	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	121,546	127,630
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Totals	7.7	8.0	8.0	\$627,655	\$647,626	\$656,974
CAPES:						
Housing & Community Develmt Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Housing & Community Develmt Rep II	3.0	3.0	3.0	5,022-6,290	214,281	222,855
Totals	4.0	4.0	4.0	\$302,739	\$295,833	\$307,671
Office of Migrant Services:						
Housing & Community Develmt Mgr I	1.0	1.0	1.0	5,689-7,068	82,752	86,016
Housing & Community Develmt Rep II	3.1	4.0	4.0	5,022-6,290	258,934	268,140
Housing & Community Develmt Rep I	0.8	-	-	3,377-5,230	-	-
Totals	4.9	5.0	5.0	\$329,274	\$341,686	\$354,156
NOFA Section:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	7,593-8,621	100,300	103,452
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	0.6	1.0	1.0	5,689-7,068	81,762	84,416
Housing & Community Develmt Mgr I	2.1	2.0	2.0	5,689-7,068	159,336	165,714
Housing & Community Develmt Rep II	15.1	20.0	20.0	5,022-6,290	1,312,037	1,362,639
Housing & Community Develmt Rep I	3.0	3.0	3.0	3,377-5,230	161,638	169,532
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Totals	23.8	29.0	29.0	\$1,675,336	\$1,944,793	\$2,020,661
Contract Management Section:						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Housing & Community Develmt Mgr I	2.4	2.0	2.0	5,689-7,068	163,104	169,632
Staff Services Mgr I	0.2	1.0	1.0	5,689-7,068	80,418	83,598
Housing & Community Develmt Rep II	16.4	16.0	16.0	5,022-6,290	1,083,797	1,128,702
Assoc. Personnel Analyst	0.2	-	-	4,784-5,988	-	-
<b>Totals</b>	<b>20.2</b>	<b>20.0</b>	<b>20.0</b>	<b>\$1,468,858</b>	<b>\$1,416,863</b>	<b>\$1,475,052</b>
<b>Loan Closing Section:</b>						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Housing & Community Develmt Mgr I	4.0	4.0	4.0	5,689-7,068	326,208	339,264
Housing & Community Develmt Spec I	-	0.5	0.5	5,255-6,578	31,530	33,108
Housing & Community Develmt Rep II	23.3	28.0	28.0	5,022-6,290	1,890,450	1,959,571
Housing & Community Develmt Rep I	0.1	-	-	3,377-5,230	-	-
Office Technician-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
<b>Totals</b>	<b>29.0</b>	<b>34.5</b>	<b>34.5</b>	<b>\$2,088,725</b>	<b>\$2,371,440</b>	<b>\$2,458,771</b>
<b>Planning and Evaluation Section:</b>						
Housing & Community Develmt Mgr III	0.1	-	-	7,593-8,621	-	-
Staff Services Mgr III	0.5	1.0	1.0	7,593-8,621	98,196	102,237
Housing & Community Develmt Mgr II	0.3	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	6,245-7,760	72,060	72,060
Research Prog Spec II-Demography	-	1.0	1.0	5,772-7,225	69,264	72,732
Housing & Community Develmt Spec II	2.0	6.0	6.0	5,772-7,225	435,072	452,658
Housing & Community Develmt Mgr I	1.0	2.0	2.0	5,689-7,068	149,820	156,492
Housing & Community Develmt Rep II	6.0	21.0	21.0	5,022-6,290	1,288,974	1,346,166
Housing & Community Develmt Rep I	0.6	-	-	3,377-5,230	-	-
Office Technician	-	2.0	2.0	2,921-3,656	70,104	73,608
<b>Totals</b>	<b>11.1</b>	<b>35.0</b>	<b>35.0</b>	<b>\$794,472</b>	<b>\$2,273,034</b>	<b>\$2,369,073</b>
<b>Occupancy/Site Visits Section:</b>						
Asst Div Chief	1.0	1.0	1.0	8,132-9,058	104,520	104,520
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Housing & Community Develmt Mgr I	2.2	2.0	2.0	5,689-7,068	163,104	169,632
Staff Services Mgr I	0.3	1.0	1.0	5,689-7,068	68,268	71,676
Housing & Community Develmt Rep II	15.4	16.0	16.0	5,022-6,290	1,148,416	1,194,914
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
<b>Totals</b>	<b>20.9</b>	<b>22.0</b>	<b>22.0</b>	<b>\$1,569,971</b>	<b>\$1,618,132</b>	<b>\$1,679,918</b>
<b>Project Fiscal Section:</b>						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Housing & Community Develmt Mgr I	3.0	3.0	3.0	5,689-7,068	244,656	254,448
Staff Services Mgr I	0.6	1.0	1.0	5,689-7,068	72,510	76,136
Housing & Community Develmt Rep II	20.2	21.0	21.0	5,022-6,290	1,406,625	1,470,408
<b>Totals</b>	<b>24.8</b>	<b>26.0</b>	<b>26.0</b>	<b>\$1,735,172</b>	<b>\$1,813,335</b>	<b>\$1,894,112</b>
<b>Financial Reporting and Evaluation Data Section</b>						
Housing & Community Develmt Mgr II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Housing & Community Develmt Mgr I	0.3	-	-	5,689-7,068	-	-
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	131,280	131,280
Housing & Community Develmt Rep II	10.5	12.0	12.0	5,022-6,290	809,943	841,732
Housing & Community Develmt Rep I	0.7	-	-	3,377-5,230	-	-
<b>Totals</b>	<b>13.8</b>	<b>15.0</b>	<b>15.0</b>	<b>\$959,328</b>	<b>\$1,030,767</b>	<b>\$1,066,132</b>
<b>Compliance Resolution Section:</b>						
Housing & Community Develmt Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Housing & Community Develmt Rep II	2.8	3.0	3.0	5,022-6,290	199,653	205,323
<b>Totals</b>	<b>3.6</b>	<b>4.0</b>	<b>4.0</b>	<b>\$251,316</b>	<b>\$267,921</b>	<b>276,999</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Temporary Help	24.4	1.3	1.3	1,936,368	225,000	225,000
Overtime	-	-	-	37,573	10,000	10,000
Totals, Division of Financial Assistance	188.2	203.8	203.8	\$13,776,787	\$14,256,430	\$14,794,519
<b>Division of Housing Policy Development</b>						
Local Assistance and Review:						
Housing & Community Develmt Mgr III	1.0	1.0	1.0	7,593-8,621	99,118	103,452
Research Program Spec III-Demography	-	1.0	1.0	6,341-7,937	76,092	79,896
Staff Services Mgr II	0.6	1.0	1.0	6,245-7,760	88,488	92,052
Research Program Spec II	1.0	1.0	1.0	5,772-7,225	83,364	83,364
Housing & Community Develmt Spec II	1.6	3.0	3.0	5,772-7,225	247,748	258,084
Research Program Spec II-Demography	-	1.0	1.0	5,772-7,225	69,264	72,732
Housing & Community Develmt Mgr I	0.4	-	-	5,689-7,068	-	-
Staff Services Mgr I	0.1	1.0	1.0	5,689-7,068	76,518	80,349
Housing & Community Develmt Spec I	0.7	1.0	1.0	5,255-6,578	75,900	78,936
Research Program Spec I-Soc/Behavioral	-	1.0	1.0	5,255-6,578	63,060	66,216
Housing & Community Develmt Rep II	5.9	8.0	8.0	5,022-6,290	523,046	547,388
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals	12.3	20.0	20.0	\$922,578	\$1,444,778	\$1,506,341
Temporary Help	2.5	-	-	199,899	-	-
Overtime	-	-	-	712	-	-
Totals, Division of Housing Policy Development	14.8	20.0	20.0	\$1,123,189	\$1,444,778	\$1,506,341
<b>Division of Codes and Standards</b>						
Administration:						
Div Chief	1.0	1.0	1.0	9,839-10,962	113,532	113,532
Asst Chief	2.0	2.0	2.0	8,942-9,960	206,364	206,364
Codes & Stds Administrator III	1.5	2.0	2.0	7,703-8,751	191,700	194,760
Codes & Stds Administrator I	0.2	-	-	5,954-7,400	-	-
Staff Services Mgr I	2.0	2.0	2.0	5,689-7,068	137,451	144,331
Dist Rep II (NON-PO)	3.3	5.0	5.0	5,464-6,787	359,824	376,102
Dist Rep I (NON-PO)	0.3	2.0	2.0	4,978-6,177	119,472	125,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	259,062	270,513
Staff Services Analyst-Gen	1.1	2.0	2.0	3,063-4,980	101,535	105,555
Totals	15.4	20.0	20.0	\$1,206,306	\$1,488,940	\$1,536,605
Northern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	6,406-7,973	92,892	95,676
Codes & Stds Administrator I	2.0	2.0	2.0	5,954-7,400	159,656	165,926
Dist Rep II (NON-PO)	4.6	5.0	5.0	5,464-6,787	370,170	383,948
Dist Rep I (NON-PO)	15.8	17.0	17.0	4,978-6,177	1,152,222	1,192,654
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	54,372	56,544
Prog Techn III	0.8	1.0	1.0	3,272-4,099	37,020	37,020
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,436	58,833
Prog Techn II	5.1	6.0	6.0	2,925-3,665	213,990	219,498
Totals	31.3	34.0	34.0	\$1,978,619	\$2,136,758	\$2,210,099
Southern Area Office:						
Codes & Stds Administrator II	1.0	1.0	1.0	6,406-7,973	92,892	95,676
Codes & Stds Administrator I	2.0	2.0	2.0	5,954-7,400	172,416	177,600
Dist Rep II (NON-PO)	5.0	5.0	5.0	5,464-6,787	376,852	390,775
Dist Rep I (NON-PO)	20.5	19.0	19.0	4,978-6,177	1,302,924	1,351,989
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	52,680	55,320
Prog Techn III	0.7	1.0	1.0	3,272-4,099	47,092	49,029

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,144	56,850
Prog Techn II	4.2	6.0	6.0	2,925-3,665	227,676	237,408
Prog Techn	0.4	-	-	2,529-3,398	-	-
<b>Totals</b>	<b>35.8</b>	<b>36.0</b>	<b>36.0</b>	<b>\$2,358,716</b>	<b>\$2,326,676</b>	<b>\$2,414,647</b>
Occupational Licensing:						
Codes & Stds Administrator II	1.8	2.0	2.0	6,406-7,973	186,984	192,552
Supvng Special Investigator I	2.0	2.0	2.0	6,021-7,838	198,425	204,279
Codes & Stds Administrator I	0.5	1.0	1.0	5,954-7,400	71,448	75,024
Dist Rep II	4.0	4.0	4.0	5,531-7,126	343,239	354,538
Dist Rep II (NON-PO)	0.8	1.0	1.0	5,464-6,787	68,235	71,648
Dist Rep I	-	1.0	1.0	5,045-6,488	60,540	63,564
District Rep I (NON-PO)	1.1	2.0	2.0	4,978-6,177	121,944	125,136
Supvng Prog Techn III	1.0	1.0	1.0	3,761-4,712	51,860	53,932
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Prog Techn II	8.2	9.0	9.0	2,925-3,665	346,656	358,788
Prog Techn	-	1.0	1.0	2,529-3,398	31,104	32,658
<b>Totals</b>	<b>20.4</b>	<b>25.0</b>	<b>25.0</b>	<b>\$1,283,003</b>	<b>\$1,526,803</b>	<b>\$1,580,803</b>
Registration and Titling:						
Staff Services Mgr II	0.5	1.0	1.0	6,245-7,760	89,544	93,120
Staff Services Manager I	0.8	1.0	1.0	5,689-7,068	76,380	80,202
Mobile Home Regis Supvr III	0.1	1.0	1.0	4,930-6,128	59,160	62,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,380	63,404
Mobile Home Regis Supvr II	2.9	2.0	2.0	4,115-5,099	114,954	119,549
Supvng Prog Techn III	4.1	6.0	6.0	3,761-4,712	303,639	317,658
Supvng Prog Techn II	1.6	2.0	2.0	3,307-4,141	83,904	85,724
Prog Techn III	3.6	4.0	4.0	3,272-4,099	171,888	178,568
Jr Staff Services Analyst	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Services Analyst-Gen	3.8	1.0	1.0	3,063-4,980	50,385	52,847
Prog Techn II	37.4	47.0	47.0	2,925-3,665	1,823,997	1,903,912
Office Techn-Typing	1.5	1.0	1.0	2,921-3,656	42,180	43,872
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Prog Techn	10.1	12.0	12.0	2,529-3,398	408,789	424,862
<b>Totals</b>	<b>68.4</b>	<b>81.0</b>	<b>81.0</b>	<b>\$2,991,791</b>	<b>\$3,363,416</b>	<b>\$3,507,550</b>
CASAS Support:						
DP Mgr II	0.5	1.0	1.0	6,550-8,610	75,576	75,576
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,507-7,242	226,988	237,916
System Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	5,022-6,604	152,952	158,103
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Asst Info Systems Analyst	1.0	1.0	1.0	3,377-5,491	53,357	56,020
<b>Totals</b>	<b>9.5</b>	<b>10.0</b>	<b>10.0</b>	<b>\$726,085</b>	<b>\$760,477</b>	<b>\$789,275</b>
Temporary Help	10.6	3.8	3.8	762,052	231,000	231,000
Overtime	-	-	-	83,162	-	-
<b>Totals, Division of Codes and Standards</b>	<b>191.4</b>	<b>209.8</b>	<b>209.8</b>	<b>\$11,389,734</b>	<b>\$11,834,070</b>	<b>\$12,269,979</b>
<b>TOTALS, HCD AUTHORIZED POSITIONS</b>	<b>541.8</b>	<b>586.1</b>	<b>586.1</b>	<b>\$37,752,720</b>	<b>\$39,245,824</b>	<b>\$40,671,135</b>
<i>Regular/Ongoing Positions (HCD)</i>	<i>488.9</i>	<i>580.5</i>	<i>580.5</i>	<i>33,436,097</i>	<i>38,569,824</i>	<i>39,995,135</i>
<i>Temporary Help (HCD)</i>	<i>52.9</i>	<i>5.6</i>	<i>5.6</i>	<i>4,181,902</i>	<i>656,000</i>	<i>656,000</i>
<i>Overtime (HCD)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>134,721</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Executive Office</b>						
Executive Office:						
Board Members	-	-	-	\$100/day	\$5,000	\$5,000
Executive Director	1.0	1.0	1.0	12,875-18,025	210,342	210,342
Chief Deputy Director	1.0	1.0	1.0	11,868-16,308	196,691	196,691
Director of Enterprise Risk Mgt & Compliance	-	1.0	1.0	11,802-14,592	172,286	172,286
Director of Business & Governmental Affairs	-	1.0	1.0	11,802-14,592	172,286	172,286
Information Officer II	-	1.0	1.0	5,949-7,392	87,855	87,855
Adm Asst II	1.0	1.0	1.0	4,784-5,988	71,860	71,860
Legislative Office:						
Director of Legislation and CalMAC	1.0	1.0	1.0	11,802-14,592	167,602	167,602
Staff Services Mgr II	1.0	1.0	1.0	6,913-7,853	93,330	93,330
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,860	71,860
Adm Asst I	1.0	1.0	1.0	3,977-5,210	58,025	58,025
Totals, Executive Office	7.0	10.0	10.0	\$828,588	\$1,307,137	\$1,307,137
<b>Administrative Division</b>						
Director of Administration, C.E.A. A	-	1.0	1.0	6,913-9,937	114,667	114,667
Budgets:						
Staff Services Mgr II	1.0	1.0	1.0	6,913-7,853	92,230	92,230
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,784-5,988	143,720	143,720
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	47,724	47,724
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,999	83,999
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,784-5,988	215,580	215,580
Staff Services Analyst	1.0	-	-	3,063-4,980	-	-
Business Service Assistant-Spec	1.0	1.0	1.0	2,713-4,152	49,820	49,820
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	46,051	46,051
Central Scan Facility:						
Info Systems Techn	1.0	1.0	1.0	2,697-4,185	40,922	40,922
Office Asst-Typing	-	3.0	3.0	2,331-3,165	108,462	108,462
Human Resources:						
Staff Services Mgr II	1.0	1.0	1.0	6,913-7,853	93,330	93,330
Staff Services Mgr I	1.3	2.0	2.0	5,689-7,068	167,416	167,416
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	143,720	143,720
Assoc Pers Analyst	2.8	3.0	3.0	4,784-5,988	215,579	215,579
Office Techn-Typing	0.3	-	-	2,921-3,656	-	-
Pers Spec	1.0	1.0	1.0	2,900-4,323	56,029	56,029
Mgt Services Techn	-	2.0	2.0	2,713-3,838	92,102	92,102
Totals, Administrative Division	17.8	26.0	26.0	\$1,083,451	\$1,711,351	\$1,711,351
<b>Financing Division</b>						
Director	1.0	1.0	1.0	11,870-16,308	201,567	201,567
Operating:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	102,452	102,452
Financing Ofcr	2.0	4.0	4.0	6,847-8,526	405,309	405,309
Financing Assoc	0.5	-	-	4,784-5,988	-	-
Risk Management and Mortgage Insurance:						
Risk Manager	-	1.0	1.0	8,583-11,802	141,625	141,625
Financing Ofcr	2.8	-	-	6,847-8,526	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Housing Finance Ofcr	1.0	1.0	1.0	6,847-8,526	101,327	101,327
Financing Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Totals, Financing Division	9.3	9.0	9.0	\$968,193	\$1,031,216	\$1,031,216
<b>Fiscal Services Division</b>						
<b>Fiscal Services</b>						
Comptroller, C.E.A. B	1.0	1.0	1.0	9,625-11,465	130,208	130,208
Deputy Comptroller, C.E.A. A	0.6	1.0	1.0	6,913-9,937	101,683	101,683
Bond Administration:						
Acctg Administrator II	1.0	-	-	6,245-7,760	-	-
Acctg Administrator I-Spec	2.5	3.0	3.0	5,255-6,578	236,808	236,808
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,784-5,988	143,720	143,720
Financial Reporting:						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	92,230	92,230
Acctg Administrator I-Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Acctg Analyst	1.0	2.0	2.0	5,022-6,290	150,958	150,958
Sr Acctg Officer-Spec	1.0	-	-	4,784-5,988	-	-
Fiscal Systems:						
Sr Adm Analyst-Acctg Sys	1.0	1.0	1.0	6,245-7,760	92,230	92,230
Assoc Adm Analyst-Acctg Sys	1.0	1.0	1.0	5,022-6,290	75,479	75,479
Single Family:						
Acctg Administrator II	0.4	1.0	1.0	6,245-7,760	92,230	92,230
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Sr Acctg Officer-Spec	2.2	3.0	3.0	4,784-5,988	215,580	215,580
Acctg Officer-Spec	6.8	6.0	6.0	4,177-5,230	376,572	376,572
Accountant Trainee	0.7	1.0	1.0	3,524-4,202	50,419	50,419
Accountant I-Spec	1.3	1.0	1.0	3,120-3,907	46,887	46,887
Office Tech-Typing	-	1.0	1.0	2,921-3,656	43,867	43,867
Multifamily:						
Acctg Administrator II	0.1	1.0	1.0	6,245-7,760	92,230	92,230
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	83,999	83,999
Acctg Administrator I-Spec	2.0	2.0	2.0	5,255-6,578	157,872	157,872
Assoc Acctg Analyst	-	1.0	1.0	5,022-6,290	75,479	75,479
Sr Acctg Officer-Spec	2.0	1.0	1.0	4,784-5,988	71,860	71,860
Acctg Officer-Spec	3.6	3.0	3.0	4,177-5,230	188,286	188,286
Operating:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,311-6,598	83,999	83,999
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	71,860	71,860
Acctg Officer-Spec	1.0	1.0	1.0	4,177-5,230	62,762	62,762
Accountant Trainee	0.2	-	-	3,524-4,202	-	-
Office Techn-Typing	-	1.0	1.0	2,921-3,656	43,867	43,867
Office Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,118	43,118
Totals, Fiscal Services	39.4	42.0	42.0	\$2,805,252	\$3,061,011	\$3,061,011
<b>General Counsel Division</b>						
General Counsel	0.5	1.0	1.0	11,158-14,592	175,104	175,104
Asst Chief Counsel	2.4	3.0	3.0	11,838-13,847	498,506	498,506
General Counsel:						
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	46,800	46,800
Office Techn-Typing	-	1.0	1.0	2,921-3,656	43,867	43,867

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Records Management:</b>						
Staff Services Mgr I	0.5	-	-	5,689-7,068	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
<b>Asset Management:</b>						
Attorney III	1.0	2.0	2.0	8,856-11,361	272,664	272,664
Housing Finance Spec	1.0	2.0	2.0	5,255-6,578	157,872	157,872
<b>Single Family:</b>						
Attorney III	0.9	2.0	2.0	8,856-11,361	272,664	272,664
Attorney I	-	1.0	1.0	5,387-9,385	112,619	112,619
Housing Finance Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
<b>Multifamily:</b>						
Attorney III	3.0	-	-	8,856-11,361	-	-
Attorney I	-	1.0	1.0	5,387-9,385	112,619	112,619
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Legal Analyst	-	1.0	1.0	4,177-5,230	60,980	60,980
Legal Asst	1.0	-	-	3,682-4,609	-	-
Totals, General Counsel Division	13.8	16.0	16.0	\$1,678,821	\$1,832,631	\$1,832,631
<b>Marketing Division</b>						
C.E.A. A	0.8	1.0	1.0	6,913-9,937	118,100	118,100
Sr Info Systems Analyst-Supvr	0.2	-	-	6,551-8,611	-	-
Information Officer II	2.0	2.0	2.0	5,949-7,392	176,946	176,946
Associate Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Information Officer I	0.5	1.0	1.0	4,784-5,988	64,634	64,634
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,336	71,336
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	59,754	59,754
Totals, Marketing Division	6.5	7.0	7.0	\$499,445	\$570,018	\$570,018
<b>Information Technology Division</b>						
Chief Information Officer	1.0	1.0	1.0	8,583-11,802	141,625	141,625
<b>Application Systems Development &amp; Support:</b>						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	102,341	102,341
Sr Programmer Analyst-Spec	3.0	3.0	3.0	6,057-7,961	286,603	286,603
Staff Programmer Analyst-Spec	1.0	3.0	3.0	5,507-7,242	243,360	243,360
Assoc Programmer Analyst-Spec	1.9	1.0	1.0	5,022-6,604	66,444	66,444
<b>Security Administration &amp; Workstation Support:</b>						
Data Processing Manager II	1.0	1.0	1.0	6,550-8,610	102,328	102,328
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,507-7,242	86,898	86,898
Assoc Info Systems Analyst-Spec	1.0	3.0	3.0	5,022-6,604	224,097	224,097
Asst Info Systems Analyst	1.0	-	-	3,377-5,491	-	-
<b>Technical Support Services:</b>						
Systems Software Spec III-Supvr	1.0	1.0	1.0	7,185-9,445	112,254	112,254
Systems Software Spec II-Tech	1.5	2.0	2.0	6,047-7,948	190,744	190,744
Staff Info Systems Analyst-Spec	2.9	2.0	2.0	5,507-7,242	173,796	173,796
Systems Software Spec I-Tech	-	1.0	1.0	5,506-7,240	86,886	86,886
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	5,022-6,604	79,248	79,248
Totals, CalHFA Information Technology Division	18.3	21.0	21.0	\$1,615,491	\$1,896,624	\$1,896,624
Temporary Help	3.3	2.5	2.5	198,162	140,000	140,000
Overtime	-	-	-	13,470	20,000	20,000
Totals, CalHFA Operations	115.4	133.5	133.5	\$9,690,873	\$11,569,988	\$11,569,988

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>PROGRAMS</b>						
<b>Single Family</b>						
Director of Homeownership	0.2	1.0	1.0	10,333-15,833	161,706	161,706
Compliance and Loan Administration						
Housing Finance Chief	-	1.0	1.0	8,347-9,479	112,649	112,649
Housing Finance Ofcr	-	2.0	2.0	6,847-8,526	202,655	202,655
Housing Finance Spec	-	7.0	7.0	5,255-6,578	555,048	555,048
Housing Finance Assoc	-	3.0	3.0	4,784-5,988	215,580	215,580
Housing Finance Trainee	-	2.0	2.0	3,063-4,152	99,640	99,640
Mgt Services Techn	-	1.0	1.0	2,713-3,838	47,299	47,299
Loan Production						
Housing Finance Chief	-	1.0	1.0	8,347-9,479	112,649	112,649
Housing Finance Ofcr	-	3.0	3.0	6,847-8,526	303,982	303,982
Staff Services Mgr I	-	1.0	1.0	5,689-7,068	83,999	83,999
Housing Finance Spec	-	5.0	5.0	5,255-6,578	395,928	395,928
Housing Finance Assoc	-	14.0	14.0	4,784-5,988	1,006,038	1,006,038
Office Techn-Typing	-	1.0	1.0	2,921-3,656	43,867	43,867
Mgt Services Techn	-	1.0	1.0	2,713-3,838	46,051	46,051
Secondary Marketing and Systems Support						
Housing Finance Chief	-	1.0	1.0	8,347-9,479	112,649	112,649
Housing Finance Ofcr	-	2.0	2.0	6,847-8,526	202,655	202,655
Housing Finance Spec	-	7.0	7.0	5,255-6,578	555,048	555,048
Housing Finance Assoc	-	5.0	5.0	4,784-5,988	359,299	359,299
Office Techn-Typing	-	1.0	1.0	2,921-3,656	43,867	43,867
Lender Services and Leads Unit:						
Housing Finance Ofcr	2.0	-	-	6,847-8,526	-	-
Housing Finance Spec	2.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	2.0	-	-	4,784-5,988	-	-
Secondary Marketing:						
Housing Finance Ofcr	1.0	-	-	6,847-8,526	-	-
Housing Finance Spec	2.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	0.2	-	-	4,784-5,988	-	-
Specialized Services Section:						
Housing Finance Chief	0.8	-	-	8,347-9,479	-	-
Housing Finance Ofcr	1.5	-	-	6,847-8,526	-	-
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Housing Finance Trainee	1.0	-	-	3,063-4,152	-	-
Systems Support Unit:						
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	2.0	-	-	4,784-5,988	-	-
Loan Production and Portfolio Management Section:						
Housing Finance Chief	1.0	-	-	8,347-9,479	-	-
Housing Finance Ofcr	2.0	-	-	6,847-8,526	-	-
Housing Finance Spec	10.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	11.0	-	-	4,784-5,988	-	-
Office Techn-Typing	1.0	-	-	2,921-3,656	-	-
Mgt Services Techn	1.0	-	-	2,713-3,838	-	-
Totals, Single Family	42.7	59.0	59.0	\$3,537,653	\$4,660,609	\$4,660,609

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
<b>Servicing</b>						
Housing Finance Chief	1.0	-	-	8,347-9,479	-	-
Customer Service:						
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	1.0	-	-	4,784-5,988	-	-
Office Techn-Typing	2.0	-	-	2,921-3,656	-	-
Mgt Services Techn	3.0	-	-	2,713-3,838	-	-
Collections:						
Staff Services Mgr I	1.0	-	-	5,689-7,068	-	-
Housing Finance Trainee	1.0	-	-	3,063-4,152	-	-
Default Management:						
Housing Finance Ofcr	1.0	-	-	6,847-8,526	-	-
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	6.0	-	-	4,784-5,988	-	-
Housing Finance Asst	1.0	-	-	3,977-4,980	-	-
Office Techn-Typing	2.0	-	-	2,921-3,656	-	-
Office Asst-Gen	1.0	-	-	2,255-3,102	-	-
System Administration:						
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Totals, Servicing	23.0	-	-	\$1,429,306	-	-
<b>Multifamily Programs</b>						
Director of Multifamily Programs	1.0	1.0	1.0	12,017-18,025	172,286	172,286
Deputy Director of Multifamily Programs	-	1.0	1.0	9,625-11,645	125,324	125,324
Housing Finance Chief	0.3	1.0	1.0	8,347-9,479	112,649	112,649
Credit Officer, C.E.A. A	0.6	1.0	1.0	6,913-9,937	118,100	118,100
Research Analyst II	-	1.0	1.0	5,022-6,290	75,479	75,479
Research Analyst I	0.8	-	-	3,377-5,230	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	43,867	43,867
Loan Underwriting:						
Housing Finance Spec	2.0	6.0	6.0	5,255-6,578	473,616	473,616
Loan Officers:						
Housing Finance Ofcr	5.4	7.0	7.0	6,847-8,526	709,291	709,291
Construction Services:						
Sr Housing Constrn Insp	1.0	1.0	1.0	8,978-11,235	134,824	134,824
Housing Constrn Insp	1.0	1.0	1.0	8,267-10,349	124,187	124,187
Loan Administration & Disbursements:						
Staff Services Mgr I	1.0	1.0	1.0	5,689-7,068	83,999	83,999
Loan Administration:						
Housing Finance Spec	2.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	2.6	6.0	6.0	4,784-5,988	431,159	431,159
Housing Finance Asst	3.4	4.0	4.0	3,977-4,980	239,017	239,017
Disbursements:						
Housing Finance Spec	1.0	-	-	5,255-6,578	-	-
Housing Finance Assoc	1.0	-	-	4,784-5,988	-	-
Totals, Multifamily Programs	24.0	32.0	32.0	\$2,032,662	\$2,843,798	\$2,843,798
<b>Asset Management</b>						
Asset Management:						
Housing Finance Chief	1.9	2.0	2.0	8,347-9,479	225,298	225,298

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Housing Maint Insp	4.0	4.0	4.0	7,632-9,547	436,429	436,429
Housing Finance Ofcr	3.5	5.0	5.0	6,847-8,526	491,866	491,866
Housing Finance Spec	10.4	11.0	11.0	5,255-6,578	868,296	868,296
Housing Finance Assoc	0.6	-	-	4,784-5,988	-	-
Housing Finance Asst	1.0	4.0	4.0	3,977-4,980	239,017	239,017
Housing Finance Trainee	1.0	2.0	2.0	3,063-4,152	99,640	99,640
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,867	43,867
Office Techn-Gen	0.1	-	-	2,868-3,593	-	-
Mgt Services Techn	1.9	-	-	2,713-3,838	-	-
<b>Totals, Asset Management</b>	<b>25.2</b>	<b>29.0</b>	<b>29.0</b>	<b>\$2,000,155</b>	<b>\$2,404,413</b>	<b>\$2,404,413</b>
Temporary Help	5.0	1.4	1.4	300,457	83,000	83,000
Overtime	-	-	-	24,153	47,000	47,000
<b>Totals, Programs</b>	<b>119.9</b>	<b>121.4</b>	<b>121.4</b>	<b>\$9,324,386</b>	<b>\$10,038,820</b>	<b>\$10,038,820</b>
<b>TOTALS, CalHFA AUTHORIZED POSITIONS</b>	<b>235.3</b>	<b>254.9</b>	<b>254.9</b>	<b>\$19,015,259</b>	<b>\$21,608,808</b>	<b>\$21,608,808</b>
<i>Regular/Ongoing Positions (CalHFA)</i>	<i>227.0</i>	<i>251.0</i>	<i>251.0</i>	<i>18,479,017</i>	<i>21,318,808</i>	<i>21,318,808</i>
<i>Temporary Help (CalHFA)</i>	<i>8.3</i>	<i>3.9</i>	<i>3.9</i>	<i>498,619</i>	<i>223,000</i>	<i>223,000</i>
<i>Overtime (CalHFA)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>37,623</i>	<i>67,000</i>	<i>67,000</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>777.1</b>	<b>841.0</b>	<b>841.0</b>	<b>\$56,767,979</b>	<b>\$60,854,632</b>	<b>\$62,279,943</b>
<i>Regular/Ongoing Positions</i>	<i>715.9</i>	<i>831.5</i>	<i>831.5</i>	<i>51,915,114</i>	<i>59,888,632</i>	<i>61,313,943</i>
<i>Temporary Help</i>	<i>61.2</i>	<i>9.5</i>	<i>9.5</i>	<i>4,680,521</i>	<i>879,000</i>	<i>879,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>172,344</i>	<i>87,000</i>	<i>87,000</i>