

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>						
Exec Director	1.0	1.0	1.0	\$11,157-12,431	\$146,268	\$146,268
C.E.A. B	2.9	3.0	3.0	9,625-11,465	346,848	346,848
Law Enforcement Consultant II	0.4	-	-	8,083-9,181	-	-
DP Mgr III	1.0	1.0	1.0	7,442-8,872	99,535	103,521
Staff Services Mgr III	1.0	1.0	1.0	7,088-8,048	99,468	103,452
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	6,551-8,611	191,218	199,784
Systems Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	99,216	103,188
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	6,057-7,961	91,860	95,532
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,288	190,328
Staff Programmer Analyst-Spec	2.9	3.0	3.0	5,507-7,242	236,076	244,809
Systems Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	73,262	76,926
Staff Services Mgr I	3.6	4.0	4.0	5,311-6,598	314,519	328,629
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,295-6,963	167,112	173,808
Assoc Info Sys Analyst (Specialist)	1.0	1.0	1.0	5,022-6,604	69,936	73,428
Sr Librarian	0.9	1.0	1.0	4,959-6,209	71,604	74,472
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,784-5,988	69,069	71,856
Assoc Govtl Prog Analyst	4.7	7.0	7.0	4,784-5,988	459,838	480,046
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,784-5,988	69,156	71,654
Adm Asst II	1.0	1.0	1.0	4,600-5,988	69,096	71,856
Assoc Personnel Analyst	0.4	-	-	4,600-5,758	-	-
Assoc Budget Analyst	-	1.0	1.0	4,600-5,758	57,408	60,276
Business Service Officer II-Spec	1.1	1.0	1.0	4,359-5,458	62,976	65,496
Exec Asst	1.0	1.0	1.0	3,576-4,475	46,791	49,129
Asst Info Systems Analyst	0.1	1.0	1.0	3,377-5,491	40,200	40,200
Prog Techn III	4.0	4.0	4.0	3,272-4,099	185,472	194,736
Accountant I-Spec	1.0	1.0	1.0	3,120-3,907	45,084	46,884
Staff Services Analyst-Gen	1.7	3.0	3.0	3,063-4,980	140,100	144,240
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Info Systems Techn	1.9	2.0	2.0	2,697-4,185	96,576	100,440
Temporary Help	3.0	-	-	(247,301)	-	-
Totals, Administration	47.4	50.0	50.0	\$3,606,583	\$3,622,060	\$3,751,502
<b>Standards &amp; Development</b>						
Sr Law Enforcement Consultant	0.8	2.0	2.0	8,488-9,640	203,712	213,888
Law Enforcement Consultant II	3.7	4.0	4.0	8,083-9,181	421,432	436,072
Research Specialist III	1.0	2.0	2.0	7,272-9,060	192,480	202,104
Personnel Selection Consultant II	2.8	3.0	3.0	5,949-7,392	255,532	265,598
Personnel Selection Consultant I	1.0	1.0	1.0	5,415-6,730	77,652	80,760
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,784-5,988	332,552	346,986
Sr Personnel Specialist	0.6	-	-	4,076-5,257	-	-
Staff Services Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Research Analyst I-Gen	0.1	-	-	3,247-5,029	-	-
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,608	86,281
Temporary Help	0.6	0.1	0.1	(48,276)	122,000	122,000
Totals, Standards & Development	18.0	20.1	20.1	\$1,266,778	\$1,724,724	\$1,792,281
<b>Field Services</b>						
Sr Law Enforcement Consultant	3.4	4.0	4.0	8,488-9,640	428,218	444,743

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Law Enforcement Consultant II	17.1	19.0	19.0	8,083-9,181	2,090,703	2,151,512
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	6,057-7,961	274,092	285,237
Law Enforcement Consultant I	3.0	4.0	4.0	5,954-7,398	287,790	295,562
Staff Services Mgr I	0.8	1.0	1.0	5,311-6,598	81,552	84,816
Director-TV Communications	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Sys Analyst (Specialist)	1.0	1.0	1.0	5,022-6,604	60,840	63,888
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,784-5,988	193,392	198,912
Prog Techn III	2.7	3.0	3.0	3,272-4,099	139,104	146,052
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	151,668	158,112
Office Techn-Typing	4.1	4.8	4.8	2,921-3,656	194,652	202,164
Temporary Help	2.4	0.1	0.1	(225,186)	167,000	167,000
Totals, Field Services	45.3	47.9	47.9	\$4,065,422	\$4,244,271	\$4,380,266
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>110.7</b>	<b>118.0</b>	<b>118.0</b>	<b>\$8,938,783</b>	<b>\$9,591,055</b>	<b>\$9,924,049</b>
<i>Regular/Ongoing Positions</i>	<i>104.7</i>	<i>117.8</i>	<i>117.8</i>	<i>8,418,020</i>	<i>9,302,055</i>	<i>9,635,049</i>
<i>Temporary Help</i>	<i>6.0</i>	<i>0.2</i>	<i>0.2</i>	<i>520,763</i>	<i>289,000</i>	<i>289,000</i>

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Public Defender	1.0	1.0	1.0	\$13,743	\$158,572	\$158,572
Asst Public Defender	-	1.0	1.0	11,707-12,659	140,484	140,484
Chief Atty	-	1.0	1.0	10,927-11,818	131,124	131,124
C.E.A. C	1.0	1.0	1.0	10,688-15,855	161,532	161,532
Supvng Deputy-Public Defender	13.0	13.0	13.0	9,789-12,572	1,789,164	1,878,650
Sr Deputy-Public Defender	14.5	16.0	16.0	9,789-12,560	2,151,089	2,254,463
Data Processing Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Staff Services Manager II-Mgr	0.4	1.0	1.0	6,913-7,853	88,469	92,346
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	6,507-7,961	88,015	92,417
Deputy Public Defender	11.9	15.5	15.5	6,500-11,361	1,741,038	1,824,664
Staff Services Manager II-Supv	0.3	-	-	6,245-7,760	-	-
Staff Services Manager I	2.2	3.0	3.0	5,689-7,068	226,967	237,509
Assoc Info Systems Analyst (Spec)	1.0	2.0	2.0	5,022-6,604	124,678	130,917
Sr Legal Analyst	5.4	5.0	5.0	5,022-6,290	343,561	359,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Legal Analyst	3.2	4.0	4.0	4,177-5,230	231,475	240,757
Admin Asst I	0.9	1.0	1.0	3,977-5,210	57,456	59,760
Legal Secretary	1.4	2.0	2.0	3,303-4,343	102,960	104,868
Staff Services Analyst	1.5	1.5	1.5	3,063-4,980	86,184	89,640
Office Techn-Typing	1.2	2.0	2.0	2,921-3,656	77,568	81,024
Pers Specialist	0.4	1.0	1.0	2,900-4,669	42,840	44,988
Sr Legal Typist	0.6	-	-	2,815-3,936	-	-
Temporary Help	2.7	-	-	(187,703)	48,000	48,000
Overtime	-	-	-	(5,461)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>64.9</b>	<b>74.0</b>	<b>74.0</b>	<b>\$6,658,035</b>	<b>\$7,969,928</b>	<b>\$8,316,903</b>
<i>Regular/Ongoing Positions</i>	<i>62.2</i>	<i>74.0</i>	<i>74.0</i>	<i>6,464,871</i>	<i>7,921,928</i>	<i>8,268,903</i>
<i>Temporary Help</i>	<i>2.7</i>	<i>-</i>	<i>-</i>	<i>187,703</i>	<i>48,000</i>	<i>48,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,461</i>	<i>-</i>	<i>-</i>

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	0.8	1.0	1.0	10,054-11,200	120,648	120,648
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,694	103,452
Info Officer I-Spec	0.2	1.0	1.0	4,784-5,988	61,372	64,444
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,784-5,988	55,200	55,200
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	50,834	53,380
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,063-4,980	36,756	38,592
Totals, Director	4.3	6.0	6.0	\$322,390	\$425,504	\$435,716
Programs:						
Info Officer II	1.0	1.0	1.0	5,949-7,392	78,793	82,733
Staff Svcs Mgr I	0.9	2.0	2.0	5,689-7,068	148,426	155,839
Supvng Arts Grants Administrator	1.0	1.0	1.0	5,417-6,730	68,631	72,061
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	117,024	125,628
Assoc Arts Grants Administrator	4.2	5.0	5.0	4,784-5,988	293,892	305,832
Totals, Programs	7.1	11.0	11.0	\$457,404	\$706,766	\$742,093
Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	65,640	65,640
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,176-6,431	62,112	65,220
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	57,948	57,948
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	59,371	62,339
Accountant I Spec	1.3	2.0	2.0	3,120-3,907	73,440	75,312
Temporary Help	0.9	0.5	0.5	(29,453)	(20,000)	(20,000)
Totals, Administration	5.5	6.5	6.5	\$281,619	\$318,511	\$326,459
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>16.9</b>	<b>23.5</b>	<b>23.5</b>	<b>\$1,090,866</b>	<b>\$1,470,781</b>	<b>\$1,524,268</b>
<i>Regular/Ongoing Positions</i>	16.0	23.0	23.0	1,061,413	1,450,781	1,504,268
<i>Temporary Help</i>	0.9	0.5	0.5	29,453	20,000	20,000

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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>Executive Management and Administrative Services</b>						
Executive Management:						
Secretary	1.0	1.0	1.0	\$194,105	\$194,105	\$194,100
Undersecretary	1.0	1.0	1.0	11,952-13,316	148,884	148,884
Dep Secty	1.0	1.0	1.0	10,925-12,168	138,432	138,432
C.E.A. B	1.0	1.0	1.0	9,625-11,465	168,744	168,744
Special Asst	1.6	1.0	1.0	7,771-8,829	103,068	107,148
C.E.A. A	1.0	1.0	1.0	6,913-9,937	114,660	114,660
Assistant Secretary	0.5	1.0	1.0	6,265-6,762	75,180	75,180
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Info Officer II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	1.8	3.0	3.0	5,689-7,068	223,278	233,619
Adm Asst II	1.9	2.0	2.0	4,784-5,988	135,616	141,680
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,784-5,988	121,409	127,481
Assoc Pers Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Exec Secretary I	0.8	1.0	1.0	3,283-4,112	47,448	49,344
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,063-4,980	48,783	51,225
Totals, Executive Management	17.6	20.0	20.0	\$1,651,047	\$1,809,311	\$1,852,357
Legal Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Supvng Spec Investigator I	-	1.0	1.0	5,954-7,400	71,448	75,024
Attorney	2.5	5.0	5.0	5,387-9,385	357,192	375,042
Gen Auditor II	0.3	1.0	1.0	4,177-5,491	56,508	59,328
Legal Asst	1.0	1.0	1.0	3,682-4,609	53,184	55,308
Prog Techn	1.0	1.0	1.0	2,529-3,398	33,108	34,764
Totals, Legal Office	5.8	10.0	10.0	\$438,432	\$710,340	\$738,366
Audits:						
Special Asst	1.0	1.0	1.0	7,771-8,829	101,868	105,948
Supvng Mgt Auditor	1.0	1.0	1.0	7,593-9,052	104,448	108,624
Staff Mgt Auditor	2.0	2.0	2.0	5,689-7,422	171,288	178,128
Staff Mgt Auditor-Spec	1.6	2.0	2.0	5,255-6,908	137,059	143,914
Gen Auditor III	1.0	1.0	1.0	5,022-6,604	61,602	64,686
Gen Auditor II	1.6	2.0	2.0	4,177-5,491	100,248	105,264
Auditor I	1.1	2.0	2.0	3,377-4,442	81,431	85,497
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	36,220	38,028
Totals, Audits	10.0	12.0	12.0	\$710,551	\$794,164	\$830,089
Planning, Information Technology, and Training:						
C.E.A. B	1.1	1.0	1.0	9,625-11,465	138,672	138,672
Data Processing Mgr IV	0.8	1.0	1.0	8,764-10,451	119,036	123,764
Data Processing Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	114,048
Sys Software Spec III-Supvr	1.6	2.0	2.0	7,185-9,445	198,912	207,768
Sys Software Spec III-Techn	3.4	4.0	4.0	6,644-8,732	405,260	419,136
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Data Processing Mgr II	-	1.0	1.0	6,550-8,610	78,600	82,536
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	6,057-7,961	348,264	362,916
Sr Programmer Analyst-Spec	3.2	5.0	5.0	6,057-7,961	415,422	434,358
Sys Software Spec II-Tech	2.0	3.0	3.0	6,047-7,948	264,517	275,921

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Data Processing Mgr I	1.0	1.0	1.0	5,956-7,831	90,360	93,972
Staff Info Systems Analyst-Supvr	0.7	1.0	1.0	5,956-7,831	89,600	92,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	78,532	82,464
Staff Info Systems Analyst-Spec	0.7	2.0	2.0	5,507-7,242	132,168	138,768
Staff Programmer Analyst-Spec	3.7	6.0	6.0	5,507-7,242	448,920	468,864
Sys Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	76,016	79,820
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	5,255-6,908	79,704	82,896
Assoc Info Systems Analyst-Spec	5.2	9.0	9.0	5,022-6,604	605,304	632,740
Assoc Programmer Analyst-Spec	4.6	5.0	5.0	5,022-6,604	339,271	355,327
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	127,259	132,927
Telecomm Systems Analyst II	0.8	2.0	2.0	4,784-6,290	116,758	122,594
Programmer II	1.0	1.0	1.0	4,386-5,764	66,504	69,168
Exec Asst	0.4	1.0	1.0	3,576-4,475	42,912	45,060
Asst Info Systems Analyst	8.2	8.0	8.0	3,377-5,491	453,650	474,406
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Telecomm Systems Analyst I	0.2	-	-	3,063-5,229	-	-
Totals, Planning, Information Technology, and Training	49.5	65.0	65.0	\$3,946,900	\$4,961,413	\$5,173,045
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,556	128,556
Special Asst	1.0	1.0	1.0	7,771-8,829	101,868	105,948
Exec Asst	0.9	1.0	1.0	3,576-4,475	51,636	53,700
Totals, Division of Administrative Services	2.9	3.0	3.0	\$272,930	\$282,060	\$288,204
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	85,144	89,400
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	209,448	219,917
Assoc Govtl Prog Analyst	10.8	10.0	10.0	4,784-5,988	649,400	677,895
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,063-4,980	183,477	192,654
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	37,927	39,827
Totals, Office of Grants Administration	19.4	20.0	20.0	\$1,234,103	\$1,264,864	\$1,323,145
Budget Office:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,913-7,853	92,796	94,236
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Budget Analyst	2.8	3.0	3.0	4,784-5,988	196,556	204,992
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	47,923	50,321
Totals, Budget Office	5.5	6.0	6.0	\$395,989	\$418,827	\$434,365
Accounting Services Branch:						
Acctg Administrator III	0.8	1.0	1.0	7,593-8,621	96,764	101,482
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,689-7,068	155,364	162,324
Sr Acctg Ofcr-Supvr	2.1	3.0	3.0	5,176-6,431	207,018	216,616
Assoc Acctg Analyst	0.6	1.0	1.0	5,022-6,290	73,098	75,105
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Sr Acctg Officer-Spec	1.1	1.0	1.0	4,784-5,988	66,528	69,852
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,301-5,387	58,902	61,842
Acctg Ofcr-Spec	3.7	6.0	6.0	4,177-5,230	324,012	338,400
Accountant Trainee	7.0	6.0	6.0	3,524-4,202	272,278	284,028
Acctg Analyst	2.0	2.0	2.0	3,377-5,230	101,564	106,644

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Accountant I-Spec	0.1	-	-	3,120-3,907	-	-
Ofc Techn-Typing	2.3	2.0	2.0	2,921-3,656	84,360	87,744
Ofc Techn-Gen	1.3	2.0	2.0	2,868-3,593	74,773	78,513
Info Sys Techn	1.0	1.0	1.0	2,697-4,185	48,288	50,220
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	1,575	33,708	33,708
Totals, Accounting Services Branch	26.7	31.0	31.0	\$1,481,947	\$1,743,609	\$1,819,874
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	230,984	241,443
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,784-5,988	245,474	256,397
Assoc Pers Analyst	5.9	7.0	7.0	4,784-5,988	450,938	472,076
Pers Supvr I	2.0	2.0	2.0	4,097-5,129	118,368	123,096
Sr Pers Spec	2.5	2.0	2.0	4,076-5,105	114,912	120,648
Staff Svcs Analyst-Gen	1.5	1.0	1.0	3,063-4,980	44,094	46,296
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Pers Spec	6.3	8.0	8.0	2,900-4,669	356,688	373,992
Ofc Techn-Gen	0.4	1.0	1.0	2,868-3,593	41,748	42,900
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	38,547	40,479
Ofc Asst-Typing	1.6	2.0	2.0	2,331-3,165	66,992	69,710
Totals, Human Resources Branch	29.6	34.0	34.0	\$1,790,214	\$1,979,309	\$2,068,425
Departmental Services Branch:						
Staff Svcs Mgr III	0.5	-	-	7,593-8,621	-	-
Staff Svcs Mgr II-Mgrl	0.3	1.0	1.0	6,913-7,853	85,412	89,684
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	159,336	165,714
Assoc Govtl Prog Analyst	11.5	12.0	12.0	4,784-5,988	804,113	838,706
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Ofc Techn-Typing	0.9	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
Totals, Departmental Services Branch	17.1	18.0	18.0	\$1,166,717	\$1,189,957	\$1,240,852
Temporary Help	10.2	8.0	8.0	(382,924)	330,210	330,210
Overtime	-	-	-	(62,158)	13,500	13,500
Totals, Executive Management and Administrative Services	194.3	227.0	227.0	\$13,533,912	\$15,497,564	\$16,112,432
<b>Division of Plant Industry</b>						
Administration:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	9,861-12,259	144,228	147,108
C.E.A. B	1.0	1.0	1.0	9,625-11,465	160,704	160,704
Sr Envirntrl Scientist-Supvr	1.0	1.0	1.0	8,528-10,602	113,843	119,536
Special Asst	1.0	1.0	1.0	7,771-8,829	101,868	105,948
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	81,328	85,397
Sr Envirntrl Scientist-Spec	2.5	3.0	3.0	6,182-7,690	258,590	266,912
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	76,752	80,592
Research Prog Spec I-Geographic	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	5,022-6,604	66,000	69,298

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
Research Analyst II-Gen	1.7	2.0	2.0	5,022-6,290	135,099	141,132
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	131,230	137,098
Exec Asst	1.0	1.0	1.0	3,576-4,475	44,225	46,442
Envirntl Scientist	2.5	3.0	3.0	3,493-6,679	147,684	155,076
Research Analyst I-Gen	0.4	-	-	3,377-5,230	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	46,270	48,582
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,711	38,547
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Administration	22.6	24.0	24.0	\$1,801,681	\$1,899,228	\$1,968,204
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Envirntl Prog Mgr I-Suprvy	3.0	3.0	3.0	9,861-12,259	425,010	438,302
Sr Envirntl Scientist-Supvr	8.5	11.5	11.5	8,528-10,602	1,338,847	1,384,612
Agric Prog Supvr IV	1.0	1.0	1.0	6,396-7,963	91,884	95,556
Sr Envirntl Scientist-Spec	3.2	4.0	4.0	6,182-7,690	344,814	362,049
Agric Prog Supvr III	0.5	2.0	2.0	6,102-7,584	156,854	164,702
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,892-8,052	83,712	87,900
Agric Prog Supvr II	2.2	1.0	1.0	5,814-7,227	69,768	73,260
Agric Prog Supvr I	0.3	-	-	5,296-6,573	-	-
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,784-5,988	180,235	189,249
Spec Investigator	1.0	1.0	1.0	4,264-6,639	77,352	79,668
Plant Quarantine Supvr II	8.6	9.0	9.0	4,188-5,247	524,817	546,138
Plant Quarantine Supvr I	34.8	40.0	40.0	3,828-4,793	2,161,093	2,251,212
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Envirntl Scientist	24.3	31.0	31.0	3,493-6,679	1,991,881	2,091,403
Agric Pest Control Spec	1.0	1.0	1.0	3,120-4,651	48,972	50,928
Plant Quarantine Insp	97.1	112.0	112.0	3,120-4,244	5,023,487	5,245,177
Staff Svcs Analyst-Gen	5.0	7.5	7.5	3,063-4,980	368,659	385,983
Pest Prevention Asst III	-	1.5	1.5	2,941-3,295	52,938	55,585
Ofc Techn-Gen	0.6	1.0	1.0	2,868-3,593	34,416	36,132
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,575	36,492	36,492
Totals, Pest Exclusion	196.7	233.5	233.5	\$11,653,204	\$13,215,831	\$13,784,072
Integrated Pest Control:						
Envirntl Prog Mgr II	0.8	1.0	1.0	11,445-13,002	143,544	150,726
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	9,861-12,259	252,728	261,438
Sr Envirntl Scientist-Supvr	3.0	3.0	3.0	8,528-10,602	356,999	367,369
Sr Envirntl Scientist-Spec	0.7	1.0	1.0	6,182-7,690	80,956	85,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Agric Pest Control Supvr	2.0	2.0	2.0	4,115-5,649	116,150	120,792
Envirntl Scientist	1.3	2.0	2.0	3,493-6,679	96,961	101,814
Agric Pest Control Spec	6.4	7.0	7.0	3,120-4,651	339,156	354,045
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,063-4,980	107,367	112,167
Pest Prevention Asst III	1.0	1.0	1.0	2,941-3,295	37,656	39,540
Mgt Services Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Integrated Pest Control	21.1	23.0	23.0	\$1,548,977	\$1,644,893	\$1,710,807
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	2.0	2.0	2.0	11,445-13,002	244,944	250,764
Envirntl Prog Mgr I-Suprvy	5.7	6.0	6.0	9,861-12,259	846,699	871,653



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 Envirntl Scientist-Supvr	9.3	12.0	12.0	8,528-10,602	1,350,892	1,401,943
Agric Prog Supvr IV	1.0	1.0	1.0	6,396-7,963	91,884	95,556
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	6,182-7,690	149,295	156,759
Agric Prog Supvr III	1.8	1.0	1.0	6,102-7,584	88,704	92,208
Agric Prog Supvr I	3.6	5.0	5.0	5,296-6,573	333,005	349,645
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,118	64,178
Main Mechanic	1.0	1.0	1.0	4,231-5,354	56,508	58,488
Agric Pest Control Supvr	3.7	3.0	3.0	4,115-5,649	170,496	178,154
Bldg Maint Worker	2.0	2.0	2.0	3,516-4,435	93,936	97,224
Envirntl Scientist	22.7	38.0	38.0	3,493-6,679	2,129,442	2,235,933
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	42,012	43,488
Agric Pest Control Spec	25.0	26.0	26.0	3,120-4,651	1,244,334	1,295,931
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,063-4,980	150,928	157,320
Pest Prevention Asst III	4.0	23.0	23.0	2,941-3,295	821,172	862,238
Ofc Techn-Typing	1.9	7.0	7.0	2,921-3,656	259,620	271,767
Mgt Services Techn	2.0	2.0	2.0	2,713-3,838	89,760	93,312
Pest Prevention Asst II	1.8	29.0	29.0	2,727-3,154	951,558	999,125
Pest Prevention Asst I	3.0	146.0	146.0	2,625-3,029	4,620,816	4,851,225
Totals, Pest Detection-Emergency Projects	96.4	311.0	311.0	\$6,590,859	\$13,797,123	\$14,426,911
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	144,329	151,547
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	9,861-12,259	251,752	264,344
Sr Envirntl Scientist-Supvr	2.0	2.0	2.0	8,528-10,602	218,598	229,530
Sr Plant Taxonomist	0.3	1.0	1.0	5,983-8,181	72,992	76,640
Sr Seed Botanist-Spec	2.0	2.0	2.0	5,901-8,062	171,806	175,994
Sr Insect Biosystematist-Spec	7.0	7.0	7.0	5,892-8,052	586,303	611,237
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,892-8,052	255,322	263,698
Sr Plant Nematologist-Spec	2.0	2.0	2.0	5,892-8,052	167,424	175,800
Assoc Insect Biosystematist	1.0	1.0	1.0	5,246-7,160	63,738	66,921
Assoc Plant Pathologist-Diagnostic	-	2.0	2.0	5,246-7,160	125,904	132,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,912	67,104
Sr Agric Biological Techn	1.6	2.0	2.0	3,953-4,943	114,072	118,632
Envirntl Scientist	10.9	12.0	12.0	3,493-6,679	725,178	761,448
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,175	41,139
Sr Lab Asst	2.0	2.0	2.0	2,849-3,565	78,336	82,248
Totals, Plant Pest Diagnostic Laboratories	37.8	42.0	42.0	\$2,840,032	\$3,136,297	\$3,278,238
Light Brown Apple Moth Program:						
Sr Envirntl Scientist-Supvr	1.0	1.0	1.0	8,528-10,602	124,728	127,224
Assoc Agric Biologist	1.0	1.0	1.0	5,262-6,827	74,652	78,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Envirntl Scientist	2.0	2.0	2.0	3,493-6,679	152,664	160,296
Staff Svcs Analyst-Spec	1.0	1.0	1.0	3,063-4,980	51,647	54,229
Totals, Light Brown Apple Moth Program	6.0	6.0	6.0	\$474,859	\$472,787	\$491,989
Citrus Pest and Disease Prevention:						
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	9,861-12,259	132,606	139,239
Envirntl Scientist	-	1.0	1.0	3,493-6,679	53,272	55,937
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592

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, Citrus Pest and Disease Prevention	0.8	3.0	3.0	\$95,549	\$222,634	\$233,768
Temporary Help	293.0	299.7	299.7	(11,018,610)	10,372,224	10,372,224
Overtime	-	-	-	(798,819)	129,562	129,562
Totals, Division of Plant Industry	674.4	942.2	942.2	\$36,822,590	\$44,890,579	\$46,395,775
<b>Pierce's Disease Control Program</b>						
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	11,952-13,316	159,792	167,782
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,785	155,964
Envirntl Prog Mgr I-Suprvy	3.0	3.0	3.0	9,861-12,259	413,432	425,644
Sr Envirntl Scientist-Supvr	4.0	4.0	4.0	8,528-10,602	498,912	508,896
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,182-7,690	87,888	92,280
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	138,192	143,712
Sr Agric Biological Techn	1.0	1.0	1.0	3,953-4,943	57,036	59,316
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	46,968	48,612
Envirntl Scientist	1.2	2.0	2.0	3,493-6,679	118,248	124,164
Agric Pest Control Spec	1.0	2.0	2.0	3,120-4,651	87,612	91,440
Staff Svcs Analyst-Spec	1.0	1.0	1.0	3,063-4,980	51,014	53,566
Pest Prevention Asst III	1.0	1.0	1.0	2,941-3,295	37,656	39,540
Pest Prevention Asst II	1.0	1.0	1.0	2,727-3,154	32,724	34,356
Pest Prevention Asst I	1.0	1.0	1.0	2,625-3,029	34,620	36,348
Temporary Help	13.4	13.0	13.0	(502,337)	365,000	365,000
Overtime	-	-	-	(700)	9,003	9,003
Totals, Pierce's Disease Control Program	33.7	36.0	36.0	\$2,323,404	\$2,363,458	\$2,431,103
<b>Division of Animal Industry</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	160,704	160,704
Special Asst	0.4	-	-	7,771-8,829	-	-
C.E.A. A	0.6	1.0	1.0	6,913-9,937	\$116,748	\$116,748
Research Prog Spec III-Geographic	1.0	1.0	1.0	6,341-7,937	91,032	95,244
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,363	73,882
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Emergency Services Coord	0.9	1.0	1.0	4,095-6,139	49,140	51,597
Exec Asst	1.0	1.0	1.0	3,576-4,475	49,183	51,149
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,918	51,366
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Totals, Administration	8.9	9.0	9.0	\$723,582	\$724,280	\$744,402
Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	10,249-11,637	132,996	139,644
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	8,728-10,872	122,548	128,484
Supervising Vet	4.9	6.0	6.0	7,547-9,412	653,525	677,339
Vet Specialist	3.3	4.0	4.0	7,430-9,266	408,060	428,400
Research Scientist III-Epidemiology	1.0	1.0	1.0	6,582-8,239	94,164	98,868
Prog Mgr II	-	1.0	1.0	6,343-7,895	84,912	89,160
Research Scientist II-Epidemiology	1.6	2.0	2.0	6,028-7,491	147,950	155,348
Prog Mgr I	0.5	-	-	5,773-7,183	-	-
Research Prog Spec II	2.0	2.0	2.0	5,772-7,225	167,928	174,600
Veterinarian	10.5	13.0	13.0	5,620-8,860	1,183,426	1,237,297
Research Scientist I-Epidemiology	1.2	1.0	1.0	5,488-6,820	66,592	69,921

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 Emergency Servs Coord	1.0	1.0	1.0	5,421-6,739	65,052	68,304
Agri Prog Supvr I	0.7	2.0	2.0	5,296-6,573	136,944	139,980
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,784-5,988	240,540	252,560
Sr Livestock Insp-Spec	2.7	3.0	3.0	4,095-5,087	172,219	178,452
Research Analyst I-Gen	0.7	1.0	1.0	3,377-5,230	41,876	43,968
Prog Techn III	1.0	2.0	2.0	3,272-4,099	85,632	89,916
Livestock Insp	14.5	17.0	17.0	3,238-4,557	848,919	879,226
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Ofc Techn-Typing	3.1	3.0	3.0	2,921-3,656	107,985	113,377
Mgt Services Techn	1.3	2.0	2.0	2,713-3,838	88,560	92,112
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Animal Health Branch	56.6	68.0	68.0	\$4,145,773	\$4,886,344	\$5,094,936
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	0.7	1.0	1.0	8,728-10,872	114,896	120,636
Vet Specialist	0.3	2.0	2.0	7,430-9,266	183,428	192,604
Veterinarian	0.4	1.0	1.0	5,620-8,860	68,182	71,588
Research Scientist I-Epidemiology	0.4	2.5	2.5	5,488-6,820	170,232	178,416
Info Officer I-Spec	-	1.0	1.0	4,784-6,168	57,408	60,276
Envirntl Scientist	-	0.5	0.5	3,493-6,679	20,958	22,008
Totals, Antimicrobial Use & Stewardship Services:	1.8	8.0	8.0	\$157,274	\$615,104	\$645,528
Meat & Poultry Inspection:						
Envirntl Prog Mgr I-Supvry	-	1.0	1.0	9,861-12,259	144,228	147,108
Managing Vet	0.6	-	-	8,398-10,017	-	-
Supervising Vet	2.0	2.0	2.0	7,547-9,412	215,136	225,888
Vet Specialist	1.0	1.0	1.0	7,430-9,266	105,900	111,192
Agri Prog Supvr IV	0.3	1.0	1.0	6,396-7,963	91,884	95,556
Agri Prog Supvr III	0.7	-	-	6,102-7,584	-	-
Veterinarian	8.0	8.0	8.0	5,620-8,860	812,448	852,960
Agric Prog Supvr I	3.0	4.0	4.0	5,296-6,573	283,913	297,119
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	57,512	60,392
Supvng Meat Insp	1.0	1.0	1.0	4,494-5,580	62,606	65,066
Spec Investigator	4.0	4.0	4.0	4,264-6,639	302,706	313,188
Envirntl Scientist	2.0	2.0	2.0	3,493-6,679	139,532	143,352
Fruit & Vegetable Quality Control Inspector	8.0	8.0	8.0	3,247-4,443	350,274	367,800
Meat Food Insp	3.0	3.0	3.0	3,184-4,542	152,280	158,854
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	53,930	56,075
Ofc Techn-Typing	4.6	5.0	5.0	2,921-3,656	207,684	216,424
Totals, Meat & Poultry Inspection	40.1	42.0	42.0	\$2,829,319	\$2,980,033	\$3,110,974
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	153,105	156,024
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	9,861-12,259	122,828	128,974
Sr Envirntl Scientist-Supvr	3.9	4.0	4.0	8,528-10,602	438,351	460,277
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	6,182-7,690	244,647	256,887
Research Scientist II-Food & Drug	-	1.0	1.0	6,028-7,491	72,336	75,948
Supvng Spec Investigator I	1.0	1.0	1.0	5,954-7,400	86,164	88,384
Agri Prog Supvr I	1.0	1.0	1.0	5,296-6,573	65,499	68,773
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	58,965	61,917
Spec Investigator	3.0	3.0	3.0	4,264-6,639	226,984	235,116

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
Dairy Foods Spec	9.1	6.0	6.0	3,683-5,749	359,787	372,651
Envrmtl Scientist	29.7	38.0	38.0	3,493-6,679	2,536,413	2,644,501
Ofc Techn-Typing	5.7	6.0	6.0	2,921-3,656	244,419	254,979
Mgt Services Techn	0.8	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Milk & Dairy Foods Safety	60.2	67.0	67.0	\$4,156,952	\$4,653,778	\$4,850,487
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	7,070-8,829	89,583	94,065
Agri Prog Supvr I	3.0	3.0	3.0	5,296-6,573	224,584	233,876
Spec Investigator	1.0	1.0	1.0	4,264-6,639	71,016	74,568
Sr Brand Insp	3.8	4.0	4.0	3,683-4,557	203,460	210,458
Brand Inspector	8.6	11.0	11.0	3,238-3,970	485,368	503,195
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	55,695	58,363
Ofc Techn-Typing	3.7	4.0	4.0	2,921-3,656	155,690	163,066
Sr Acct Clerk	1.0	1.0	1.0	2,868-3,593	34,416	36,132
Totals, Livestock Identification	23.1	26.0	26.0	\$1,205,194	\$1,319,812	\$1,373,723
Temporary Help	46.5	43.7	43.7	(1,747,526)	1,257,636	1,257,636
Overtime	-	-	-	(51,361)	58,011	58,011
Totals, Division of Animal Industry	237.2	263.7	263.7	\$15,016,981	\$16,494,998	\$17,135,697
<b>Division of Marketing Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	122,436	122,436
Special Asst	2.0	2.0	2.0	7,771-8,829	196,412	205,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,172	74,016
Totals, Administration	4.0	4.0	4.0	\$380,822	\$390,020	\$401,668
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	7,070-8,829	101,868	101,868
Sr Agric Economist	3.0	3.0	3.0	5,949-7,392	253,035	263,976
Research Manager I-Gen	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Gen Auditor III	0.5	1.0	1.0	5,022-6,604	59,397	62,367
Assoc Agric Economist	1.0	1.0	1.0	4,784-5,988	59,412	62,388
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	63,864	67,058
Gen Auditor II	0.5	-	-	4,177-5,491	-	-
Asst Agric Economist	1.0	1.0	1.0	3,977-4,980	49,185	51,647
Auditor I	0.4	1.0	1.0	3,377-4,442	40,524	42,552
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,858	38,702
Totals, Marketing Program Services	10.4	11.0	11.0	\$718,960	\$745,695	\$775,374
Agricultural Statistics:						
Assoc Govtl Prog Analyst	0.1	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	48,918	53,418
Prog Techn	1.0	1.0	1.0	2,529-3,398	39,636	41,556
Totals, Agricultural Statistics	1.6	2.0	2.0	\$74,052	\$88,554	\$94,974
Market Enforcement:						
Branch Chief	1.0	1.0	1.0	7,070-8,829	101,868	101,868
Supvng Spec 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	67,070	70,176
Spec Investigator	6.5	7.0	7.0	4,264-6,639	465,035	483,894
Prog Techn III	2.0	2.0	2.0	3,272-4,099	93,936	98,568
Spec Investigator Asst	-	1.0	1.0	3,264-3,821	40,146	42,150

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 II	2.0	2.0	2.0	2,925-3,665	85,320	89,472
Totals, Market Enforcement	13.5	15.0	15.0	\$927,325	\$950,707	\$986,376
Milk Marketing:						
Branch Chief	2.9	3.0	3.0	7,070-8,829	285,312	289,392
Supvng Auditor II-Milk Marketing	1.0	1.0	1.0	6,245-8,148	94,020	97,776
Research Mgr II-Gen	1.0	1.0	1.0	6,245-7,760	84,131	88,337
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,182-7,690	87,888	92,280
Sr Agric Economist	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Supvng Auditor I-Milk Marketing	4.6	5.0	5.0	5,689-7,422	414,423	431,207
Staff Mgt Auditor-Spec	0.6	1.0	1.0	5,255-6,908	63,060	66,216
Gen Auditor III	14.9	19.0	19.0	5,022-6,604	1,367,652	1,427,191
Research Analyst II-Gen	3.5	4.0	4.0	5,022-6,290	276,450	287,744
Assoc Agric Economist	-	1.0	1.0	4,784-5,988	57,408	60,276
Gen Auditor II	3.5	5.0	5.0	4,177-5,491	255,370	268,133
Auditor I	3.9	4.0	4.0	3,377-4,442	168,914	177,354
Research Analyst I-Gen	0.7	1.0	1.0	3,377-5,230	40,524	42,552
Prog Techn III	-	1.0	1.0	3,272-4,099	39,264	41,232
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,063-4,980	168,240	175,371
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	33,672	35,016
Totals, Milk Marketing	42.4	52.0	52.0	\$3,019,867	\$3,521,624	\$3,668,781
Fairs and Expositions:						
Branch Chief	1.0	1.0	1.0	7,070-8,829	94,797	99,349
Ag Prog Supvr II	-	1.0	1.0	5,814-7,227	69,768	73,260
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,784-5,988	247,380	259,068
Pers Spec	0.8	1.0	1.0	2,900-4,669	50,376	52,896
Totals, Fairs and Expositions	5.8	7.0	7.0	\$378,758	\$462,321	\$484,573
Temporary Help	1.3	5.1	5.1	(47,719)	156,500	156,500
Overtime	-	-	-	(21,072)	-	-
Totals, Division of Marketing Services	79.0	96.1	96.1	\$5,568,575	\$6,315,421	\$6,568,246
<b>Division of Inspection Services</b>						
Administration:						
C.E.A. B	1.6	1.0	1.0	9,625-11,465	160,704	160,704
Special Asst	0.9	1.0	1.0	7,771-8,829	102,976	105,590
Research Mgr II-Gen	0.8	1.0	1.0	6,245-7,760	85,632	89,916
Research Prog Spec II	0.8	1.0	1.0	5,772-7,225	66,600	66,600
Research Mgr I-Gen	0.2	-	-	5,689-7,068	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	81,552	84,816
Research Analyst II-Gen	1.2	1.0	1.0	5,022-6,290	60,864	63,912
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,784-5,988	57,960	60,864
Exec Asst	0.8	1.0	1.0	3,576-4,475	49,183	51,149
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	49,062	51,510
Totals, Administration	8.7	9.0	9.0	\$726,825	\$714,533	\$735,061
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	137,340	144,204
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	9,861-12,259	288,456	294,216
Sr Envirntl Scientist-Supvr	5.0	5.0	5.0	8,528-10,602	623,008	636,120
Sr Envirntl Scientist-Spec	5.5	6.0	6.0	6,182-7,690	515,156	540,899
Assoc Govtl Prog Analyst	0.8	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
Envirntl Scientist	25.5	27.0	27.0	3,493-6,679	1,947,146	2,042,907
Lab Techn-Chemical Analysis	4.7	5.0	5.0	3,317-4,535	231,324	240,996
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	78,009	81,489
Sr Lab Asst	1.6	2.0	2.0	2,849-3,565	78,336	82,248
Totals, Chemistry Laboratory Services	48.1	51.0	51.0	\$3,873,878	\$3,967,871	\$4,134,935
Inspection & Compliance:						
Sr Envirntl Scientist-Supvr	1.0	2.0	2.0	8,528-10,602	227,064	234,672
C.E.A. A	0.2	1.0	1.0	6,913-9,937	106,956	106,956
Agric Prog Supvr IV	-	1.0	1.0	6,396-7,963	85,977	90,279
Sr Envirntl Scientist-Spec	-	2.0	2.0	6,182-7,690	148,368	155,784
Agric Prog Supvr III	1.0	-	-	6,102-7,584	-	-
Supvng Spec Investigator I	1.0	1.0	1.0	5,954-7,400	86,208	88,800
Agric Prog Supvr II	1.6	2.0	2.0	5,814-7,227	163,681	168,919
Staff Svcs Mgr I	0.1	-	-	5,689-7,068	-	-
Agric Prog Supvr I	2.4	4.0	4.0	5,296-6,573	283,752	296,468
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,784-5,988	177,986	184,060
Fruit & Vegetable Quality Control Supvr II	2.0	3.0	3.0	4,396-5,454	170,802	178,659
Spec Investigator	2.3	3.0	3.0	4,264-6,639	172,986	181,632
Envirntl Scientist	-	2.0	2.0	3,493-6,679	83,832	88,032
Fruit & Vegetable Quality Control Inspector	1.1	2.0	2.0	3,247-4,443	83,580	87,758
Staff Svcs Analyst-Gen	2.9	3.0	3.0	3,063-4,980	131,310	137,336
Ofc Techn-Typing	6.0	7.0	7.0	2,921-3,656	267,304	279,880
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Inspection & Compliance	23.9	37.0	37.0	\$1,466,157	\$2,231,266	\$2,322,351
Shipping Point Inspection:						
Agric Prog Supvr IV	1.0	1.0	1.0	6,396-7,963	91,884	95,556
Agric Prog Supvr II	3.0	3.0	3.0	5,814-7,227	240,131	249,492
Agric Prog Supvr I	1.0	1.0	1.0	5,296-6,573	67,368	70,740
Fruit & Vegetable Quality Control Inspector	3.0	5.0	5.0	3,247-4,443	231,720	241,764
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	44,280	46,056
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	0.2	1.0	1.0	2,868-3,593	41,460	43,116
Ofc Asst Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Shipping Point Inspection	11.0	14.0	14.0	\$678,520	\$794,819	\$827,820
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	11,445-13,002	152,964	156,024
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	9,861-12,259	144,228	147,108
Sr Envirntl Scientist-Supvr	1.6	2.0	2.0	8,528-10,602	221,891	232,851
Research Scientist Sup I	-	0.5	0.5	7,387-9,206	44,322	46,536
Branch Chief	0.6	-	-	7,070-8,829	-	-
Supvng Spec Investigator II	1.0	1.0	1.0	6,719-8,354	95,286	98,928
Agric Prog Supvr IV	1.0	1.0	1.0	6,396-7,963	91,884	95,556
Sr Envirntl Scientist-Spec	4.5	6.0	6.0	6,182-7,690	502,170	522,162
Supvng Spec Investigator I	1.3	1.0	1.0	5,954-7,400	86,208	88,800
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Agric Prog Supvr I	0.8	1.0	1.0	5,296-6,573	71,934	75,532
Research Analyst II-Gen	1.5	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,784-5,988	237,573	249,454

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
Spec Investigator	10.3	11.0	11.0	4,264-6,639	819,584	847,964
Envirntl Scientist	9.0	16.0	16.0	3,493-6,679	852,492	895,129
Research Analyst I-Gen	2.1	2.0	2.0	3,377-5,230	99,563	104,065
Feed, Fertilizer, & Livestock Drug Insp	1.3	-	-	3,120-4,443	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	46,694	48,911
Prog Techn II	1.0	1.0	1.0	2,925-3,665	36,492	38,316
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	115,314	120,666
Mgt Services Techn	0.9	-	-	2,713-3,838	-	-
Ofc Asst-Typing	1.5	-	-	2,331-3,165	-	-
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	1,575	26,892	26,892
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	46.7	55.5	55.5	\$3,309,651	\$3,801,431	\$3,957,074
Medical Cannabis Cultivation Program:						
Envirntl Prog Mgr II	0.8	1.0	1.0	11,445-13,002	151,216	156,024
Envirntl Prog Mgr I-Mgrl	-	1.0	1.0	10,904-12,383	130,848	137,388
Sr Envirntl Scientist-Supvr	1.0	4.0	4.0	8,528-10,602	385,692	404,976
Data Processing Mgr III	-	1.0	1.0	7,972-9,504	95,664	100,452
Sys Software Spec III-Supvr	-	1.0	1.0	7,185-9,445	86,220	90,528
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,108
Supvng Spec Investigator II	0.6	1.0	1.0	6,719-8,354	97,332	100,248
Sr Info Systems Analyst-Supvr	-	1.0	1.0	6,551-8,611	71,472	75,048
Data Processing Mgr II	-	1.0	1.0	6,550-8,610	78,600	82,536
Sr Envirntl Scientist-Spec	0.5	1.0	1.0	6,182-7,690	74,184	77,892
Sr Info Systems Analyst-Spec	-	2.0	2.0	6,057-7,961	145,368	152,640
Sys Software Spec II-Tech	-	2.0	2.0	6,047-7,948	145,128	152,376
Supvng Spec Investigator I	-	4.0	4.0	5,954-7,400	289,008	303,456
Info Officer II	0.6	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	69,972	73,470
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,507-7,242	66,084	69,384
Staff Programmer Analyst-Spec	-	4.0	4.0	5,507-7,242	264,336	277,536
Agric Prog Supvr I	-	2.0	2.0	5,296-6,573	127,104	133,464
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,784-5,988	301,304	315,015
Spec Investigator	-	17.5	17.5	4,264-6,639	895,440	940,170
Envirntl Scientist	2.0	10.0	10.0	3,493-6,679	440,596	462,660
Staff Svcs Analyst-Gen	1.2	4.4	4.4	3,063-4,980	168,873	176,744
Ofc Techn-Typing	-	5.4	5.4	2,921-3,656	189,281	198,742
Limited Exam/Appt Prog Candidate	0.8	-	-	1,575	-	-
Totals, Medical Cannabis Cultivation Program	9.9	72.3	72.3	\$698,285	\$4,441,974	\$4,656,561
Temporary Help	36.7	28.7	28.7	(1,380,454)	1,189,175	1,189,175
Overtime	-	-	-	(45,738)	153,199	153,199
Totals, Division of Inspection Services	185.0	267.5	267.5	\$12,179,508	\$17,294,268	\$17,976,176
<b>Division of Measurement Standards</b>						
Administration:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	9,861-12,259	123,844	130,040
C.E.A. B	1.0	1.0	1.0	9,625-11,465	148,560	148,560
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	73,458	77,127
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,784-5,988	126,504	132,132
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	96,815	101,655

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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17 (Salary Range)	Estimated 2017-18	Proposed 2018-19
Ofc Techn-Typing	0.4	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	1,575	33,708	33,708
Totals, Administration	7.3	8.0	8.0	\$582,376	\$602,889	\$623,222
Metrology:						
Prin Metrologist	1.0	1.0	1.0	7,277-8,265	97,272	99,180
Measurement Standards Spec III	-	1.0	1.0	4,599-5,756	55,188	57,948
Measurement Standards Spec I	1.0	1.0	1.0	3,263-4,024	46,884	48,288
Totals, Metrology	2.0	3.0	3.0	\$135,046	\$199,344	\$205,416
California Type Evaluation:						
Measurement Standards Spec III	2.0	2.0	2.0	4,599-5,756	132,840	138,144
Totals, California Type Evaluation	2.0	2.0	2.0	\$131,874	\$132,840	\$138,144
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvr	1.0	1.0	1.0	8,528-10,602	124,728	127,224
Branch Chief	1.0	1.0	1.0	7,070-8,829	101,538	101,868
Sr Envirntl Scientist-Spec	4.0	5.0	5.0	6,182-7,690	427,590	448,962
Supvng Spec Investigator I	2.0	2.5	2.5	5,954-7,400	209,580	216,310
Measurement Standards Spec III	1.0	1.0	1.0	4,599-5,756	66,420	69,072
Spec Investigator	9.0	13.0	13.0	4,264-6,639	857,445	892,901
Envirntl Scientist	5.6	9.0	9.0	3,493-6,679	493,948	516,717
Lab Techn-Chemical Analysis	0.3	1.0	1.0	3,317-4,535	43,484	45,656
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	36,756	38,594
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,805
Mgt Services Techn	0.6	1.0	1.0	2,713-3,838	38,237	40,153
Totals, Weighmaster/Petroleum	25.2	36.5	36.5	\$1,872,942	\$2,434,778	\$2,534,262
Measurement Compliance:						
Supvng Spec Investigator I						
Measurement Standards Spec III	1.0	1.0	1.0	4,599-5,756	60,940	63,988
Spec Investigator	0.4	1.0	1.0	4,264-6,639	52,102	54,704
Measurement Standards Spec II	1.0	1.0	1.0	3,733-4,619	48,340	50,760
Totals, Measurement Compliance	2.4	3.0	3.0	\$125,124	\$161,382	\$169,452
Temporary Help	14.6	-	-	(549,545)	-	-
Overtime	-	-	-	(5,289)	-	-
Totals, Division of Measurement Standards	53.5	52.5	52.5	\$3,402,196	\$3,531,233	\$3,670,496
<b>General Agricultural Activities</b>						
County/State Liaison:						
Special Asst	0.8	-	-	7,771-8,829	-	-
C.E.A. A	0.2	1.0	1.0	6,913-9,937	106,956	106,956
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, County/State Liaison	2.0	2.0	2.0	\$158,293	\$164,412	\$166,716
GHG Emissions Reductions Through Agriculture:						
Sr Envirntl Scientist-Supvr	0.5	2.0	2.0	8,528-10,602	209,286	219,750
Special Asst	0.1	-	-	7,771-8,829	-	-
Sr Envirntl Scientist-Spec	1.2	3.0	3.0	6,182-7,690	236,256	248,064
Assoc Govtl Prog Analyst	0.7	-	-	4,784-5,988	-	-
Envirntl Scientist	0.3	-	-	3,493-6,679	-	-
Staff Svcs Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Totals, GHG Emissions Reductions Through Agriculture	3.5	5.0	5.0	\$255,544	\$445,542	\$467,814



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 of Environmental Farming and Innovation:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	9,861-12,259	127,908	134,304
Sr Envirntl Scientist-Supvr	1.0	1.0	1.0	8,528-10,602	107,820	113,216
Sr Envirntl Scientist-Spec	2.2	3.0	3.0	6,182-7,690	242,376	254,490
Totals, Office of Environmental Farming and Innovation	4.2	5.0	5.0	\$408,439	\$478,104	\$502,010
Temporary Help	9.5	0.5	0.5	(360,937)	20,625	20,625
Overtime	-	-	-	(10,844)	-	-
Totals, General Agricultural Activities	19.2	12.5	12.5	\$1,194,057	\$1,108,683	\$1,157,165
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,476.3</b>	<b>1,897.5</b>	<b>1,897.5</b>	<b>\$90,041,223</b>	<b>\$107,496,204</b>	<b>\$111,447,090</b>
<i>Regular/Ongoing Positions</i>	1,051.1	1,498.8	1,498.8	73,055,190	93,441,559	97,392,445
<i>Temporary Help</i>	425.2	398.7	398.7	15,990,052	13,691,370	13,691,370
<i>Overtime</i>	-	-	-	995,981	363,275	363,275

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>Admin/Tech and Executive Division</b>						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Exec Director	1.0	1.0	1.0	12,682-14,487	167,160	167,160
Chairman	1.0	1.0	1.0	12,217-12,217	146,609	146,609
C.E.A. B	1.0	1.0	1.0	9,625-11,465	116,604	122,434
Staff Services Mgr III	1.0	1.0	1.0	7,593-8,621	98,724	103,452
DP Mgr II	1.4	2.0	2.0	6,550-8,610	176,262	184,320
Sr Info Sys Analyst-Spec	0.8	1.0	1.0	6,057-7,961	72,684	76,320
Sys Software Spec II-Tech	0.2	1.0	1.0	6,047-7,948	70,640	74,172
Staff Services Manager I	-	1.0	1.0	5,689-7,068	80,418	83,598
Staff Services Manager I-Spec	2.0	1.0	1.0	5,689-7,068	81,726	84,410
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,507-7,242	81,880	85,727
Sys Software Spec I-Tech	1.1	-	-	5,506-7,240	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	62,872	66,016
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	73,392	75,230
Assoc Budget Analyst	0.3	1.0	1.0	4,784-5,988	65,352	68,622
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	126,504	132,132
Technical Asst II	0.9	1.0	1.0	3,208-4,019	38,496	40,416
Staff Services Analyst	3.6	4.0	4.0	3,063-4,980	217,832	227,948
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	44,549	46,778
Mgmt Services Techn	1.4	1.0	1.0	2,713-3,838	31,308	32,873
Temporary Help	1.5	1.3	1.3	(68,364)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	22.2	24.3	24.3	\$1,708,800	\$1,822,012	\$1,887,217
<b>Legal Division</b>						
Chief Counsel I	1.0	1.0	1.0	12,427-14,538	166,152	174,456
Attorney IV	0.9	1.0	1.0	9,782-12,560	117,384	123,252
Sr Commission Counsel-Spec	4.0	4.5	4.5	8,856-11,361	539,897	566,879
C.E.A. B	1.0	1.0	1.0	6,913-15,885	155,244	163,006
Staff Services Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
FPPC Counsel	2.5	5.5	5.5	5,387-10,074	415,227	435,346
Political Reform Consultant II	3.0	3.0	3.0	5,255-6,578	227,700	236,808
Legal Analyst	1.0	1.0	1.0	4,177-5,230	52,292	54,904
Legal Secretary	1.0	1.0	1.0	3,303-4,343	50,112	52,116
Totals, Legal Division	15.4	19.0	19.0	\$1,562,951	\$1,813,552	\$1,899,887
<b>Enforcement Division</b>						
Asst Chief Counsel	1.0	1.0	1.0	11,838-13,847	148,842	156,288
Attorney IV	1.0	1.0	1.0	9,782-12,560	145,532	150,440
Sr Commission Counsel-Spec	2.0	2.0	2.0	8,856-11,361	251,888	264,486
C.E.A. B	1.0	1.0	1.0	6,913-15,885	163,020	171,171
Supvng Special Investigator II	1.0	1.0	1.0	6,719-8,354	97,332	100,248
Prog Spec II	2.7	3.5	3.5	6,362-8,364	313,932	329,628
Prog Spec I	1.0	1.0	1.0	5,795-7,615	84,963	89,211
Staff Service Manager I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Counsel-Enforcement	3.2	4.0	4.0	5,387-10,074	315,131	330,243
Political Reform Consultant II	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Political Reform Consultant I	0.3	1.0	1.0	4,784-5,988	56,120	58,926
Graduate Legal Asst	0.3	-	-	4,267-4,873	-	-

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 Investigator	7.4	10.0	10.0	4,264-6,639	674,355	699,588
Staff Services Analyst	4.8	3.0	3.0	3,063-4,980	148,781	156,227
Mgmt Services Techn	0.3	1.0	1.0	2,713-3,838	37,569	39,450
Totals, Enforcement Division	<u>28.0</u>	<u>31.5</u>	<u>31.5</u>	<u>\$2,283,249</u>	<u>\$2,594,917</u>	<u>\$2,709,658</u>
<b>External Affairs &amp; Education Division</b>						
Staff Service Manager III	1.0	1.0	1.0	7,593-8,621	95,747	100,534
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	87,104
Staff Service Manager I	1.0	1.0	1.0	5,689-7,068	68,268	71,676
Legis Coord	1.0	1.0	1.0	5,689-7,068	80,910	83,885
Political Reform Consultant II	2.0	2.0	2.0	5,255-6,578	144,024	150,135
Political Reform Consultant I	2.0	3.0	3.0	4,784-5,988	175,506	184,292
Totals, External Affairs & Education Division	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>\$505,148</u>	<u>\$647,411</u>	<u>\$677,626</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>72.6</b>	<b>83.8</b>	<b>83.8</b>	<b>\$6,060,148</b>	<b>\$6,877,892</b>	<b>\$7,174,388</b>
<i>Regular/Ongoing Positions</i>	71.1	82.5	82.5	5,987,784	6,808,892	7,105,388
<i>Temporary Help</i>	1.5	1.3	1.3	68,364	20,000	20,000
<i>Overtime</i>	-	-	-	-	21,000	21,000
<i>Commissioner</i>	-	-	-	4,000	28,000	28,000

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>Executive Division</b>						
President	1.0	1.0	1.0	\$12,706	\$152,472	\$152,472
Commissioner	4.0	4.0	4.0	12,315	591,120	591,120
Exec Director	1.0	1.0	1.0	12,908-14,381	165,936	165,936
Deputy Exec Director	1.0	1.0	1.0	11,634-14,104	162,744	162,744
C.E.A. C	1.0	1.0	1.0	10,688-12,136	145,020	145,020
Tech Advr II	3.2	4.0	4.0	10,545-11,746	540,720	540,720
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	409,024	427,030
Director, Ofc of Govtl Affairs	1.1	1.0	1.0	9,839-10,962	126,480	126,480
Attorney IV	0.4	-	-	9,782-12,560	-	-
C.E.A. B	2.0	4.0	4.0	9,625-11,465	471,276	479,580
Advr	0.5	-	-	8,942-9,960	-	-
Risk Comp Ofcr	1.0	1.0	1.0	8,942-9,960	108,336	108,336
Reg Analyst V	4.9	5.0	5.0	7,641-9,563	455,268	464,868
Reg Analyst IV	1.6	5.0	5.0	6,954-8,706	421,140	442,212
C.E.A. A	5.7	7.0	7.0	6,913-9,937	712,032	712,032
Reg Analyst III	5.5	10.0	10.0	6,332-7,929	759,967	791,067
Sr Mgt Auditor	-	2.0	2.0	6,245-8,148	149,880	157,392
Sr Info Sys Analyst-Spec	-	1.0	1.0	6,057-7,961	72,684	76,320
Financial Examiner IV	1.0	1.0	1.0	6,047-7,948	84,120	88,324
Reg Analyst II	0.9	3.0	3.0	5,766-7,214	204,708	211,788
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	149,667	155,895
Info Ofcr I-Spec	2.0	3.0	3.0	4,784-5,988	192,544	201,476
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,784-5,988	439,353	456,519
Graphic Designer III	0.5	1.0	1.0	4,748-5,945	56,976	59,820
Adm Asst I	5.0	5.0	5.0	3,977-5,210	287,280	298,800
Reg Analyst I	0.5	-	-	3,675-5,992	-	-
Consumer Affs Rep	0.8	1.0	1.0	3,616-4,978	58,644	60,936
Legal Secty	0.3	1.0	1.0	3,303-4,343	52,602	52,602
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Staff Svcs Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Prog Techn II	1.0	1.0	1.0	2,925-3,665	42,660	44,736
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Sr Legal Typist	4.0	4.0	4.0	2,815-3,936	200,304	200,304
Word Proc Techn	1.0	1.0	1.0	2,526-3,331	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	2,255-3,102	27,738	29,124
<b>Audit, Finance &amp; Compliance:</b>						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr <sup>1</sup>	2.5	3.0	2.0	9,870-12,356	353,028	226,860
Reg Analyst V	2.5	3.0	3.0	7,641-9,563	279,336	293,304
Reg Analyst III	1.0	-	-	6,332-7,929	-	-
Financial Examiner IV <sup>2</sup>	4.9	6.0	4.0	6,047-7,948	516,220	352,287
Financial Examiner III	2.6	5.0	5.0	5,014-6,586	346,616	362,213
Financial Examiner II <sup>3</sup>	1.9	4.0	1.0	4,161-5,471	193,968	48,012
Auditor I <sup>1</sup>	4.7	4.0	3.0	3,377-4,442	169,263	130,668
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Audit, Finance & Compliance	21.8	27.0	20.0	\$1,778,812	\$2,051,235	\$1,610,984

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	54.3	14.9	14.9	(4,685,822)	8,904,325	8,904,325
Overtime	-	-	-	(1,938)	6,472	6,472
Totals, Executive Division	138.7	126.9	119.9	\$12,333,943	\$18,367,427	\$18,097,142
<b>Safety and Enforcement Division</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	165,456	165,456
C.E.A. A	1.9	2.0	2.0	6,913-9,937	311,108	311,108
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	65,976	69,274
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	89,542	94,020
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	42,177	43,868
Overtime	-	-	-	(24,336)	20,970	20,970
Totals, Administration	7.8	9.0	9.0	\$778,537	\$815,133	\$830,072
Risk Assessment and Enforcement:						
Prog & Proj Supvr	1.0	1.0	1.0	9,870-12,356	139,452	146,424
Sr Utilities Engr-Spec	4.1	5.0	5.0	8,986-11,247	565,803	579,549
Reg Analyst V	3.6	4.0	4.0	7,641-9,563	378,724	397,662
Totals, Risk Assessment and Enforcement	8.7	10.0	10.0	\$958,742	\$1,083,979	\$1,123,635
Rail Transit:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Sr Utilities Engr-Supvr	2.0	2.0	2.0	8,986-11,247	264,624	269,928
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,986-11,247	396,936	404,892
Supvr-Ops and Safety	1.0	1.0	1.0	7,017-8,785	101,364	105,420
Reg Analyst IV	0.7	1.0	1.0	6,954-8,706	83,448	87,624
Sr Transp Ops Supvr	1.2	2.0	2.0	6,210-7,769	168,334	176,756
Assoc Transp Ops Supvr	0.1	2.0	2.0	5,662-7,088	135,888	142,680
Assoc Railroad Equipt Insp	2.0	2.0	2.0	5,662-7,088	147,902	155,304
Assoc Railroad Track Insp	1.3	2.0	2.0	5,662-7,088	145,824	153,120
Assoc Signal and Train Control Insp	1.3	2.0	2.0	5,662-7,088	140,100	144,000
Utilities Engr	10.8	11.0	11.0	5,098-9,548	1,096,573	1,124,188
Assoc Govtl Prog Analyst	-	1.0	1.0	4,784-5,988	57,408	60,276
Totals, Rail Transit	25.4	31.0	31.0	\$2,683,478	\$3,044,017	\$3,135,912
Rail Crossing:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Sr Utilities Engr-Supvr	1.7	2.0	2.0	8,986-11,247	237,406	249,270
Sr Utilities Engr-Spec	6.0	6.0	6.0	8,986-11,247	793,301	810,919
Reg Analyst V	2.0	2.0	2.0	7,641-9,563	182,160	186,960
Utilities Engr	10.3	11.0	11.0	5,098-9,548	1,084,913	1,113,979
Transp Analyst	1.0	1.0	1.0	3,377-5,230	61,548	63,960
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Rail Crossing	24.0	25.0	25.0	\$2,651,208	\$2,707,124	\$2,780,684
Rail Operations and Safety:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	148,757	156,192
Prog & Proj Supvr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
Supvr-Ops and Safety	1.4	3.0	3.0	7,017-8,785	277,078	289,924

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
Reg Analyst IV	1.7	2.0	2.0	6,954-8,706	172,980	181,632
Reg Analyst III	1.5	3.0	3.0	6,332-7,929	218,676	226,284
Sr Transp Ops Supvr	3.0	4.0	4.0	6,210-7,769	329,586	346,080
Assoc Transp Ops Supvr	15.4	16.0	16.0	5,662-7,088	1,246,080	1,308,480
Assoc Railroad Equipt Insp	7.1	8.0	8.0	5,662-7,088	620,541	651,555
Assoc Railroad Track Insp	8.8	11.0	11.0	5,662-7,088	826,872	868,260
Assoc Signal and Train Control Insp	4.0	4.0	4.0	5,662-7,088	311,520	327,120
Prog Techn III	1.0	1.0	1.0	3,272-4,099	46,368	48,684
Totals, Rail Operations and Safety	45.9	54.0	54.0	\$3,879,348	\$4,343,826	\$4,552,483
Electric Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	1.5	2.0	2.0	9,870-12,356	287,766	295,344
Sr Utilities Engr-Supvr	2.1	4.0	4.0	8,986-11,247	471,199	490,847
Sr Utilities Engr-Spec	2.9	7.0	7.0	8,986-11,247	810,182	842,750
Utilities Engr	9.1	20.0	20.0	5,098-9,548	1,468,238	1,532,250
Prog Techn III	-	1.0	1.0	3,272-4,099	39,264	41,232
Totals, Electric Safety and Reliability	16.6	35.0	35.0	\$1,888,324	\$3,236,897	\$3,365,875
Strategic Planning:						
Reg Analyst IV	1.0	1.0	1.0	6,954-8,706	87,348	91,716
Totals, Strategic Planning	1.0	1.0	1.0	\$89,414	\$87,348	\$91,716
Gas Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	161,376	163,419
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	270,336	279,486
Sr Utilities Engr-Supvr	2.9	3.0	3.0	8,986-11,247	396,936	404,892
Sr Utilities Engr-Spec	4.6	6.0	6.0	8,986-11,247	722,616	744,878
Reg Analyst V	-	1.0	1.0	7,641-9,563	91,692	96,276
Reg Analyst III	-	1.0	1.0	6,332-7,929	75,984	79,788
Utilities Engr	20.0	25.5	25.5	5,098-9,548	2,199,573	2,260,613
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,784-5,988	125,034	131,284
Totals, Gas Safety and Reliability	32.2	41.5	41.5	\$3,347,369	\$4,043,547	\$4,160,636
Totals, Safety and Enforcement Division	161.6	206.5	206.5	\$16,276,420	\$19,361,871	\$20,041,013
<b>Administrative Services Division</b>						
Administration:						
C.E.A. B	-	1.0	1.0	9,625-11,465	82,956	82,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Overtime	-	-	-	(401)	987	987
Totals, Administration	2.0	3.0	3.0	\$177,035	\$194,499	\$198,915
Budgets:						
Staff Svcs Mgr II-Mgr	0.4	1.0	1.0	6,913-7,853	79,764	79,764
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,053	84,613
Assoc Budget Analyst	3.0	3.0	3.0	4,784-5,988	204,498	213,336
Totals, Budgets	4.4	5.0	5.0	\$322,069	\$366,315	\$377,713
Contracts:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	80,229	83,969
Assoc Govtl Prog Analyst	2.7	6.5	6.5	4,784-5,988	387,054	402,978
Bus Svc Ofcr I-Spec	0.3	1.0	1.0	3,977-4,980	57,456	59,760
Totals, Contracts	4.0	8.5	8.5	\$270,054	\$524,739	\$546,707

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>General:</b>						
Staff Svcs Mgr III	0.2	1.0	1.0	7,593-8,621	91,116	95,676
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	149,820	156,492
Assoc Govtl Prog Analyst	1.0	-	-	4,784-5,988	-	-
Assoc Mgt Analyst	0.5	1.0	1.0	4,784-5,988	55,200	55,200
Bus Svc Ofcr II-Sup	0.6	1.0	1.0	4,722-5,858	54,480	54,480
Bus Svc Ofcr I-Spec	2.4	2.0	2.0	3,977-4,980	105,180	109,872
Materials & Stores Spec	1.1	2.0	2.0	3,174-4,346	82,740	84,348
Digital Print Opr II	1.5	2.0	2.0	3,117-3,904	84,576	88,356
Staff Svcs Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Ofc Techn-Typing	0.1	-	-	2,921-3,656	-	-
Mailing Mach Opr II	1.0	1.0	1.0	2,881-3,600	41,544	43,200
Mailing Mach Opr I	2.2	2.0	2.0	2,479-3,358	68,496	71,532
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Ofc Asst-Gen	1.0	2.0	2.0	2,255-3,102	63,534	66,348
<b>Totals, General</b>	<b>13.8</b>	<b>17.0</b>	<b>17.0</b>	<b>\$694,946</b>	<b>\$825,360</b>	<b>\$855,612</b>
<b>Fiscal:</b>						
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	87,228	91,591
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,689-7,068	160,008	167,196
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	72,576	72,576
Acctg Officer-Supvr	0.5	1.0	1.0	4,301-5,387	51,612	54,192
Acctg Officer-Spec	3.0	3.0	3.0	4,177-5,230	177,702	185,670
Accountant Trainee	6.1	7.0	7.0	3,524-4,202	316,630	331,021
Auditor I	0.5	1.0	1.0	3,377-4,442	51,304	53,304
Accountant I-Spec	3.0	5.0	5.0	3,120-3,907	210,132	219,276
Acctg Techn	1.0	1.0	1.0	2,886-3,593	41,460	43,116
Acct Clk II	1.0	1.0	1.0	2,570-3,221	37,164	38,652
<b>Totals, Fiscal</b>	<b>19.1</b>	<b>23.0</b>	<b>23.0</b>	<b>\$1,056,362</b>	<b>\$1,205,816</b>	<b>\$1,256,594</b>
<b>Totals, Administrative Services Division</b>	<b>43.3</b>	<b>56.5</b>	<b>56.5</b>	<b>\$2,520,466</b>	<b>\$3,116,729</b>	<b>\$3,235,541</b>
<b>Human Resources &amp; People Partners Division</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Sup	2.0	2.0	2.0	6,245-7,760	179,088	186,240
Training Officer III	0.9	1.0	1.0	6,245-7,760	89,559	92,853
Labor Relations Spec	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Svcs Mgr I	3.7	4.0	4.0	5,689-7,068	305,847	316,230
Training Officer II	0.1	-	-	5,689-7,068	-	-
Assoc Pers Analyst	3.4	5.0	5.0	4,784-5,988	332,623	346,874
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,784-5,988	397,296	414,421
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	65,102	67,703
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	60,329	63,340
Staff Svcs Analyst-Gen	3.7	4.0	4.0	3,063-4,980	216,831	225,443
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	39,491	41,068
Pers Spec	3.4	4.0	4.0	2,900-4,669	200,364	210,381
Mgt Svcs Techn	0.5	-	-	2,713-3,838	-	-
Pers Techn I	1.0	1.0	1.0	2,618-3,838	44,280	46,056
Overtime	-	-	-	(3,577)	8,805	8,805
<b>Totals, Human Resources &amp; People Partners Div</b>	<b>28.9</b>	<b>32.0</b>	<b>32.0</b>	<b>\$1,991,223</b>	<b>\$2,120,635</b>	<b>\$2,207,682</b>
<b>Information Technology Services Division</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
Data Processing Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
Data Processing Mgr III	1.0	1.0	1.0	7,972-9,504	115,139	119,750
Systems Software Spec III-Supvr	1.7	3.0	3.0	7,185-9,445	324,368	336,522
Systems Software Spec III-Tech	3.1	5.0	5.0	6,644-8,732	492,702	509,819
Sr Info Sys Analyst-Supvr	2.8	3.0	3.0	6,551-8,611	310,357	323,522
Data Processing Mgr II	1.3	1.0	1.0	6,550-8,610	104,315	108,486
Sr Info Sys Analyst-Spec	1.6	3.0	3.0	6,057-7,961	241,821	252,949
Data Processing Mgr I	2.6	6.0	6.0	5,956-7,831	477,020	491,758
Staff Info Sys Analyst-Supvr	0.7	2.0	2.0	5,956-7,831	166,665	173,072
Systems Software Spec II-Tech	5.3	12.0	12.0	5,814-7,642	1,003,188	1,041,511
Staff Info Sys Analyst-Spec	7.3	9.0	9.0	5,507-7,242	742,201	773,654
Systems Software Spec I-Tech	6.1	11.0	11.0	5,506-7,240	828,176	866,453
Assoc Info Sys Analyst-Spec	12.4	19.0	19.0	5,022-6,604	1,258,615	1,307,957
Assoc Sys Software Analyst-Tech	1.0	1.0	1.0	5,014-6,586	64,047	67,248
Asst Info Sys Analyst	2.2	3.0	3.0	3,377-5,491	148,020	153,012
Ofc Techn-Gen	0.3	1.0	1.0	2,868-3,593	33,096	33,096
Overtime	-	-	-	(3,883)	9,558	9,558
Totals, Information Technology Services Division	50.4	81.0	81.0	\$4,352,760	\$6,439,876	\$6,693,779
<b>Consumer Protection and Enforcement Division</b>						
Administration:						
Prog Mgr	0.4	-	-	11,992-13,621	-	-
Prog & Proj Supvr	0.4	-	-	9,870-12,356	-	-
C.E.A. B	1.0	1.0	1.0	9,625-11,465	163,872	163,872
Reg Analyst V	0.3	-	-	7,641-9,563	-	-
Reg Analyst IV	0.4	-	-	6,954-8,706	-	-
Reg Analyst III	0.8	-	-	6,332-7,929	-	-
Reg Analyst II	0.5	-	-	5,766-7,214	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,784-5,988	60,575	63,600
Exec Secty I	1.0	1.0	1.0	3,283-4,112	48,648	50,544
Overtime	-	-	-	(654)	936	936
Totals, Administration	5.5	3.0	3.0	\$541,519	\$274,031	\$278,952
Consumer Affairs Branch:						
Prog Mgr	0.6	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	0.6	1.0	1.0	9,870-12,356	145,368	148,272
Reg Analyst V	0.6	1.0	1.0	7,641-9,563	95,952	100,752
Reg Analyst IV	0.6	1.0	1.0	6,954-8,706	90,096	94,596
Reg Analyst III	1.0	2.0	2.0	6,332-7,929	156,744	164,532
Reg Analyst II	0.6	1.0	1.0	5,766-7,214	63,132	63,132
Consumer Affs Mgr	2.0	2.0	2.0	5,674-7,053	162,533	169,272
Consumer Affs Supvr	5.9	6.0	6.0	4,930-6,128	392,394	410,437
Reg Analyst I	-	1.0	1.0	3,675-5,992	71,904	71,904
Consumer Affs Rep	22.5	32.0	32.0	3,616-4,978	1,602,506	1,651,172
Prog Techn III	2.0	2.0	2.0	3,272-4,099	93,936	98,568
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Motor Veh Rep	0.1	1.0	1.0	2,666-3,864	44,580	46,809
Totals, Consumer Affairs Branch	37.7	53.0	53.0	\$2,372,925	\$3,158,329	\$3,265,362
Transportation Enforcement:						



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 Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Reg Analyst V	0.2	2.0	2.0	7,641-9,563	183,384	192,552
Reg Analyst IV	-	1.0	1.0	6,954-8,706	83,448	87,624
Supvng Transp Rep	2.0	2.0	2.0	6,862-8,535	198,984	204,740
Reg Analyst III	-	1.0	1.0	6,332-7,929	75,984	79,788
Mgr I-State Comp	-	1.0	1.0	6,013-7,470	72,156	75,768
Sr Transp Rep	5.5	6.0	6.0	5,959-7,406	506,480	525,174
Reg Analyst II	0.3	1.0	1.0	5,766-7,214	72,384	76,008
Assoc Transp Rep	14.7	18.0	18.0	5,022-6,290	1,206,562	1,260,240
Consumer Affs Rep	1.0	2.0	2.0	3,616-4,978	98,107	102,462
Worker Comp Claims Adjuster	-	1.0	1.0	3,546-6,053	42,552	44,676
Transp Analyst	4.0	9.0	9.0	3,377-5,230	428,859	448,623
Prog Techn III	0.6	3.0	3.0	3,272-4,099	117,792	123,696
Ofc Techn-Typing	2.9	4.0	4.0	2,921-3,656	159,728	166,884
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Transportation Enforcement	32.2	53.0	53.0	\$2,383,584	\$3,435,342	\$3,581,795
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	270,336	279,486
Reg Analyst V	6.9	7.0	7.0	7,641-9,563	668,306	701,678
Reg Analyst IV	4.5	5.0	5.0	6,954-8,706	405,168	418,272
Reg Analyst III	1.0	2.0	2.0	6,332-7,929	155,544	163,332
Reg Analyst II	0.4	-	-	5,766-7,214	-	-
Reg Analyst I	0.6	2.0	2.0	3,675-5,992	104,220	106,428
Prog Techn III	3.0	3.0	3.0	3,272-4,099	139,104	146,052
Secty	1.0	1.0	1.0	2,921-3,657	43,392	45,084
Totals, Utility and Enforcement	20.4	23.0	23.0	\$1,811,005	\$1,946,318	\$2,023,784
Totals, Consumer Protection and Enforcement Div	95.8	132.0	132.0	\$7,109,033	\$8,814,020	\$9,149,893
<b>Policy and Planning Division</b>						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Reg Analyst V	7.0	8.0	8.0	7,641-9,563	744,216	777,384
Adm Asst I	1.0	1.0	1.0	3,977-5,210	57,456	59,760
Reg Analyst I	0.2	-	-	3,675-5,992	-	-
Overtime	-	-	-	-	124	124
Totals, Policy and Planning Division	9.2	10.0	10.0	\$919,401	\$962,044	\$1,000,720
<b>Office of Ratepayer Advocates</b>						
Administration:						
Director	1.0	1.0	1.0	14,101	162,708	162,708
Prog & Proj Supvr	1.0	1.0	1.0	9,870-12,356	145,368	148,272
C.E.A. B	1.6	4.0	4.0	9,625-11,465	411,948	411,948
Reg Analyst V	0.2	1.0	1.0	7,641-9,563	95,952	100,752
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	73,458	77,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,573	55,573
Legal Secty	0.6	1.0	1.0	3,303-4,343	39,636	41,616
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,063-4,980	94,134	95,463
Mgt Svcs Techn	0.7	2.0	2.0	2,713-3,838	83,932	87,696
Overtime	-	-	-	(205)	6,565	6,565

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, Administration	8.6	15.0	15.0	\$825,133	\$1,238,370	\$1,259,576
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	4.0	4.0	4.0	9,870-12,356	536,100	554,175
Reg Analyst V	7.0	7.0	7.0	7,641-9,563	674,064	707,664
Reg Analyst IV	2.0	2.0	2.0	6,954-8,706	169,464	173,832
Reg Analyst III	3.8	5.0	5.0	6,332-7,929	391,872	411,492
Financial Examiner IV	3.0	3.0	3.0	6,047-7,948	270,345	282,039
Reg Analyst II	2.1	1.0	1.0	5,766-7,214	72,384	76,008
Financial Examiner III	1.0	1.0	1.0	5,014-6,586	75,996	79,032
Financial Examiner II	1.5	3.0	3.0	4,161-5,471	154,004	163,410
Reg Analyst I	1.0	2.0	2.0	3,675-5,992	110,136	110,136
Auditor I	1.5	-	-	3,377-4,442	-	-
Mgt Svcs Techn	0.6	-	-	2,713-3,838	-	-
Totals, Energy Cost of Service & Natural Gas	28.5	29.0	29.0	\$2,611,960	\$2,614,613	\$2,721,240
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	151,225	158,784
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	283,076	291,735
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Reg Analyst V	4.5	6.0	6.0	7,641-9,563	548,148	562,344
Reg Analyst IV	1.3	2.0	2.0	6,954-8,706	153,216	157,392
Reg Analyst III	1.3	3.0	3.0	6,332-7,929	208,560	212,364
Reg Analyst II	2.0	2.0	2.0	5,766-7,214	126,264	126,264
Utilities Engr	0.3	1.0	1.0	5,098-9,548	94,781	96,681
Financial Examiner III	0.7	1.0	1.0	5,014-6,586	63,548	66,724
Financial Examiner II	0.3	-	-	4,161-5,471	-	-
Reg Analyst I	1.1	1.0	1.0	3,675-5,992	44,100	46,308
Mgt Svcs Techn	0.3	-	-	2,713-3,838	-	-
Totals, Electric Policy & Planning	15.8	20.0	20.0	\$1,473,723	\$1,805,230	\$1,853,560
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	399,652	419,633
Sr Utilities Engr-Spec	2.8	3.0	3.0	8,986-11,247	347,006	355,111
Reg Analyst V	1.3	2.0	2.0	7,641-9,563	184,848	189,564
Reg Analyst IV	1.9	3.0	3.0	6,954-8,706	254,244	266,964
Reg Analyst III	1.2	2.0	2.0	6,332-7,929	135,876	135,876
Financial Examiner IV	0.3	2.0	2.0	6,047-7,948	142,332	145,968
Reg Analyst II	0.8	-	-	5,766-7,214	-	-
Utilities Engr	3.0	3.0	3.0	5,098-9,548	250,845	262,614
Financial Examiner III	1.9	2.0	2.0	5,014-6,586	115,704	115,704
Financial Examiner II	0.2	-	-	4,161-5,471	-	-
Reg Analyst I	1.8	3.0	3.0	3,675-5,992	154,236	156,444
Auditor I	0.2	-	-	3,377-4,442	-	-
Totals, Telco & Consumer Issues	19.4	24.0	24.0	\$1,774,955	\$2,144,991	\$2,211,330
Water:						
Prog Mgr	0.7	1.0	1.0	11,992-13,621	143,676	143,676
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	422,687	431,130
Sr Utilities Engr-Spec	4.0	4.0	4.0	8,986-11,247	523,135	533,621

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
Reg Analyst V	3.0	3.0	3.0	7,641-9,563	287,856	302,256
Reg Analyst IV	1.9	2.0	2.0	6,954-8,706	175,896	184,632
Reg Analyst III	1.3	2.0	2.0	6,332-7,929	142,668	142,668
Financial Examiner IV	1.8	2.0	2.0	6,047-7,948	162,590	170,726
Reg Analyst II	1.4	1.0	1.0	5,766-7,214	63,132	63,132
Utilities Engr	5.7	8.0	8.0	5,098-9,548	704,600	725,095
Financial Examiner III	0.9	1.0	1.0	5,014-6,586	60,168	63,180
Reg Analyst I	1.2	1.0	1.0	3,675-5,992	60,120	60,120
Totals, Water	24.9	28.0	28.0	\$2,591,484	\$2,746,528	\$2,820,236
<b>Energy Safety &amp; Infrastructure:</b>						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	292,380	296,530
Sr Utilities Engr-Spec	3.8	4.0	4.0	8,986-11,247	530,448	541,056
Reg Analyst V	0.7	3.0	3.0	7,641-9,563	279,336	293,328
Reg Analyst IV	0.9	1.0	1.0	6,954-8,706	87,348	91,716
Reg Analyst III	0.5	1.0	1.0	6,332-7,929	75,984	79,788
Financial Examiner IV	-	1.0	1.0	6,047-7,948	72,564	76,200
Reg Analyst II	1.0	1.0	1.0	5,766-7,214	66,288	66,288
Utilities Engr	5.0	8.0	8.0	5,098-9,548	659,600	684,655
Reg Analyst I	0.3	1.0	1.0	3,675-5,992	44,100	46,308
Totals, Energy Safety & Infrastructure	15.2	23.0	23.0	\$1,678,103	\$2,268,296	\$2,339,321
<b>Electricity Pricing &amp; Customer Programs:</b>						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	269,828	278,953
Sr Utilities Engr-Spec	0.8	1.0	1.0	8,986-11,247	107,832	113,220
Reg Analyst V	4.3	7.0	7.0	7,641-9,563	601,670	615,626
Reg Analyst IV	1.0	-	-	6,954-8,706	-	-
Reg Analyst III	1.9	2.0	2.0	6,332-7,929	143,340	147,324
Reg Analyst II	1.2	2.0	2.0	5,766-7,214	126,264	126,264
Reg Analyst I	3.8	5.0	5.0	3,675-5,992	298,319	298,319
Totals, Electricity Pricing & Customer Programs	16.0	20.0	20.0	\$1,439,969	\$1,707,501	\$1,743,158
Totals, Office of Ratepayer Advocates	128.4	159.0	159.0	\$12,395,327	\$14,525,529	\$14,948,421
<b>Legal Division</b>						
Gen Counsel	1.0	1.0	1.0	13,514-15,455	178,332	178,332
Asst Chief Counsel	7.0	7.0	7.0	11,374-13,847	1,107,792	1,163,148
Counsel IV <sup>4</sup>	32.8	33.5	33.0	9,782-12,560	4,804,765	4,944,240
Attorney IV	0.6	1.0	1.0	9,782-12,560	143,544	150,720
Counsel III	15.4	19.0	19.0	8,856-11,361	2,302,490	2,407,276
Reg Analyst V	0.4	1.0	1.0	7,641-9,563	85,164	85,164
Counsel II	4.5	3.0	3.0	7,361-9,385	271,366	284,933
Reg Analyst IV	0.8	2.0	2.0	6,954-8,706	143,028	143,028
Counsel I	0.6	1.5	1.5	6,500-8,174	113,280	115,230
Reg Analyst III	0.4	1.0	1.0	6,332-7,929	78,684	82,620
Legal Counsel	0.5	1.0	1.0	5,387-6,157	61,632	61,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Legal Support Supvr II	1.0	1.0	1.0	4,319-5,412	68,849	68,849
Legal Analyst	0.9	2.0	2.0	4,177-5,230	100,248	105,264
Adm Asst I	0.9	1.0	1.0	3,977-5,210	57,456	59,760
Legal Secty	9.9	12.0	12.0	3,303-4,343	631,232	635,192

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 Legal Typist	-	1.0	1.0	2,815-3,936	34,626	36,360
Overtime	-	-	-	(249)	1,555	1,555
Totals, Legal Division	77.7	89.0	88.5	\$9,298,894	\$10,253,139	\$10,595,159
<b>Administrative Law Judge Division</b>						
Administrative Law Judge:						
Chief Adm Law Judge	1.0	1.0	1.0	10,962-12,570	150,835	158,382
Asst Chief Adm Law Judge	2.6	4.0	4.0	10,438-11,973	524,782	545,407
Adm Law Judge III	-	1.0	1.0	9,378-11,969	121,416	127,488
Adm Law Judge II	31.4	40.5	40.5	9,057-11,399	5,215,471	5,462,193
Adm Law Judge I	-	1.0	1.0	8,638-10,865	103,656	108,840
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	149,820	156,492
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	87,734	91,249
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.3	6.3	6.3	4,784-5,988	371,860	389,746
Legal Analyst	1.2	3.0	3.0	4,177-5,230	161,796	169,224
Legal Support Supvr I	0.5	1.0	1.0	3,927-4,919	55,235	55,235
Legal Secty	5.0	8.0	8.0	3,303-4,343	371,598	379,518
Sr Legal Typist	1.0	2.0	2.0	2,815-3,936	83,149	84,829
Overtime	-	-	-	(15,161)	17,980	17,980
Totals, Administrative Law Judge	48.0	71.8	71.8	\$5,612,762	\$7,487,908	\$7,822,063
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	6,453-8,080	92,688	96,171
Hearing Reporter	4.5	8.0	8.0	5,188-6,493	528,148	549,382
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Reporting Branch	6.5	10.0	10.0	\$458,447	\$665,116	\$691,609
Docket, Process and Central Files:						
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Legal Support Supvr II	0.6	1.0	1.0	4,319-5,412	51,828	54,420
Legal Analyst	2.0	2.0	2.0	4,177-5,230	120,696	125,520
Legal Asst	2.0	1.0	1.0	3,682-4,609	53,184	55,308
Legal Secty	1.0	3.0	3.0	3,303-4,343	130,890	134,850
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	0.3	2.0	2.0	2,868-3,593	67,512	69,228
Totals, Docket, Process and Central Files	7.9	11.0	11.0	\$462,116	\$538,866	\$558,678
Hearing Reporter Compensation Adjustment	-	-	-	70,843	-	-
Totals, Administrative Law Judge Division	62.4	92.8	92.8	\$6,604,168	\$8,691,890	\$9,072,350
<b>Energy Division</b>						
Administration:						
C.E.A. B	1.9	2.0	2.0	9,625-11,465	333,756	333,756
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,507-7,242	87,734	91,249
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,784-5,988	184,676	190,460
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Prog Techn III	0.6	-	-	3,272-4,099	-	-
Staff Svcs Analyst-Gen	3.1	4.0	4.0	3,063-4,980	210,625	217,693
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	44,280	46,056

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	-	-	-	(11,924)	13,421	13,421
Totals, Administration	14.6	15.0	15.0	\$1,179,219	\$1,127,908	\$1,152,867
Procurement Strategy and Oversight:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	145,457	148,365
Prog & Proj Supvr	3.2	4.0	4.0	9,870-12,356	504,173	513,405
Reg Analyst V	9.4	12.0	12.0	7,641-9,563	1,034,737	1,053,493
Reg Analyst IV	2.4	5.0	5.0	6,954-8,706	407,655	424,554
Reg Analyst III	4.1	6.0	6.0	6,332-7,929	434,436	449,652
Reg Analyst II	1.7	2.0	2.0	5,766-7,214	141,576	148,656
Reg Analyst I	0.6	3.0	3.0	3,675-5,992	180,360	180,360
Totals, Procurement Strategy and Oversight	22.4	33.0	33.0	\$2,055,367	\$2,848,394	\$2,918,485
Market Structure, Costs & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	143,676	143,676
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	391,748	406,969
Sr Utilities Engr-Spec	2.6	3.0	3.0	8,986-11,247	364,231	369,413
Reg Analyst V	5.3	7.0	7.0	7,641-9,563	621,115	640,016
Reg Analyst IV	2.1	3.0	3.0	6,954-8,706	234,874	239,242
Reg Analyst III	1.9	3.5	3.5	6,332-7,929	266,706	276,368
Reg Analyst II	1.0	2.0	2.0	5,766-7,214	123,265	123,265
Utilities Engr	1.6	2.0	2.0	5,098-9,548	206,514	210,647
Reg Analyst I <sup>1</sup>	2.0	3.0	2.0	3,675-5,992	170,256	110,136
Totals, Market Structure, Costs & Natural Gas	20.5	27.5	26.5	\$1,998,177	\$2,522,385	\$2,519,732
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	4.0	4.0	9,870-12,356	527,936	545,809
Sr Utilities Engr-Spec	1.0	2.0	2.0	8,986-11,247	240,144	248,184
Reg Analyst V	6.4	7.0	7.0	7,641-9,563	637,026	661,026
Reg Analyst IV	3.6	5.0	5.0	6,954-8,706	400,779	413,484
Reg Analyst III	3.1	4.0	4.0	6,332-7,929	314,664	330,420
Reg Analyst II	1.0	1.0	1.0	5,766-7,214	66,288	66,288
Utilities Engr	3.6	4.0	4.0	5,098-9,548	335,311	340,873
Reg Analyst I	1.6	2.0	2.0	3,675-5,992	117,959	117,959
Total, Infrastructure Planning & Permitting	24.3	30.0	30.0	\$2,319,110	\$2,800,355	\$2,887,495
Energy Efficiency:						
Prog Mgr	0.8	1.0	1.0	11,992-13,621	158,364	162,657
Prog & Proj Supvr	3.6	4.0	4.0	9,870-12,356	496,032	504,864
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Reg Analyst V	5.0	6.0	6.0	7,641-9,563	553,976	577,438
Reg Analyst IV <sup>1</sup>	7.8	9.0	8.0	6,954-8,706	738,701	676,617
Reg Analyst III	6.0	8.0	8.0	6,332-7,929	578,359	594,115
Reg Analyst II	1.0	1.0	1.0	5,766-7,214	68,946	72,398
Utilities Engr	1.3	2.0	2.0	5,098-9,548	180,268	184,792
Reg Analyst I	0.8	1.0	1.0	3,675-5,992	57,839	57,839
Totals, Energy Efficiency	27.3	33.0	32.0	\$2,545,202	\$2,964,797	\$2,965,684
Demand Response Customer Generation & Retail Rates :						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	430,152	441,190
Reg Analyst V	4.5	6.0	6.0	7,641-9,563	554,188	577,732

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
Reg Analyst IV	4.0	6.0	6.0	6,954-8,706	489,423	502,377
Reg Analyst III	1.5	2.0	2.0	6,332-7,929	146,268	150,252
Reg Analyst II	0.6	2.0	2.0	5,766-7,214	129,325	132,781
Utilities Engr	1.0	1.0	1.0	5,098-9,548	112,332	114,576
Reg Analyst I	1.4	2.0	2.0	3,675-5,992	120,240	120,240
Totals, Demand Resp Cust Generation & Retail Rates	17.0	23.0	23.0	\$1,673,643	\$2,142,176	\$2,202,600
Totals, Energy Division	126.1	161.5	159.5	\$11,770,718	\$14,406,015	\$14,646,863
<b>Communications Division</b>						
Administration:						
C.E.A. B	0.2	1.0	1.0	9,625-11,465	163,872	163,872
Adm Asst II	0.5	-	-	4,784-5,988	-	-
Legal Support Supvr II	0.4	1.0	1.0	4,319-5,412	68,849	68,849
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Overtime	-	-	-	(1,117)	1,509	1,509
Totals, Administration	2.1	3.0	3.0	\$147,314	\$281,678	\$283,574
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	401,759	417,419
Reg Analyst V	5.4	6.0	6.0	7,641-9,563	549,381	568,581
Reg Analyst IV <sup>5</sup>	1.8	2.0	1.0	6,954-8,706	172,746	91,716
Reg Analyst III <sup>4</sup>	1.6	1.5	1.0	6,332-7,929	117,552	83,544
Research Prog Spec II	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Reg Analyst II	0.5	1.0	1.0	5,766-7,214	61,380	61,380
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	0.5	-	-	4,784-5,988	-	-
Reg Analyst I	1.2	2.0	2.0	3,675-5,992	120,240	123,252
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	3,377-5,230	60,348	62,760
Staff Svcs Analyst-Gen <sup>4</sup>	2.0	1.5	1.0	3,063-4,980	80,400	59,760
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Policy & Analysis	20.7	22.0	20.0	\$1,844,333	\$1,924,274	\$1,840,100
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	415,937	428,093
Sr Tele Engr-Spec	0.5	1.0	1.0	8,719-10,914	102,576	102,576
Reg Analyst V	1.3	2.0	2.0	7,641-9,563	192,672	202,308
Reg Analyst IV	4.0	4.0	4.0	6,954-8,706	341,094	358,152
Reg Analyst III	2.3	2.0	2.0	6,332-7,929	139,362	139,362
Reg Analyst II	1.6	2.0	2.0	5,766-7,214	135,516	139,140
Reg Analyst I	2.2	3.0	3.0	3,675-5,992	154,548	154,548
Ofc Techn-Gen	0.6	1.0	1.0	2,868-3,593	33,096	33,096
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	35,340	35,340
Totals, Carrier Oversight and Programs	17.2	20.0	20.0	\$1,550,353	\$1,710,389	\$1,756,067
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	3.0	3.0	3.0	9,870-12,356	415,152	427,269
Reg Analyst V	5.0	5.0	5.0	7,641-9,563	480,960	504,960
Reg Analyst IV	4.0	4.0	4.0	6,954-8,706	341,094	358,152
Reg Analyst III	1.6	4.0	4.0	6,332-7,929	299,839	311,189

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
Reg Analyst II	1.0	1.0	1.0	5,766-7,214	66,288	66,288
Reg Analyst I	1.7	3.0	3.0	3,675-5,992	180,360	180,360
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,063-4,980	144,967	151,648
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Consumer Program	20.6	25.0	25.0	\$1,861,208	\$2,133,188	\$2,209,374
Totals, Communications Division	60.6	70.0	68.0	\$5,403,208	\$6,049,529	\$6,089,115
<b>Division of Water and Audits</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	163,872	163,872
Assoc Govtl Prog Analyst	1.00	1.0	1.0	4,784-5,988	61,256	64,316
Totals, Administration	2.0	2.0	2.0	\$228,758	\$225,128	\$228,188
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Prog & Proj Supvr	2.0	2.0	2.0	9,870-12,356	290,736	296,544
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,986-11,247	259,711	264,893
Reg Analyst V	1.0	1.0	1.0	7,641-9,563	95,952	100,752
Reg Analyst III	-	1.0	1.0	6,332-7,929	79,560	83,544
Utilities Engr	7.4	8.0	8.0	5,098-9,548	711,351	735,982
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,784-5,988	120,096	123,336
Mgt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Water & Sewer Advisory	14.8	18.0	18.0	\$1,548,961	\$1,750,210	\$1,802,691
Totals, Division of Water and Audits	16.8	20.0	20.0	\$1,777,719	\$1,975,338	\$2,030,879
<b>Office of Safety Advocates</b>						
Sr Utilities Engr-Spec	0.3	4.0	4.0	8,986-11,247	439,491	461,451
C.E.A. A	0.2	1.0	1.0	6,913-9,937	138,924	138,924
Reg Analyst V	-	3.0	3.0	7,641-9,563	\$275,076	\$288,828
Totals, Office of Safety Advocates	0.5	8.0	8.0	\$62,979	\$853,491	\$889,203
<b>Office of Cybersecurity</b>						
Prog Mgr	-	1.0	1.0	11,992-13,621	143,904	151,104
Sr Utilities Engr-Spec	-	1.0	1.0	8,986-11,247	107,832	113,220
Systems Software Spec III-Tech	-	1.0	1.0	6,644-8,732	79,728	83,714
Reg Analyst III	-	1.0	1.0	6,332-7,929	75,984	79,788
Totals, Office of Cybersecurity	-	4.0	4.0	-	\$407,448	\$427,826
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,000.4</b>	<b>1,249.2</b>	<b>1,237.7</b>	<b>\$92,816,259</b>	<b>\$116,344,981</b>	<b>\$119,125,586</b>
<i>Regular/Ongoing Positions</i>	<i>946.1</i>	<i>1,234.3</i>	<i>1,222.8</i>	<i>88,066,992</i>	<i>107,351,774</i>	<i>110,132,379</i>
<i>Temporary Help</i>	<i>54.3</i>	<i>14.9</i>	<i>14.9</i>	<i>4,685,822</i>	<i>8,904,325</i>	<i>8,904,325</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>63,445</i>	<i>88,882</i>	<i>88,882</i>

<sup>1</sup> 1.0 position limited-term to 6/30/2018.

<sup>2</sup> 2.0 positions limited-term to 6/30/2018.

<sup>3</sup> 3.0 positions limited-term to 6/30/2018.

<sup>4</sup> 0.5 position limited-term to 12/31/2017.

<sup>5</sup> 1.0 position limited-term to 12/31/2017.

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
Executive Director	1.0	1.0	1.0	\$10,054-11,200	\$129,228	\$129,228
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,576	126,576
Proj Mgr II	0.9	1.0	1.0	6,341-7,937	79,663	83,645
Proj Mgr I	1.0	1.0	1.0	5,255-7,225	67,410	70,786
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	129,480	135,958
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	47,724	50,110
Temporary Help	-	-	-	(660)	-	-
Overtime	-	-	-	(702)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.6</b>	<b>7.0</b>	<b>7.0</b>	<b>\$542,221</b>	<b>\$580,081</b>	<b>\$596,303</b>
<i>Regular/Ongoing Positions</i>	6.6	7.0	7.0	540,859	580,081	596,303
<i>Temporary Help</i>	-	-	-	660	-	-
<i>Overtime</i>	-	-	-	702	-	-



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
Commissioners	-	-	-	\$100/day	-	-
Exec Director	1.0	-	-	8,749-9,750	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,600-5,758	-	-
Ofc Techn-Typing	1.0	-	-	2,809-3,515	-	-
Temporary Help	1.0	-	-	(70,447)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>\$244,878</b>	<b>-</b>	<b>-</b>
<i>Regular/Ongoing Positions</i>	2.3	-	-	174,431	-	-
<i>Temporary Help</i>	1.0	-	-	70,447	-	-

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>						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	9,782-12,560	26,454	27,041
Exec Director	1.0	1.0	1.0	7,752-8,635	94,824	94,824
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	119,290	125,255
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,582	51,014
Temporary Help	0.1	-	-	(9,925)	-	-
Overtime	-	-	-	(215)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.4</b>	<b>4.2</b>	<b>4.2</b>	<b>\$237,890</b>	<b>\$294,150</b>	<b>\$303,134</b>
<i>Regular/Ongoing Positions</i>	3.3	4.2	4.2	227,750	294,150	303,134
<i>Temporary Help</i>	0.1	-	-	9,925	-	-
<i>Overtime</i>	-	-	-	215	-	-

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
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	10,550-11,753	135,612	135,612
Chief Deputy	0.9	1.0	1.0	9,808-11,478	131,172	137,736
Staff Counsel	1.8	2.0	2.0	5,387-9,385	199,788	209,058
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,784-5,988	34,548	35,928
Exec Secretary I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.2</b>	<b>5.5</b>	<b>5.5</b>	<b>\$523,842</b>	<b>\$552,768</b>	<b>\$571,878</b>
<i>Regular/Ongoing Positions</i>	5.2	5.5	5.5	523,842	552,768	571,878

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</b>						
Capitol Office:						
Director	1.0	1.0	1.0	\$192,692	\$194,105	\$194,105
Chief Dep Director-Budget	1.0	1.0	1.0	14,231-16,622	191,796	191,796
Chief Dep Director-Policy	1.0	1.0	1.0	14,197-16,427	174,360	174,360
Chief Counsel	1.0	1.0	1.0	13,268-15,435	163,008	163,008
Dep Director-External Affairs	1.0	1.0	1.0	10,925-12,168	139,308	139,308
C.E.A. C	1.0	1.0	1.0	10,688-12,136	185,472	185,472
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,160	141,160
Adm Asst II	0.8	1.0	1.0	4,955-6,158	57,168	57,168
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,784-5,988	69,359	71,172
Adm Asst I	0.9	1.0	1.0	3,977-5,510	49,041	51,495
Totals	9.6	10.0	10.0	\$1,304,003	\$1,364,777	\$1,369,044
Legal Office:						
Attorney IV	3.4	5.0	5.0	9,782-12,560	700,230	714,126
Attorney III	1.4	-	-	8,856-11,361	-	-
Totals	4.8	5.0	5.0	\$636,503	\$700,230	\$714,126
Totals, Executive	14.4	15.0	15.0	\$1,940,506	\$2,065,007	\$2,083,170
<b>Research and Analysis</b>						
Prin Prog Budget Analyst III	0.6	1.0	1.0	8,360-9,494	125,539	125,980
Staff Finance Budget Analyst	0.5	2.0	2.0	5,972-7,421	182,284	186,476
Finance Budget Analyst	0.4	1.0	1.0	4,306-6,482	77,588	81,471
Totals, Research and Analysis	1.5	4.0	4.0	\$157,267	\$385,411	\$393,927
<b>Education Systems</b>						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	161,032	161,032
C.E.A. B	2.0	2.0	2.0	9,625-11,465	297,169	297,169
Prin Prog Budget Analyst III	3.7	3.0	3.0	8,360-9,494	377,940	377,940
Prin Prog Budget Analyst II	0.6	2.0	2.0	7,972-9,053	226,976	233,965
Prin Prog Budget Analyst I	0.7	-	-	7,595-8,621	-	-
Staff Finance Budget Analyst	4.3	3.0	3.0	5,972-7,421	295,431	295,431
Finance Budget Analyst	5.4	8.0	8.0	4,306-6,482	597,386	613,355
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,184
Jr Staff Analyst-Gen	1.3	2.0	2.0	3,063-4,152	108,839	111,414
Totals, Education Systems	20.0	22.0	22.0	\$1,998,959	\$2,117,957	\$2,143,490
<b>Forecasting</b>						
Office of PBM for Forecasting						
C.E.A. C	-	1.0	1.0	10,688-12,136	141,823	141,823
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,184	53,184
Totals	1.0	2.0	2.0	\$52,797	\$195,007	\$195,007
Economic Research:						
Chief Economist	1.0	1.0	1.0	11,425-12,726	161,032	161,032
Prin Economist-Reg Review	0.6	-	-	9,839-10,962	-	-
Research Mgr III-Gen	0.3	1.0	1.0	7,593-8,621	99,468	99,468
Research Prog Spec II-Econ	2.0	2.0	2.0	5,772-7,225	166,269	169,866
Research Prog Spec II	0.9	1.0	1.0	5,772-7,225	81,458	85,233
Totals	4.8	5.0	5.0	\$481,067	\$508,227	\$515,599
Demographic Research:						
California Census Coord	0.3	1.0	1.0	9,839-10,962	123,996	123,996

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. B	0.3	1.0	1.0	9,625-11,465	111,060	111,060
Research Mgr III-Demography	1.4	2.0	2.0	7,593-8,621	198,936	198,936
Research Prog Spec III-Demography	3.7	4.0	4.0	6,341-7,937	351,304	359,440
Research Prog Spec II-Demography	2.8	3.0	3.0	5,772-7,225	253,734	256,656
Research Analyst I-Gen	2.0	2.0	2.0	3,377-5,230	99,678	104,666
Totals	10.5	13.0	13.0	\$843,983	\$1,138,708	\$1,154,754
Revenue and Taxation:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	152,297	152,297
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,360-9,494	125,980	125,980
Finance Budget Analyst	4.0	4.0	4.0	4,306-6,482	330,858	337,542
Totals	6.0	6.0	6.0	\$588,800	\$609,135	\$615,819
Totals, Forecasting	22.3	26.0	26.0	\$1,966,647	\$2,451,077	\$2,481,179
<b>Health and Human Services</b>						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	173,107	173,107
C.E.A. B	3.0	3.0	3.0	9,625-11,465	449,300	449,300
Prin Prog Budget Analyst III	2.7	3.0	3.0	8,360-9,494	372,462	376,763
Prin Prog Budget Analyst II	1.7	3.0	3.0	7,972-9,053	324,378	340,584
Staff Finance Budget Analyst	5.0	5.0	5.0	5,972-7,421	446,194	463,580
Finance Budget Analyst	6.8	7.0	7.0	4,306-6,482	510,401	528,484
Exec Asst	0.5	-	-	3,576-4,475	-	-
Jr Staff Analyst-Gen	1.4	2.0	2.0	3,063-4,152	110,350	111,620
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	34,716	36,456
Totals, Health and Human Services	22.1	25.0	25.0	\$2,173,985	\$2,420,908	\$2,479,894
<b>Transportation, Natural Resources, Energy, Environment, Capital Outlay</b>						
Office of PBM for Transportation, Natural Resources, Energy, Environment, Capital Outlay:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	161,032	161,032
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	34,861	36,608
Totals	1.8	2.0	2.0	\$188,557	\$195,893	\$197,640
Transportation:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,038	145,038
Prin Prog Budget Analyst III	0.6	-	-	8,360-9,494	-	-
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,972-9,053	114,761	118,956
Prin Prog Budget Analyst I	0.1	1.5	1.5	7,595-8,621	151,172	158,727
Finance Budget Analyst	3.5	3.0	3.0	4,306-6,482	226,015	227,251
Jr Staff Analyst-Gen	0.9	1.0	1.0	3,063-4,152	55,175	55,810
Totals	7.1	7.5	7.5	\$654,944	\$692,161	\$705,782
Natural Resources, Energy, Environment:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,038	145,038
Prin Prog Budget Analyst III	2.0	2.0	2.0	8,360-9,494	251,960	251,960
Prin Prog Budget Analyst I	0.1	0.5	0.5	7,595-8,621	50,391	52,909
Staff Finance Budget Analyst	2.8	2.0	2.0	5,972-7,421	196,671	196,954
Finance Budget Analyst	3.6	5.0	5.0	4,306-6,482	378,847	390,209
Totals	9.5	10.5	10.5	\$929,380	\$1,022,907	\$1,037,070
Capital Outlay:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,038	145,038
Prin Prog Budget Analyst III	3.0	3.0	3.0	8,360-9,494	377,940	377,940
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,972-9,053	120,129	120,129
Staff Finance Budget Analyst	3.2	3.0	3.0	5,972-7,421	288,986	293,582

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
Finance Budget Analyst	3.6	4.0	4.0	4,306-6,482	303,870	309,332
Exec Asst	0.9	1.0	1.0	3,576-4,475	53,184	53,184
Jr Staff Analyst-Gen	0.3	1.0	1.0	3,063-4,152	53,853	55,630
Totals	13.0	14.0	14.0	\$1,250,601	\$1,343,000	\$1,354,835
Totals, Transportation, Natural Resources, Energy, Environment, Capital Outlay	31.4	34.0	34.0	\$3,023,482	\$3,253,961	\$3,295,327
<b>Corrections, Justice, General Government</b>						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	161,032	161,032
C.E.A. B	2.0	2.0	2.0	9,625-11,465	304,262	304,262
Prin Prog Budget Analyst III	3.4	4.0	4.0	8,360-9,494	503,920	503,920
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,972-9,053	111,062	116,610
Staff Finance Budget Analyst	3.3	4.0	4.0	5,972-7,421	376,588	385,577
Finance Budget Analyst	5.5	5.0	5.0	4,306-6,482	393,645	399,891
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,184	59,184
Jr Staff Analyst-Gen	0.7	1.0	1.0	3,063-4,152	54,986	55,784
Totals, Corrections, Justice, General Government	17.9	19.0	19.0	\$1,801,067	\$1,964,679	\$1,986,260
<b>Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS</b>						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	164,910	164,910
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,132	52,936
Totals	2.0	2.0	2.0	\$212,053	\$216,042	\$217,846
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	152,131	152,131
Totals	1.0	1.0	1.0	\$145,165	\$152,131	\$152,131
Financial Operations:						
Prin Prog Budget Analyst III	1.3	1.0	1.0	8,360-9,494	125,980	125,980
Prin Prog Budget Analyst II	0.7	1.0	1.0	7,442-8,451	109,301	114,761
Staff Finance Budget Analyst	1.3	2.0	2.0	5,972-7,421	183,846	192,317
Finance Budget Analyst	2.7	2.0	2.0	4,306-6,482	164,526	170,163
Jr Staff Analyst-Gen	2.0	2.0	2.0	3,063-4,152	113,383	113,492
Totals	8.0	8.0	8.0	\$681,183	\$697,036	\$716,713
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,360-9,494	125,980	125,980
Staff Finance Budget Analyst	1.0	1.0	1.0	5,972-7,421	98,477	98,477
Finance Budget Analyst	1.4	2.0	2.0	4,306-6,482	172,030	172,030
Financial and Performance Evaluator I	0.6	-	-	3,480-5,661	-	-
Totals	4.0	4.0	4.0	\$381,481	\$396,487	\$396,487
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,360-9,494	125,980	125,980
Staff Finance Budget Analyst	3.0	3.0	3.0	5,972-7,421	285,315	289,736
Totals	4.0	4.0	4.0	\$404,130	\$411,295	\$415,716
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,517	145,517
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,586	40,510

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	2.0	2.0	2.0	\$180,586	\$184,103	\$186,027
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	5.4	6.0	6.0	7,593-8,621	651,951	656,490
Sr Adm Analyst-Acctg	5.7	6.0	6.0	6,245-7,760	564,050	575,716
Staff Adm Analyst-Acctg	15.3	33.0	33.0	5,689-7,068	2,625,385	2,749,779
Assoc Adm Analyst-Acctg	3.0	4.0	4.0	5,022-6,290	294,814	309,312
Asst Info Sys Analyst	0.3	1.0	1.0	3,377-5,491	57,081	59,937
Accountant Trainee	1.3	2.0	2.0	3,524-4,202	86,385	90,705
Totals	31.0	52.0	52.0	\$2,723,419	\$4,279,666	\$4,441,939
CALSTARS Technology Support:						
DP Mgr III	1.0	-	-	7,972-9,504	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	99,360
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	99,348
Sr Programmer Analyst-Spec	4.0	4.0	4.0	6,057-7,961	378,418	378,480
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	5,022-6,604	78,492	78,492
Asst Info Sys Analyst	1.0	1.0	1.0	3,377-5,491	66,192	66,192
Info Sys Techn	1.0	1.0	1.0	2,697-4,185	49,740	49,740
Totals	10.0	9.0	9.0	\$864,538	\$771,550	\$771,612
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	0.6	-	-	7,593-8,621	-	-
Sr Adm Analyst-Acctg	4.3	4.0	4.0	6,245-7,760	358,176	358,176
Staff Adm Analyst-Acctg	2.9	3.0	3.0	5,689-7,068	251,646	252,812
Assoc Adm Analyst-Acctg	0.5	-	-	5,022-6,290	-	-
Totals	8.3	7.0	7.0	\$710,809	\$609,822	\$610,988
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	70.3	89.0	89.0	\$6,303,364	\$7,718,132	\$7,909,459
<b>FISCAL Project Support:</b>						
C.E.A. B	0.2	1.0	1.0	9,625-11,465	128,264	128,264
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	120,588	120,588
Prin Prog Budget Analyst III	1.3	2.0	2.0	8,360-9,494	251,960	251,960
Prin Prog Budget Analyst II	2.0	2.0	2.0	7,972-9,053	240,258	240,258
Supvng Adm Analyst-Acctg	1.8	2.0	2.0	7,593-8,621	205,788	210,606
Syss Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	206,868	207,552
Sr Adm Analyst-Acctg	1.8	2.0	2.0	6,245-7,760	196,996	196,996
Sr Programmer Analyst-Spec	0.7	1.0	1.0	6,057-7,961	72,588	76,218
Staff Finance Budget Analyst	3.0	3.0	3.0	5,972-7,421	293,540	295,431
Syss Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	82,352	85,388
Totals, FISCAL Project Support	14.8	17.0	17.0	\$1,530,232	\$1,799,202	\$1,813,261
<b>Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services</b>						
Office of PBM for Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	161,032	161,032
Exec Asst	0.7	1.0	1.0	3,576-4,475	53,184	53,184
Totals	1.7	2.0	2.0	\$198,283	\$214,216	\$214,216
Employee Compensation, Local Government, Information Technology:						
C.E.A. B	1.3	2.0	2.0	9,625-11,465	276,815	276,815
Prin Prog Budget Analyst III	1.7	3.0	3.0	8,360-9,494	370,516	376,450

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
Prin Prog Budget Analyst II	0.2	1.0	1.0	7,972-9,053	106,658	111,987
Staff Finance Budget Analyst	-	1.0	1.0	5,972-7,421	98,477	98,477
Finance Budget Analyst	4.3	7.0	7.0	4,306-6,482	535,345	547,782
Totals	7.5	14.0	14.0	\$711,766	\$1,387,811	\$1,411,511
Local Government-Budgets:						
Prin Prog Budget Analyst III	1.0	-	-	8,360-9,494	-	-
Prin Prog Budget Analyst II	0.8	-	-	7,972-9,053	-	-
Staff Finance Budget Analyst	1.8	-	-	5,972-7,421	-	-
Finance Budget Analyst	0.7	-	-	4,306-6,482	-	-
Jr Staff Analyst-Gen	0.2	-	-	3,063-4,152	-	-
Totals	4.5	-	-	\$448,201	-	-
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	8,764-10,451	126,617	126,617
DP Mgr III	2.1	2.0	2.0	7,972-9,504	230,278	230,278
DP Mgr II	0.4	1.0	1.0	6,550-8,610	104,115	104,315
Totals	3.5	4.0	4.0	\$401,059	\$461,010	\$461,210
Office of State Audits and Evaluations:						
C.E.A. B	2.0	3.0	3.0	9,625-11,465	398,204	398,204
Financial and Performance Evaluator-Mgr	4.8	8.0	8.0	7,593-9,052	888,865	904,280
C.E.A. A	-	1.0	1.0	6,916-9,937	91,252	91,252
Financial and Performance Evaluator-Supvr	13.1	20.0	20.0	6,245-8,148	1,914,205	1,946,252
Financial and Performance Evaluator III	6.7	12.0	12.0	5,689-7,422	1,071,345	1,089,100
Financial and Performance Evaluator II	20.9	38.0	38.0	5,176-6,807	3,172,754	3,234,482
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,172	71,172
Financial and Performance Evaluator I	8.7	37.0	37.0	3,480-5,661	2,250,949	2,303,730
Ofc Techn-Typing	2.9	3.0	3.0	2,921-3,656	121,596	123,336
Totals	60.1	123.0	123.0	\$5,250,597	\$9,980,342	\$10,161,808
Local Government-Audits:						
Financial and Performance Evaluator-Mgr	2.0	-	-	7,593-9,052	-	-
Financial and Performance Evaluator-Supvr	3.8	-	-	6,245-8,148	-	-
Financial and Performance Evaluator III	3.0	-	-	5,689-7,422	-	-
Financial and Performance Evaluator II	15.1	-	-	5,176-6,807	-	-
Financial and Performance Evaluator I	10.7	-	-	3,480-5,661	-	-
Totals	34.6	-	-	\$2,864,993	-	-
Chief of Administration:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	131,859	131,859
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	99,348
Totals	2.0	2.0	2.0	\$227,656	\$231,207	\$231,207
Administrative Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	99,468
Staff Finance Budget Analyst	2.0	2.0	2.0	5,972-7,421	196,954	196,954
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,784-5,988	125,946	132,240
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	36,456	38,280
Totals	5.0	6.0	6.0	\$413,360	\$458,824	\$466,942
Clerical Pool:						
Exec Asst	0.4	-	-	3,576-4,475	-	-
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Totals	0.9	-	-	\$35,881	-	-
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	81,552
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,784-5,988	137,404	141,456
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,977-4,980	171,178	175,842



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
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	35,654	37,435
Bus Svc Asst-Spec	1.0	2.0	2.0	2,713-4,152	81,900	83,532
Totals	7.9	9.0	9.0	\$449,450	\$507,688	\$519,817
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	89,544	89,544
Assoc Pers Analyst	2.7	3.0	3.0	4,784-5,988	186,716	193,499
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,151	37,824
Pers Spec	1.9	2.0	2.0	2,900-4,669	97,669	101,631
Ofc Techn-Gen	0.7	-	-	2,868-3,593	-	-
Pers Techn I	0.6	1.0	1.0	2,618-3,838	31,416	32,988
Totals	7.7	9.0	9.0	\$433,715	\$477,252	\$494,078
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	120,888	120,888
Totals	1.0	1.0	1.0	\$120,009	\$120,888	\$120,888
Database Administration:						
Syss Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	103,776	103,776
Syss Software Spec II-Tech	1.3	2.0	2.0	6,047-7,948	185,955	188,904
Staff Info Syss Analyst-Spec	0.8	-	-	5,507-7,242	-	-
Totals	3.1	3.0	3.0	\$283,299	\$289,731	\$292,680
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	109,656
Sr Programmer Analyst-Spec	3.0	3.0	3.0	6,057-7,961	283,412	283,860
Staff Info Syss Analyst-Spec	1.9	2.0	2.0	5,507-7,242	155,980	162,688
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,507-7,242	246,993	250,740
Assoc Info Syss Analyst-Spec	0.9	1.0	1.0	5,022-6,604	60,435	63,459
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	5,022-6,604	65,274	68,536
Totals	10.8	11.0	11.0	\$888,010	\$921,750	\$938,939
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	109,656
Syss Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	103,776	103,776
Sr Programmer Analyst-Spec	1.0	1.0	1.0	6,057-7,961	81,865	85,956
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,507-7,242	225,964	232,964
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	5,022-6,604	67,738	71,124
Totals	5.9	7.0	7.0	\$501,140	\$588,999	\$603,476
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,972-9,504	109,656	109,656
Syss Software Spec III-Supvry	0.9	1.0	1.0	7,185-9,445	108,984	108,984
Syss Software Spec II-Supvry	1.0	1.0	1.0	6,540-8,599	99,216	99,216
Syss Software Spec II-Tech	2.0	2.0	2.0	6,047-7,948	188,904	188,904
Staff Info Syss Analyst-Spec	6.8	8.0	8.0	5,507-7,242	648,029	657,423
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	5,022-6,604	65,868	69,156
Asst Info Syss Analyst-Spec	1.0	-	-	3,377-5,491	-	-
Totals	13.7	14.0	14.0	\$1,158,882	\$1,220,657	\$1,233,339
Web Team:						
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,507-7,242	344,256	344,256
Assoc Info Syss Analyst-Spec	0.1	-	-	5,022-6,604	-	-
Totals	3.9	4.0	4.0	\$330,033	\$344,256	\$344,256

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
Totals, Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services	173.8	209.0	209.0	\$14,716,334	\$17,204,631	\$17,494,367
Temporary Help	13.9	9.1	9.1	1,927,307	2,057,000	2,057,000
Overtime	-	-	-	598,729	843,000	843,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>402.4</b>	<b>469.1</b>	<b>469.1</b>	<b>\$38,137,879</b>	<b>\$44,280,965</b>	<b>\$44,980,334</b>
<i>Regular/Ongoing Positions</i>	388.5	460.0	460.0	35,611,843	41,380,965	42,080,334
<i>Temporary Help</i>	13.9	9.1	9.1	1,927,307	2,057,000	2,057,000
<i>Overtime</i>	-	-	-	598,729	843,000	843,000

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>Executive Division</b>						
Exempt-Executive Partner	1.0	1.0	1.0	\$14,871	\$171,588	\$171,588
C.E.A. C	1.0	1.0	1.0	10,688-12,136	158,784	158,784
Attorney III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
Adm Asst I	0.4	-	-	3,977-5,210	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Executive Division	3.7	4.0	4.0	\$482,442	\$506,100	\$512,592
<b>Service Center and Portfolio Management Division</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Data Proc Mgr IV	1.6	2.0	2.0	8,764-10,451	241,176	250,824
Data Proc Mgr III	4.6	5.0	5.0	7,972-9,504	534,750	554,654
Staff Services Mgr II-Mgrl	0.7	1.0	1.0	6,913-7,853	87,417	91,716
Sr Info Sys(s) Analyst-Supvr	1.7	3.0	3.0	6,551-8,611	260,168	268,354
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Info Sys(s) Analyst-Spec	8.5	15.0	15.0	6,057-7,961	1,203,370	1,245,906
Acctg Administrator I-Supvr	0.2	-	-	5,689-7,068	-	-
Staff Svcs Mgr I	1.6	3.0	3.0	5,689-7,068	206,884	213,946
Staff Info Sys(s) Analyst-Spec	2.7	8.0	8.0	5,507-7,242	529,352	543,238
Acctg Administrator I-Spec	1.1	2.0	2.0	5,255-6,578	148,164	154,810
Assoc Info Sys(s) Analyst-Spec	1.7	8.0	8.0	5,022-6,604	479,796	500,880
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,784-5,988	227,976	236,616
Asst Info Sys(s) Analyst-Spec	3.9	7.0	17.0	3,377-5,491	325,482	730,722
Mgt Svcs Techn	0.9	1.0	1.0	2,713-3,838	32,556	34,188
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	4,016	48,192	48,192
Totals, Service Center and Portfolio Management Division	35.8	61.0	71.0	\$2,844,671	\$4,553,727	\$5,106,066
<b>Information Technology Division</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Data Proc Mgr IV	1.3	1.0	2.0	8,764-10,451	120,588	230,580
Data Proc Mgr III	5.0	7.0	7.0	7,972-9,504	664,176	762,672
Sys(s) Software Spec III-Supvry	2.6	8.0	8.0	7,185-9,445	620,328	769,848
Sys(s) Software Spec III-Tech	9.4	21.0	22.0	6,644-8,732	1,633,586	2,011,027
Data Proc Mgr II	1.6	2.0	2.0	6,550-8,610	195,343	203,348
Staff Services Mgr II-Supvry	0.3	1.0	1.0	6,245-7,760	85,026	89,277
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	6,057-7,961	293,751	362,916
Sr Programmer Analyst-Spec	11.9	22.0	23.0	6,057-7,961	1,524,768	1,889,485
Sys(s) Software Spec II-Tech	16.7	26.0	28.0	6,047-7,948	1,961,087	2,346,668
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	72,085	75,694
Staff Info Sys(s) Analyst-Spec	4.4	5.0	5.0	5,507-7,242	364,752	378,965
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,507-7,242	136,140	142,944
Sys(s) Software Spec I-Tech	1.3	3.0	4.0	5,506-7,240	198,216	274,188
Assoc Info Sys(s) Analyst-Spec	0.3	1.0	1.0	5,022-6,604	66,572	69,904
Assoc Sys(s) Software Spec-Tech	4.1	3.0	3.0	5,014-6,586	183,174	192,336
Adm Asst I	0.6	1.0	1.0	3,977-5,210	51,647	54,229
Totals, Information Technology Division	65.8	109.0	115.0	\$5,839,905	\$8,310,139	\$9,992,981
<b>Business Operations and Solutions Division</b>						
C.E.A. B	1.3	1.0	1.0	9,625-11,465	82,956	82,956
Data Proc Mgr III	0.8	1.0	1.0	7,972-9,504	107,481	112,218
Acctg Administrator III	3.7	4.0	4.0	7,593-8,621	393,992	410,656

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 Mgr III	0.2	-	-	7,593-8,621	-	-
C.E.A. A	-	1.0	1.0	6,913-9,937	126,420	126,420
Staff Svcs Mgr II-Mgrl	0.4	-	-	6,913-7,853	-	-
Sr Info Sys(s) Analyst-Supvr	0.3	-	-	6,551-8,611	-	-
Staff Svcs Mgr II-Supvry	1.6	-	-	6,245-7,760	-	-
Acctg Administrator II	1.9	4.0	4.0	6,245-7,760	328,968	343,608
Sr Info Sys(s) Analyst-Spec	0.3	-	-	6,057-7,961	-	-
Staff Info Sys(s) Analyst-Supvr	0.1	-	-	5,956-7,831	-	-
Acctg Administrator I-Supvr	-	1.0	1.0	5,689-7,068	68,268	71,676
Staff Svcs Mgr I	5.0	4.0	4.0	5,689-7,068	315,080	327,662
Staff Info Sys(s) Analyst-Spec	0.6	-	-	5,507-7,242	-	-
Acctg Administrator I-Spec	-	2.0	2.0	5,255-6,578	142,260	149,376
Assoc Info Sys(s) Analyst-Spec	0.5	-	-	5,022-6,604	-	-
Assoc Acctg Analyst	5.2	2.0	2.0	5,022-6,604	118,212	121,224
Trng Ofcr I	0.8	-	-	4,784-5,988	-	-
Assoc Govtl Prog Analyst	4.2	-	-	4,784-5,988	-	-
Adm Asst I	0.1	-	-	3,977-5,210	-	-
Staff Svcs Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
<b>Totals, Business Operations and Solutions Division</b>	<b>28.5</b>	<b>21.0</b>	<b>21.0</b>	<b>\$2,213,483</b>	<b>\$1,725,817</b>	<b>\$1,789,668</b>
<b>Communications Division</b>						
Data Proc Mgr III	0.6	1.0	1.0	7,972-9,504	109,656	114,048
Staff Svcs Mgr III	0.8	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	126,420	126,420
Staff Svcs Mgr II-Mgrl	2.3	4.0	4.0	6,913-7,853	359,021	369,697
Sr Info Sys(s) Analyst-Spec	0.6	1.0	1.0	6,057-7,961	80,880	84,928
Staff Info Sys(s) Analyst-Supvr	0.3	1.0	1.0	5,956-7,831	68,724	68,724
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	86,165	88,521
Staff Svcs Mgr I	2.6	5.0	5.0	5,689-7,068	365,280	378,624
Staff Info Sys(s) Analyst-Spec	0.2	-	-	5,507-7,242	-	-
Assoc Info Sys(s) Analyst-Spec	0.5	2.0	2.0	5,022-6,604	118,212	121,224
Assoc Acctg Analyst	0.8	1.0	1.0	5,022-6,604	72,576	75,480
Trng Ofcr I	1.2	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Govtl Prog Analyst	8.5	16.0	16.0	4,784-5,988	965,498	1,000,646
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,190	52,702
<b>Totals, Communications Division</b>	<b>21.4</b>	<b>37.0</b>	<b>37.0</b>	<b>\$1,616,068</b>	<b>\$2,640,282</b>	<b>\$2,728,178</b>
<b>Administrative Services Division</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	138,900	138,900
Data Proc Mgr III	1.0	1.0	1.0	7,972-9,504	109,912	114,048
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	99,468	103,452
Staff Svcs Mgr II-Mgrl	1.7	2.0	2.0	6,913-7,853	183,172	187,122
Sr Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Info Sys(s) Analyst-Spec	3.0	3.0	3.0	6,057-7,961	263,016	274,328
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	141,214	144,918
Staff Info Sys(s) Analyst-Spec	2.9	4.0	4.0	5,507-7,242	308,758	319,362
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Info Sys(s) Analyst-Spec	0.8	1.0	1.0	5,022-6,604	60,264	63,276

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 Sys(s) Software Spec-Tech	1.6	3.0	3.0	5,014-6,586	182,376	188,604
Assoc Bus Mgt Analyst	0.9	1.0	1.0	4,784-5,988	68,178	70,848
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,784-5,988	197,217	206,384
Assoc Pers Analyst	2.4	2.0	2.0	4,784-5,988	127,782	133,482
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	58,816	61,756
Acctg Ofcr-Spec	1.0	1.0	1.0	4,784-5,988	48,401	50,823
Sr Pers Spec	0.5	-	-	4,076-5,105	-	-
Bus Svc Officer I-Spec	1.0	1.0	1.0	3,977-4,980	50,190	52,702
Accountant Trainee	1.0	1.0	1.0	3,524-4,202	48,812	50,416
Asst Info Sys(s) Analyst-Spec	0.9	1.0	1.0	3,377-5,491	40,524	42,552
Staff Svcs Analyst-Gen	3.2	4.0	4.0	3,063-4,980	177,570	184,152
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Pers Spec	1.7	2.0	2.0	2,900-4,669	90,108	92,736
Totals, Administrative Services Division	33.4	39.0	39.0	\$2,424,758	\$2,696,238	\$2,793,841
Temporary Help	18.6	-	-	894,927	650,000	650,000
Overtime	-	-	-	1,343,374	450,000	450,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>207.2</b>	<b>271.0</b>	<b>287.0</b>	<b>\$17,659,628</b>	<b>\$21,532,303</b>	<b>\$24,023,326</b>
<i>Regular/Ongoing Positions</i>	<i>188.6</i>	<i>271.0</i>	<i>287.0</i>	<i>15,421,327</i>	<i>20,432,303</i>	<i>22,923,326</i>
<i>Temporary Help</i>	<i>18.6</i>	<i>-</i>	<i>-</i>	<i>894,927</i>	<i>650,000</i>	<i>650,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,343,374</i>	<i>450,000</i>	<i>450,000</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>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	10,925-12,168	140,400	140,400
C.E.A. B	1.0	1.0	1.0	10,688-12,136	168,432	168,432
Atty III	2.2	3.0	3.0	8,856-11,361	362,866	381,015
Staff Svc Mgr II-Mgrl	1.0	1.0	1.0	6,913-7,853	89,034	92,805
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	6,057-7,961	91,860	95,532
Atty	1.0	1.0	1.0	5,387-9,385	92,184	96,792
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	72,576	75,480
Assoc Govtl Prog Analyst	2.4	2.5	2.5	4,784-5,988	151,433	158,675
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Temporary Help	0.1	0.5	0.5	(2,600)	14,000	14,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.7</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,087,679</b>	<b>\$1,231,965</b>	<b>\$1,274,003</b>
<i>Regular/Ongoing Positions</i>	<i>11.6</i>	<i>12.5</i>	<i>12.5</i>	<i>1,085,079</i>	<i>1,217,965</i>	<i>1,260,003</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>2,600</i>	<i>14,000</i>	<i>14,000</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>Office of the Adjutant General</b>						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$18,972	\$227,664	\$227,664
Brigadier Gen-Deputy Adjutant Gen	1.0	1.0	1.0	15,530-15,778	187,848	187,848
Inspector Gen, Military Department	1.0	1.0	1.0	13,222-13,716	135,936	135,936
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	92,454	92,454
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Exec Assist	1.0	1.0	1.0	3,576-4,475	51,636	53,700
Temporary Help	1.0	1.0	1.0	(128,234)	142,792	142,792
Overtime	-	-	-	(3,756)	-	-
Totals, Adjutant General's Office	6.0	7.0	7.0	\$1,096,198	\$919,882	\$925,210
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,088-8,450	107,490	108,624
Assoc Mgmt Auditor	2.0	2.0	2.0	4,829-6,350	152,400	158,496
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$259,526	\$259,890	\$267,120
Governmental Affairs Office:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	167,580	167,580
Lieut Colonel O5	0.8	-	-	11,394-11,653	-	-
Capt O3	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	101,975	101,975
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	75,505	75,505
Tech Sgt E6	2.0	2.0	2.0	5,838-6,202	117,212	117,212
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,928	72,372
Special Consultant	1.0	1.0	1.0	0-9,999	106,560	106,560
Temporary Help	2.5	2.0	2.0	(756,797)	638,139	638,139
Totals, Governmental Affairs Office	11.3	10.0	10.0	\$1,648,484	\$1,383,299	\$1,386,743
Public Affairs Office:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Information Ofcr II	1.0	1.0	1.0	5,949-7,392	82,112	86,220
Temporary Help	0.1	-	-	(12,151)	-	-
Totals, Public Affairs Office	2.1	2.0	2.0	\$230,042	\$224,908	\$229,016
Staff Judge Advocate Office:						
Lieut Colonel O5	-	1.0	1.0	11,394-11,653	142,796	142,796
Chief Warrant Ofcr WO5	1.0	1.0	1.0	10,850-12,148	177,332	211,376
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	75,505	75,505
Temporary Help	1.9	-	-	(381,804)	333,105	333,105
Totals, Staff Judge Advocate Office	3.9	3.0	3.0	\$598,478	\$728,738	\$762,782
State Military Reserve:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Sgt Major E9	0.4	1.0	1.0	9,270-10,317	141,509	141,509
Staff Sgt E5	1.0	1.0	1.0	5,035-5,403	66,730	66,730
Temporary Help	1.7	1.0	1.0	(187,407)	82,870	82,870
Totals, State Military Reserve	5.1	5.0	5.0	\$607,322	\$604,149	\$604,149
Military Museum:						
Capt O3	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Temporary Help	1.0	-	-	(35,069)	-	-
Totals, Military Museum	1.0	1.0	1.0	\$144,953	\$107,400	\$107,400
Totals, Office of the Adjutant General	32.4	31.0	31.0	\$4,585,003	\$4,228,266	\$4,282,420

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>Assist Adjutant General (AAG), Joint Staff</b>						
Command Section:						
Brigadier General O7	1.0	1.0	1.0	14,927-15,169	185,879	185,879
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	0.8	-	-	10,097-10,174	-	-
Capt O3	1.0	2.0	2.0	9,857-10,012	214,800	214,800
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	83,098	83,098
Staff Sgt E6	-	1.0	1.0	5,838-6,202	74,156	74,156
Staff Sgt E5	1.0	4.0	4.0	5,035-5,403	182,188	182,188
Temporary Help	2.3	1.0	1.0	(145,888)	121,757	121,757
Totals, Command Section	8.1	11.0	11.0	\$845,787	\$1,004,674	\$1,004,674
J1 Human Resources:						
Colonel O6	0.2	1.0	1.0	12,904-13,893	167,580	167,580
Capt O3	0.7	1.0	1.0	9,857-10,012	107,400	107,400
Sgt Major E9	1.0	1.0	1.0	9,270-10,317	141,509	141,509
Staff Sgt E6	1.7	2.0	2.0	5,838-6,202	114,627	114,627
Temporary Help	7.3	-	-	(241,005)	-	-
Mental Health Advisor:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	167,580	167,580
Service Member Care Team:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	0.6	1.0	1.0	10,097-10,174	123,727	123,727
Capt O3 (Central Cal)	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Capt O3 (Lancaster)	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Capt O3 (San Diego/Riverside)	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Capt O3 (SF/Monterey/Fairfield)	1.0	1.0	1.0	9,857-10,012	107,400	107,400
Capt O3 (Sac/NorCal)	-	1.0	1.0	9,857-10,012	107,400	107,400
Capt O3 (Fresno)	-	1.0	1.0	9,857-10,012	107,400	107,400
1st Lieut O2 (Sac/NorCal)	1.0	-	-	7,310-8,209	-	-
1st Lieut O2 (Fresno)	1.0	-	-	7,310-8,209	-	-
Education Benefits:						
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,600-5,758	200,724	208,742
Staff Svcs Analyst	1.0	-	-	2,945-4,788	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	46,056
State Personnel:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	1.1	1.0	1.0	10,097-10,174	124,678	124,678
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	101,975	101,975
Staff Svcs Mgr II-MgrI	0.9	1.0	1.0	6,913-7,853	90,612	94,236
Staff Sgt E6	-	1.0	1.0	5,838-6,202	74,156	74,156
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	90,612	94,236
Sgt E5	1.9	3.0	3.0	5,035-5,403	144,318	144,318
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,784-5,988	190,800	196,884
Sr Pers Sec	1.0	1.0	1.0	3,824-4,788	48,912	51,360
Staff Svcs Analyst	2.6	3.0	3.0	3,063-4,980	136,631	141,136
Pers Spec	2.8	3.0	3.0	2,720-4,380	137,010	141,819
Temporary Help	1.2	-	-	(98,259)	-	-
Totals, J1 Human Resources	40.6	37.0	37.0	\$2,659,198	\$3,137,123	\$3,172,011
J3 Plans, Operations & Security:						



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
J3 Executive & Administration:						
Colonel O6	0.3	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	0.7	1.0	1.0	11,394-11,653	160,301	160,301
Major O4	2.0	1.0	1.0	10,097-10,174	123,727	123,727
Sgt Major E9	1.0	1.0	1.0	9,270-10,317	141,509	141,509
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,344	71,392
Temporary Help	1.0	-	-	(149,438)	-	-
J3 Military Civil Support (MCS) Communications:						
Warrant Ofcr WO2	0.7	1.0	1.0	7,310-8,209	96,011	125,411
Staff Sgt E6	2.0	2.0	2.0	5,838-6,202	119,174	119,174
Temporary Help	1.3	1.0	1.0	(289,013)	179,153	179,153
J3 Temporary Emergency Shelter Program:						
Temporary Help	1.0	1.0	1.0	(151,563)	155,280	155,280
J3 MSCA Joint Operations Center:						
Capt O3	2.9	3.0	3.0	9,857-10,012	440,940	440,940
1st Lieut O2	0.2	1.0	1.0	7,310-8,209	95,576	95,576
Sgt First Class E7	3.0	3.0	3.0	6,665-7,548	208,666	208,666
Staff Sgt E6	3.0	3.0	3.0	5,838-6,202	162,990	162,990
Temporary Help	1.9	1.0	1.0	(254,701)	236,114	236,114
J3 Public Safety Procurement Program (CalOES):						
Temporary Help	4.1	4.0	4.0	(358,876)	418,649	418,649
Totals, J3 Plans, Operations & Security	25.8	25.0	25.0	\$2,736,142	\$2,777,678	\$2,809,126
J4 Directorate of Logistics:						
J4 Logistics:						
Major O4	0.8	1.0	1.0	10,097-10,174	124,678	124,678
Capt O3	0.9	1.0	1.0	9,857-10,012	107,400	107,400
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	92,454	92,454
Temporary Help	0.2	-	-	(30,523)	-	-
J4 Military Depot:						
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	69,096	71,856
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Totals, J4 Directorate of Logistics	5.9	6.0	6.0	\$485,324	\$521,116	\$528,748
J5/7 Joint Strategy, Policy & Preparedness:						
Colonel O6	-	1.0	1.0	12,904-13,893	167,580	167,580
Lieut Colonel O5	2.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	1.4	1.0	1.0	10,097-10,174	124,678	124,678
Capt O3	1.0	1.0	1.0	9,857-10,012	110,456	107,400
Temporary Help	3.0	1.0	1.0	(203,621)	226,242	226,242
Totals, J5/7 Strategy, Policy & Preparedness	7.4	4.0	4.0	\$727,965	\$771,752	\$768,696
J6 Directorate of Information Management:						
J6 Administration:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Chief Warrant Ofcr WO4	0.8	1.0	1.0	9,464-10,169	155,237	155,237
Sgt Major E9	0.8	1.0	1.0	9,270-10,317	141,509	141,509
1st Lieut O2	0.3	1.0	1.0	7,310-8,209	95,576	95,576
Sgt First Class E7	1.2	1.0	1.0	6,665-7,548	92,454	92,454
Warrant Ofcr WO1	1.0	2.0	2.0	6,462-7,338	118,728	118,728
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	72,954	72,954

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
Sgt E5	1.0	1.0	1.0	5,035-5,403	62,215	62,215
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	61,118	64,178
Spec E4	1.0	1.0	1.0	4,451-4,553	53,614	53,614
Temporary Help	7.8	2.0	2.0	(248,904)	170,300	170,300
Overtime	-	-	-	(656)	-	-
J6 Information Management Branch:						
Data Proc Mgr IV	1.0	1.0	1.0	8,182-9,756	120,156	125,412
Sgt First Class E7	-	1.0	1.0	6,665-7,548	88,339	88,339
Sys Software Spec III-Techn	-	1.0	1.0	6,644-8,732	79,728	83,712
Sys Software Spec II-Techn	2.0	2.0	2.0	6,105-8,027	165,879	173,259
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	65,640	65,640
Sys Software Spec I-Techn	1.1	1.0	1.0	5,294-6,962	83,544	86,880
Assoc Govtl Prog Analyst	-	1.0	1.0	4,600-5,758	61,118	64,178
Temporary Help	1.0	1.0	1.0	(371,960)	307,217	307,217
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,592	71,340
J6 Reproduction & Distribution:						
Sheeffed Offset Press Opr III	1.0	1.0	1.0	3,940-4,934	56,928	59,208
Totals, J6 Directorate of Information Management	24.1	24.0	24.0	\$2,658,939	\$2,263,642	\$2,294,746
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	1.3	1.0	1.0	11,394-11,653	142,796	142,796
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	64,444	67,664
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	39,664	41,652
Student Assistant	1.4	1.0	1.0	1,820-2,452	27,738	27,738
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	126,170	132,480
Staff Svcs Analyst	2.0	1.0	1.0	2,945-4,788	48,381	50,803
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	81,552	84,816
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,600-5,758	138,192	143,712
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	156,439	163,697
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	73,372	75,360
Acct Clk II	1.0	1.0	1.0	2,570-3,221	37,164	38,652
Student Assistant	-	1.0	1.0	1,820-2,452	27,738	27,738
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	10,850-12,148	172,044	172,044
Chief Master Sgt E9	1.0	1.0	1.0	9,270-10,317	182,095	182,095
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	77,091	80,946
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,600-5,758	133,008	138,960
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	55,464	58,236
Mgmt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
CaESADS/Special Pay Branch:						
Capt O3	-	2.0	2.0	9,857-10,012	293,960	293,960
Staff Sgt E6	-	2.0	2.0	5,838-6,202	117,972	117,972
Sgt E5	2.0	3.0	3.0	5,035-5,403	139,803	139,803

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	0.7	1.0	1.0	2,945-4,788	54,020	56,716
Temporary Help	4.0	-	-	(317,568)	-	-
Overtime	-	-	-	(5,182)	-	-
Totals, J8 Comptroller Office	31.7	35.0	35.0	\$1,596,456	\$2,574,727	\$2,632,076
Military Veterans Honors Program:						
Staff Sgt E6	2.0	-	-	5,838-6,202	-	-
Sgt E5	5.0	-	-	5,035-5,403	-	-
Temporary Help	0.7	-	-	(58,384)	-	-
Totals, Military Veterans Honors Program	7.7	-	-	\$62,157	-	-
Totals, Assist Adjutant General Joint Staff	151.3	142.0	142.0	\$11,771,968	\$13,050,712	\$13,210,077
<b>AAG Youth &amp; Community Task Force</b>						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	14,927-15,169	185,879	185,879
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	-	1.0	1.0	11,394-11,653	142,796	142,796
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	92,454	92,454
Challenge Support:						
Sgt E5	0.9	1.0	1.0	5,035-5,403	62,215	62,215
Exec Secty I	1.0	1.0	1.0	3,157-3,954	47,448	49,344
Temporary Help	5.0	3.0	3.0	(274,814)	195,697	195,697
STARBASE Program:						
Instructor, Military Department	4.0	4.0	4.0	3,667-6,372	225,166	331,248
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	49,587	52,069
Temporary Help	0.8	1.0	1.0	(90,166)	60,825	60,825
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr WO2	1.0	1.0	1.0	7,310-8,209	75,779	75,779
Staff Sgt E6	-	1.0	1.0	5,838-6,202	74,156	74,156
Spec E4	0.8	1.0	1.0	4,451-4,553	53,614	53,614
Instructor, Military Department	4.0	5.0	5.0	3,667-6,372	356,169	417,174
Oakland Military Institute:						
Capt O3	0.4	1.0	1.0	9,857-10,012	110,456	80,168
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	100,582	100,582
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	84,646	84,646
2nd Lieut O1	0.2	-	-	5,887	-	-
Staff Sgt E6	0.2	1.0	1.0	5,838-6,202	66,147	66,147
Sgt E5	0.8	1.0	1.0	5,035-5,403	66,730	66,730
Spec E4	2.0	1.0	1.0	4,451-4,553	55,747	55,747
Temporary Help	13.0	15.0	15.0	(2,876,575)	2,752,812	2,752,812
Grizzly Youth Academy:						
1st Lieut O2	1.0	1.0	1.0	7,310-8,209	95,576	95,576
Warrant Ofcr WO1	0.7	1.0	1.0	6,462-7,338	61,510	61,510
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	68,928	72,372
Temporary Help	51.1	52.0	52.0	(2,397,618)	2,185,448	2,185,448
Sunburst Youth Academy:						
Warrant Ofcr WO1	1.0	1.0	1.0	6,462-7,338	57,604	57,604
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	72,954	75,954
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	76,822	80,658
Sgt E5	2.8	4.0	4.0	5,035-5,403	176,707	176,707
Spec E4	3.0	5.0	5.0	4,451-4,553	177,455	177,455

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	45.2	40.0	40.0	(2,078,550)	2,072,514	2,072,514
Discovery ChalleNGe:						
Lieut Colonel O5	-	1.0	1.0	11,394-11,653	142,796	142,796
Sgt First Class E7	0.9	1.0	1.0	6,665-7,548	79,508	79,508
Warrant Ofcr WO1	1.8	3.0	3.0	6,462-7,338	129,845	129,845
Staff Sgt E6	6.1	8.0	8.0	5,838-6,202	375,393	375,393
Staff Svcs Mgr I	0.6	1.0	1.0	5,311-6,598	65,640	65,640
Sgt E5	13.4	19.0	19.0	5,035-5,403	740,973	740,973
Spec E4	4.9	9.0	9.0	4,451-4,553	262,361	262,361
Temporary Help	2.3	-	-	(71,169)	-	-
California Cadet Corps:						
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	83,098	83,098
Staff Sgt E5	1.0	1.0	1.0	5,035-5,403	66,730	66,730
Temporary Help	5.0	1.0	1.0	(247,956)	149,644	149,644
Totals, AAG Youth & Community Task Force	184.9	196.0	196.0	\$12,153,037	\$12,170,655	\$12,322,112
<b>Assist Adjutant General (AAG), Army</b>						
Command Section:						
Brigadier General O7	1.2	2.0	2.0	14,927-15,169	371,758	371,758
Lieut Colonel O5	0.7	1.0	1.0	11,394-11,653	142,796	142,796
Capt O3	1.0	1.0	1.0	9,857-10,012	114,600	84,312
Temporary Help	1.0	-	-	(146,873)	-	-
Totals, Command Section	3.9	4.0	4.0	\$510,226	\$629,154	\$598,866
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	45,629	47,457
Mgmt Svcs Techn	-	1.0	1.0	2,713-3,838	44,280	46,056
MILPO-Enlisted Personnel Management Services:						
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
MILPO-Services Branch:						
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	100,582	100,582
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Sgt E5	2.7	3.0	3.0	5,035-5,403	144,318	144,318
Mgmt Svcs Techn	1.0	1.0	1.0	2,609-3,690	44,280	46,056
Totals, G1 Directorate of Military Personnel	7.7	9.0	9.0	\$471,732	\$495,425	\$502,497
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt O3	1.0	1.0	1.0	9,857-10,012	114,600	84,312
1st Lieut O2	-	1.0	1.0	7,310-8,209	95,576	95,576
Sgt First Class E7	0.8	1.0	1.0	6,665-7,548	84,646	84,646
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
G3 Joint Forces HQ-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Spec E4	0.2	2.0	2.0	4,451-4,553	86,174	86,174
Temporary Help	2.0	-	-	(110,983)	-	-
G3 Mather Annex-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Spec E4	4.0	4.0	4.0	4,451-4,553	147,028	147,028
G3 Stockton-Force Protection:						

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 Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Spec E4	2.0	2.0	2.0	4,451-4,553	86,174	86,174
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	72,625	72,625
Spec E4	11.0	11.0	11.0	4,451-4,553	360,017	360,017
Temporary Help	2.1	-	-	(124,990)	-	-
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	73,508	73,508
Spec E4	5.0	5.0	5.0	4,451-4,553	177,455	177,455
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Spec E4	6.0	6.0	6.0	4,451-4,553	207,882	207,882
Temporary Help	3.0	-	-	(144,314)	-	-
G3 Range Maintenance (Camp Roberts):						
Sgt E5	-	1.0	1.0	5,035-5,403	66,730	66,730
Spec E4	5.0	5.0	5.0	4,451-4,553	202,775	202,775
Temporary Help	1.0	-	-	(51,861)	-	-
Totals, G3 Directorate of Org, Trng & Mobilization	49.1	45.0	45.0	\$2,944,549	\$2,145,970	\$2,115,682
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	0.2	1.0	1.0	11,394-11,653	142,796	142,796
Capt O3	1.5	3.0	3.0	9,857-10,012	347,241	347,241
Sr Envirntl Scientist (Supervisory)	0.5	1.0	1.0	8,528-10,602	107,046	112,398
Supvng Envirntl Plnr	0.5	1.0	1.0	7,593-8,621	91,116	95,676
Sgt First Class E7	4.0	4.0	4.0	6,665-7,548	248,040	248,040
Sr Envirntl Plnr	0.9	1.0	1.0	6,245-7,760	89,544	93,120
Sr Envirntl Scientist	8.0	8.0	8.0	6,182-7,690	684,648	718,869
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	5,273-6,605	63,276	66,444
Assoc Envirntl Plnr	2.0	4.0	4.0	5,273-6,605	272,106	285,723
Assoc Envirntl Plnr (Arch)	-	1.0	1.0	5,273-6,605	63,276	66,444
Engrng Geologist	1.0	1.0	1.0	5,098-9,597	107,692	109,843
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	5,022-6,604	76,200	79,248
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	55,200	55,200
Envirntl Scientist	3.7	5.0	5.0	3,493-6,679	308,994	324,450
Temporary Help	1.9	-	-	(47,657)	-	-
Overtime	-	-	-	(1,850)	-	-
Totals, J4 Directorate of Environmental Pgrms	27.8	34.0	34.0	\$2,453,014	\$2,827,419	\$2,915,736
Directorate of Construction & Facilities Management:						
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,311-6,598	81,552	84,816
Staff Svcs Analyst	0.5	1.0	1.0	2,945-4,788	45,888	45,888
Temporary Help	-	1.0	1.0	(361,409)	357,405	357,405
State Construction Facilities Mgmt Office:						
Chief Warrant Ofcr WO3	1.0	1.0	1.0	9,857-10,012	110,716	110,716
Sgt Major E9	0.9	1.0	1.0	9,270-10,317	141,509	141,509
Spvng Land Agent-Suprvy	1.0	1.0	1.0	6,700-8,331	96,132	99,972
Sr Land Agent-Spec	1.2	2.0	2.0	5,917-7,406	156,456	163,428

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 Sgt E6	0.1	1.0	1.0	5,838-6,202	74,156	74,156
Staff Svcs Analyst	0.6	1.0	1.0	3,063-4,980	45,888	45,888
Temporary Help	2.3	1.0	1.0	(122,643)	39,089	39,089
Overtime	-	-	-	(923)	-	-
Chief Planning, Programming & Construction:						
Lieut Colonel O5	0.4	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	1.0	1.0	1.0	10,097-10,174	124,678	124,678
Sgt Major E9	1.0	1.0	1.0	9,270-10,317	141,509	141,509
Research Prog Spec III-Geographic	1.0	1.0	1.0	6,341-7,937	84,360	88,579
Staff Sgt E6	2.0	2.0	2.0	5,838-6,202	120,376	120,376
Temporary Help	5.0	4.0	4.0	(516,137)	461,973	461,973
Overtime	-	-	-	(656)	-	-
Armory Management Branch:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	2.0	2.0	2.0	10,097-10,174	216,896	216,896
Capt O3	1.0	1.0	1.0	9,857-10,012	114,600	84,312
Master Sgt E8	1.4	2.0	2.0	7,780-8,324	166,228	166,228
1st Lieut O2	-	1.0	1.0	7,310-8,209	95,576	95,576
Assoc Constr Analyst	0.7	2.0	2.0	7,180-10,376	194,526	201,084
Sgt First Class E7	1.4	1.0	1.0	6,665-7,548	92,454	92,454
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Facilities Mgr, Military Department	-	1.0	1.0	5,390-6,701	64,680	67,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	69,096	71,856
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,988-4,980	57,456	59,760
Bus Svc Asst-Spec	1.0	1.0	1.0	3,977-4,980	44,280	46,056
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	3.0	5.0	5.0	(199,888)	248,836	248,836
Overtime	-	-	-	(1,796)	-	-
ARNG Facilities Armories:						
Maint Mechanic	2.0	3.0	3.0	4,231-5,354	158,052	165,120
Armory Custodian I	7.7	10.0	10.0	2,521-3,157	340,572	357,564
Overtime	-	-	-	(1,122)	-	-
ARNG Facilities Service:						
Stationary Engr	2.0	3.0	3.0	5,681-6,561	204,408	204,408
Maint Mechanic	12.1	16.0	16.0	4,231-5,354	890,940	921,204
Armory Custodian I	5.4	7.0	7.0	2,521-3,157	238,836	250,752
Temporary Help	1.1	-	-	(428,334)	-	-
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	11,992-13,621	160,248	163,452
Sr Structural Engr	1.0	1.0	1.0	9,404-11,767	128,076	134,484
Sr Mech Engr	1.0	1.0	1.0	8,978-11,235	126,076	128,591
Sr Elec Engr	1.0	1.0	1.0	8,978-11,235	129,673	132,191
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	101,975	101,975
Civil Engr Assoc	-	1.0	1.0	7,664-9,592	103,536	103,536
Constrn Supvr I	2.0	2.0	2.0	7,196-9,000	211,776	216,000
Constrn Inspector II	2.0	3.0	3.0	5,569-6,971	230,844	237,468
Sys Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	83,544	86,880
Architectural Assoc	-	1.0	1.0	5,392-6,750	77,880	81,000
Temporary Help	5.0	5.0	5.0	(212,353)	218,898	218,898

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, Directorate of Construction & Facilities Mgmt	78.8	99.0	99.0	\$6,215,755	\$7,246,449	\$7,351,035
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	5,681-6,561	68,136	68,136
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$67,044	\$68,136	\$68,136
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,521-3,157	35,364	37,128
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$33,720	\$35,364	\$37,128
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Chief Warrant Ofcr WO3	1.0	1.0	1.0	9,857-10,012	110,716	110,716
Sgt First Class E7	6.0	6.0	6.0	6,665-7,548	395,074	395,074
Staff Sgt E6	4.0	6.0	6.0	5,838-6,202	305,256	305,256
Sgt E5	-	1.0	1.0	5,035-5,403	66,730	66,730
Temporary Help	2.5	1.0	1.0	(133,720)	75,161	75,161
Totals, Fresno UH-60 Project Team	14.5	16.0	16.0	\$1,206,930	\$1,095,733	\$1,095,733
Fresno Facilities Security:						
Sgt First Class E7	-	1.0	1.0	6,665-7,548	92,454	92,454
Sgt E5	5.0	6.0	6.0	5,035-5,403	260,469	260,469
Totals, Fresno Facilities Security	5.0	7.0	7.0	\$356,291	\$352,923	\$352,923
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	42,180
CSLO Directorate of Personnel/Community Activities:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,784-5,988	66,306	66,306
CSLO Directorate of Resource Management:						
Capt O3	0.7	1.0	1.0	9,857-10,012	107,400	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,600-5,758	66,306	66,306
Ofc Techn-Typing	1.0	1.0	1.0	2,809-3,515	37,617	37,617
CSLO Directorate of Public Works:						
Major O4	1.0	1.0	1.0	10,097-10,174	124,678	124,678
Assoc Constrn Analyst	1.0	1.0	1.0	7,180-10,376	105,696	105,696
Staff Sgt E6	1.6	1.0	1.0	5,838-6,202	74,156	74,156
Stationary Engr	1.2	2.0	2.0	5,681-6,561	133,032	133,032
Chief Plant Ops II	-	1.0	1.0	5,654-7,021	67,848	67,848
Sgt E5	1.7	2.0	2.0	5,035-5,403	105,524	105,524
Utility Shops Supvr	1.0	1.0	1.0	4,705-5,845	61,404	61,404
Electrician II	1.0	1.0	1.0	4,648-5,884	58,244	58,244
Plumber II	0.4	1.0	1.0	4,516-5,712	54,192	54,192
Maint Mechanic	3.3	4.0	4.0	4,231-5,354	219,780	219,780
Carpenter I	2.0	2.0	2.0	4,039-5,100	104,132	104,132
Heavy Equipt Opr	2.0	2.0	2.0	3,683-4,881	106,046	106,046
Supvng Groundskeeper I	1.0	1.0	1.0	3,516-4,867	51,420	51,420
Groundskeeper	1.0	1.0	1.0	2,965-3,867	40,992	40,992
Armory Custodian I	-	1.0	1.0	2,354-2,947	31,008	31,008
Custodian	1.0	1.0	1.0	2,350-2,941	29,633	29,633
Temporary Help	0.5	-	-	(88,805)	-	-
Overtime	-	-	-	(22,918)	-	-
CSLO Directorate of Plans, Training & Security:						
Capt O3	0.7	1.0	1.0	9,857-10,012	114,600	114,600

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
Sgt E5	-	1.0	1.0	5,035-5,403	66,730	66,730
Temporary Help	2.0	1.0	1.0	(193,867)	146,999	146,999
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,945-4,788	47,904	47,904
Temporary Help	2.0	1.0	1.0	(53,906)	43,742	43,742
Totals, Camp San Luis Obispo Training Center	29.9	33.0	33.0	\$1,913,060	\$2,107,569	\$2,107,569
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	1.4	1.0	1.0	14,927-15,169	371,758	371,758
Chief Warrant Ofcr WO4	-	1.0	1.0	9,464-10,169	155,237	155,237
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Property Controller I	-	1.0	1.0	3,155-3,951	37,860	39,756
Overtime	-	-	-	(820)	-	-
JFTB Plans, Training, Mobilization & Security:						
Staff Sgt E6	1.0	1.0	1.0	5,838-6,202	69,700	69,700
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	7,780-8,324	96,834	96,834
Sgt First Class E7	3.0	3.0	3.0	6,665-7,548	241,492	241,492
Staff Sgt E6	6.0	6.0	6.0	5,838-6,202	409,099	409,099
Sgt E5	7.0	7.0	7.0	5,035-5,403	412,475	412,475
JFTB Facilities Engineering Branch:						
Chief Engr I	0.9	1.0	1.0	6,266-7,235	75,156	75,156
Chief Plant Ops II	0.2	1.0	1.0	5,654-7,021	79,632	83,001
Stationary Engr	1.7	2.0	2.0	5,681-6,561	136,308	139,716
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	67,901	70,680
Utility Shops Supvr	1.0	1.0	1.0	4,705-5,845	61,404	63,864
Electrician II	1.0	1.0	1.0	4,648-5,884	59,136	62,088
Plumber II	0.5	1.0	1.0	4,516-5,712	56,592	59,424
Asst Estimator Constrn	1.0	1.0	1.0	4,462-5,585	65,634	67,020
Plumber I	0.4	1.0	1.0	4,308-5,452	49,320	49,320
Maint Mechanic	3.0	3.0	3.0	4,231-5,354	169,682	175,236
Acctg Ofcr-Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Painter I	1.0	1.0	1.0	4,039-5,100	53,892	55,776
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	57,456	59,760
Architectural Assist	0.4	1.0	1.0	3,808-5,337	43,944	43,944
Supvng Groundskeeper I	1.0	1.0	1.0	3,516-4,867	43,338	45,501
Bldg Maint Worker	1.7	2.0	2.0	3,516-4,435	89,160	92,916
Mgmt Svcs Techn	-	1.0	1.0	2,609-3,690	44,280	46,056
Temporary Help	10.1	7.7	7.7	(906,120)	673,816	673,816
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Totals, Joint Forces Training Base, Los Alamitos	48.3	51.7	51.7	\$3,906,916	\$3,801,546	\$3,844,085
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	167,580	167,580
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,600-5,758	119,976	123,183
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	4,786-6,216	62,464	65,588
Capt-Firefighter/Security Ofcr	2.7	3.0	3.0	4,299-5,528	198,848	206,048



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
Firefighter/Security Ofcr	5.3	5.0	5.0	3,934-5,044	299,721	308,683
Firefighter	4.8	6.0	6.0	3,680-4,718	291,084	301,221
Overtime	-	-	-	(86,457)	-	-
CRTC Directorate of Public Works:						
Major O4	1.0	1.0	1.0	10,097-10,174	123,727	123,727
Constrn Supvr I	1.0	1.0	1.0	7,196-9,000	92,226	96,837
Sgt First Class E7	1.0	1.0	1.0	6,665-7,548	92,454	92,454
Staff Sgt E6	3.0	3.0	3.0	5,838-6,202	167,532	167,532
Stationary Engr	2.0	2.0	2.0	5,681-6,561	136,308	139,716
Water Sewage Plant Supvr	1.0	1.0	1.0	5,681-6,561	71,543	71,543
Chief Engr II	0.4	1.0	1.0	5,395-6,708	64,740	67,980
Chief of Plant Opers I	0.9	1.0	1.0	5,390-6,701	68,160	71,572
Staff Sgt E5	1.7	3.0	3.0	5,035-5,403	133,225	133,225
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	55,848	55,848
Supvr-Bldg Trades	0.1	1.0	1.0	4,705-6,128	56,460	59,280
Utility Shops Supvr	1.0	1.0	1.0	4,705-5,845	61,404	63,864
Plumber II	1.0	1.0	1.0	4,516-5,712	59,136	62,088
Electrician II	1.0	2.0	2.0	4,348-5,884	114,912	120,648
Plumber I	1.0	1.0	1.0	4,308-5,452	56,424	59,244
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Maint Mechanic	1.6	3.0	3.0	4,231-5,354	166,666	173,237
Carpenter II	1.0	1.0	1.0	4,224-5,345	56,424	58,404
Painter II	1.0	1.0	1.0	4,224-5,345	56,424	58,404
Sr Delineator	1.0	1.0	1.0	4,064-5,089	58,716	61,068
Carpenter I	1.6	2.0	2.0	4,039-5,100	102,360	106,666
Heavy Equipt Opr	2.1	3.0	3.0	3,683-4,881	138,244	144,972
Bldg Maint Worker	0.6	1.0	1.0	3,516-4,435	42,192	44,304
Skilled Laborer	1.0	1.0	1.0	3,367-4,240	44,832	46,404
Materials & Stores Spec	-	1.0	1.0	3,174-4,346	38,088	39,996
Staff Svcs Analyst	2.4	2.0	2.0	3,063-4,980	103,288	107,748
Groundskeeper	-	1.0	1.0	2,965-3,867	36,468	38,292
Mgmt Svcs Techn	1.5	2.0	2.0	2,713-3,838	88,560	88,560
Custodian	0.9	1.0	1.0	2,350-2,941	32,940	34,584
Temporary Help	3.0	4.0	4.0	(244,252)	263,504	263,504
CRTC Directorate of Logistics:						
Temporary Help	1.1	1.0	1.0	(125,503)	181,038	181,038
Totals, Camp Roberts Training Center	52.7	65.0	65.0	\$3,395,259	\$3,965,028	\$4,069,014
Totals, Assist Adjutant General, Army	319.7	365.7	365.7	\$23,474,496	\$24,770,716	\$25,058,404
<b>Assist Adjutant General, Air</b>						
Command Section:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	0.4	1.0	1.0	11,394-11,653	142,796	142,796
Exec Secty I	0.6	1.0	1.0	3,283-4,112	39,396	41,364
Temporary Help	3.0	1.0	1.0	(204,786)	182,968	182,968
Overtime	-	-	-	(360)	-	-
Totals, Command Section	5.0	4.0	4.0	\$466,157	\$535,404	\$537,372
Support Directorate:						
Sr Master Sgt E8	1.0	1.0	1.0	7,780-8,324	100,582	100,582
Tech Sgt E6	0.5	1.0	1.0	5,035-5,403	74,156	74,156

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, Support Directorate	1.5	2.0	2.0	\$279,064	\$174,738	\$174,738
Operations Directorate:						
Colonel O6	1.0	1.0	1.0	12,904-13,893	170,244	170,244
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Sr Master Sgt E8	1.0	1.0	1.0	7,780-8,324	100,582	100,582
Master Sgt E7	0.5	1.0	1.0	6,665-7,548	84,646	84,646
Totals, Operations Directorate	3.5	4.0	4.0	\$321,759	\$498,268	\$498,268
Logistics Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	11,394-11,653	142,796	142,796
Major O4	0.6	1.0	1.0	10,097-10,174	124,678	124,678
Master Sgt E7	-	1.0	1.0	6,665-7,548	84,646	84,646
Temporary Help	1.1	1.0	1.0	(184,199)	194,360	194,360
Totals, Logistics Directorate	2.7	4.0	4.0	\$268,824	\$546,480	\$546,480
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	7,780-8,324	101,975	101,975
Master Sgt E7	1.2	2.0	2.0	6,665-7,548	154,464	154,464
Tech Sgt E6	1.0	-	-	5,838-6,202	-	-
Staff Sgt E5	-	1.0	1.0	5,035-5,403	66,730	66,730
San Diego ANG Station:						
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	56,334	58,204
Sepulveda:						
Staff Sgt E5	1.0	1.0	1.0	5,035-5,403	66,730	66,730
Maint Mechanic	1.0	1.0	1.0	3,950-4,998	56,508	58,488
Totals, Air National Guard Facilities	6.2	7.0	7.0	\$469,016	\$502,741	\$506,591
Fresno Air National Guard Base:						
Tech Sgt E6	0.3	2.0	2.0	5,838-6,202	120,376	120,376
Stationary Engr	2.0	2.0	2.0	5,681-6,561	136,272	136,272
Assoc Envirntl Plnr	-	1.0	1.0	5,273-6,605	63,276	66,444
Staff Sgt E5	3.2	2.0	2.0	5,035-5,403	98,759	98,759
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-6,128	64,380	66,960
Sr Delineator	1.0	1.0	1.0	4,064-5,089	51,286	53,846
Maint Mechanic	1.8	2.0	2.0	3,950-4,998	105,564	107,544
Electrician I	2.0	2.0	2.0	3,943-4,989	56,424	59,244
Plumber I	1.0	1.0	1.0	3,943-4,989	56,424	59,244
Bldg Maint Worker	0.5	1.0	1.0	3,516-4,435	40,764	40,764
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	45,936	47,544
Overtime	-	-	-	(375)	-	-
Fresno Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Fresno Security Guards:						
Master Sgt E7	-	1.0	1.0	6,665-7,548	84,646	84,646
Staff Sgt E5	10.0	11.0	11.0	5,035-5,403	406,485	406,485
Sr Airman E4	2.7	4.0	4.0	4,451-4,553	141,895	141,895
Temporary Help	0.8	-	-	(41,631)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	3.0	3.0	3.0	7,780-8,324	243,549	243,549
Master Sgt E7	5.0	6.0	6.0	6,665-7,548	368,948	368,948
Tech Sgt E6	10.0	11.0	11.0	5,838-6,202	530,582	530,582

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 Sgt E5	1.0	1.0	1.0	5,035-5,403	66,730	66,730
Sr Airman E4	3.0	3.0	3.0	4,451-4,553	111,468	111,468
Totals, Fresno Air National Guard Base	50.3	57.0	57.0	\$3,411,883	\$2,867,920	\$2,885,456
March Air Reserve Base:						
Tech Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Stationary Engr	1.3	2.0	2.0	5,148-5,945	136,272	136,272
Staff Sgt E5	-	1.0	1.0	5,035-5,403	66,730	66,730
Electrician II	-	1.0	1.0	4,648-5,884	55,776	58,560
Supvr-Bldg Trades	1.1	1.0	1.0	4,392-5,720	56,460	59,280
Maint Mechanic	3.0	4.0	4.0	3,950-4,998	218,580	224,520
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	38,088	39,996
Overtime	-	-	-	(10,142)	-	-
March Real Prop Technician:						
Master Sgt E7	1.0	1.0	1.0	6,665-7,548	92,454	92,454
March Security Guards:						
Staff Sgt E5	3.0	3.0	3.0	5,035-5,403	144,318	144,318
Sr Airman E4	-	1.0	1.0	4,451-4,553	53,614	53,614
March SoCal Logistics Airport:						
Staff Sgt E5	6.0	6.0	6.0	5,035-5,403	260,700	260,700
Sr Airman E4	5.0	5.0	5.0	4,451-4,553	171,245	171,245
Airman 1st Class E3	0.4	1.0	1.0	4,032-4,151	48,354	48,354
Totals, March Air Reserve Base	21.8	28.0	28.0	\$1,727,863	\$1,416,747	\$1,430,199
Moffett Air National Guard Base:						
Master Sgt E7	1.0	2.0	2.0	6,665-7,548	154,464	154,464
Tech Sgt E6	1.0	2.0	2.0	5,838-6,202	120,376	120,376
Stationary Engr	1.4	2.0	2.0	5,148-5,945	133,032	133,032
Staff Sgt E5	1.0	1.0	1.0	5,035-5,403	66,730	66,730
Maint Mechanic	1.0	2.0	2.0	3,950-4,998	101,544	106,632
Electrician I	1.0	1.0	1.0	3,943-4,989	56,424	59,244
Bldg Maint Worker	1.0	1.0	1.0	3,282-4,140	46,968	48,612
Moffett Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	5,838-6,202	74,156	74,156
Moffett Security Guards:						
Staff Sgt E5	7.0	8.0	8.0	5,035-5,403	336,440	336,440
Sr Airman E4	7.0	8.0	8.0	4,451-4,553	258,800	258,800
Temporary Help	1.6	-	-	(87,355)	-	-
Totals, Moffett Air National Guard Base	24.0	28.0	28.0	\$1,841,484	\$1,348,934	\$1,358,486
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	-	1.0	1.0	5,390-6,701	34,380	67,920
Stationary Engr	2.0	2.0	2.0	5,148-5,945	137,472	137,472
Staff Sgt E5	1.4	2.0	2.0	5,035-5,403	105,293	105,293
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,600-5,758	57,960	60,864
Maint Mechanic	3.0	3.0	3.0	3,950-4,998	165,392	171,972
Materials & Stores Spec	-	1.0	1.0	2,963-4,057	38,088	39,996
Envirtl Techn	0.6	1.0	1.0	2,871-4,268	35,832	37,620
Temporary Help	2.5	-	-	(164,157)	-	-
Channel Islands Real Prop Technician:						
Tech Sgt E6	0.9	1.0	1.0	5,838-6,202	74,156	74,156
Channel Islands Security Guards:						

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
Master Sgt E7	0.9	1.0	1.0	6,665-7,548	83,098	83,098
Staff Sgt E5	8.0	8.0	8.0	5,035-5,403	333,675	333,675
Sr Airman E4	2.8	4.0	4.0	4,451-4,553	145,786	145,786
Airman 1st Class E3	1.2	2.0	2.0	4,032-4,151	51,020	51,020
Temporary Help	2.4	-	-	(118,181)	-	-
Totals, Channel Islands Air National Guard Base	24.2	26.0	26.0	\$1,661,378	\$1,262,152	\$1,308,872
Totals, Assist Adjutant General, Air	139.2	160.0	160.0	\$10,447,428	\$9,153,384	\$9,246,462
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>827.5</b>	<b>894.7</b>	<b>894.7</b>	<b>\$62,431,932</b>	<b>\$63,373,733</b>	<b>\$64,119,475</b>
<i>Regular/Ongoing Positions</i>	600.2	733.0	733.0	44,822,982	49,857,386	50,603,128
<i>Temporary Help</i>	227.3	161.7	161.7	17,471,937	13,516,347	13,516,347
<i>Overtime</i>	-	-	-	137,013	-	-

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>						
Executive Office:						
Secty	1.0	1.0	1.0	\$194,105	\$194,105	\$194,105
Undersecretary	1.0	1.0	1.0	14,791-15,235	170,664	170,664
Adm Asst II	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Adm Asst I	1.0	1.0	1.0	3,977-5,129	59,184	59,184
Totals, Executive Office	4.0	4.0	4.0	\$491,166	\$493,049	\$495,809
Communications:						
Dep Secty, Communications	0.8	1.0	1.0	9,666-10,764	113,532	113,532
Totals, Communications	0.8	1.0	1.0	\$97,917	\$113,532	\$113,532
Legislation:						
Dep Secty for Legislation	2.0	1.0	1.0	10,545-11,746	123,840	123,840
Totals, Legislation	2.0	1.0	1.0	\$258,202	\$123,840	\$123,840
Regulations Unit:						
Staff Svcs Mgr II Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Govtl Pgrm Analyst	-	3.0	3.0	4,784-5,988	175,152	183,900
Totals, Regulations Unit	-	4.0	4.0	-	\$250,092	\$262,584
Women Veterans:						
Dep Secty for Women Veterans	0.8	1.0	1.0	9,839-10,962	113,532	113,532
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	64,710	67,944
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	37,159	39,022
Ofc Techn-Typing	0.8	-	-	2,921-3,656	-	-
Totals, Women Veterans	2.6	3.0	3.0	\$187,791	\$215,401	\$220,498
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	10,545-11,746	121,668	121,668
Totals, Minority Veterans	1.0	1.0	1.0	\$120,783	\$121,668	\$121,668
EEO Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	77,834	81,726
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,784-5,988	120,916	126,964
Totals, EEO Office	3.4	4.0	4.0	\$249,527	\$288,294	\$301,810
Law Office:						
Dep Secty & Chief Counsel	0.9	1.0	1.0	11,952-13,316	147,000	147,000
Atty IV	1.0	1.0	1.0	9,782-12,560	136,704	136,704
Atty III	1.3	2.0	2.0	8,856-11,361	227,014	238,364
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	160,509	166,993
Atty	1.7	3.0	3.0	5,387-9,385	229,304	239,484
Patent Benefit & Ins Ofcr I	1.0	1.0	1.0	4,264-5,338	61,596	64,056
Legal Secty	2.0	2.0	2.0	3,303-4,343	93,243	97,905
Totals, Law Office	9.9	12.0	12.0	\$889,483	\$1,055,370	\$1,090,506
Information Services-Veterans Homes:						
DP Mgr III	1.6	2.0	2.0	7,972-9,504	219,312	228,096
Syss Software Spec III-Tech	1.0	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Syss Analyst-Supvr	0.9	1.0	1.0	6,551-8,611	102,186	103,332
Syss Software Spec II-Tech	0.9	1.0	1.0	6,047-7,948	72,564	76,188
Staff Info Systems Analyst-Supvr	2.6	3.0	3.0	5,956-7,831	244,678	256,008
Staff Info Syss Analyst-Spec	10.6	12.0	12.0	5,507-7,242	930,975	969,366
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,507-7,242	83,556	86,904

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
Syss Software Spec I-Tech	1.0	1.0	1.0	5,506-7,240	71,040	74,596
Assoc Info Syss Analyst-Spec	8.4	9.0	9.0	5,022-6,604	603,852	629,538
Asst Info Syss Analyst	0.6	1.0	1.0	3,377-5,491	48,192	48,192
Totals, Information Services-Veterans Homes	28.5	32.0	32.0	\$2,288,678	\$2,477,107	\$2,577,004
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Syss Software Spec III-Supvry	0.9	1.0	1.0	7,185-9,445	90,678	95,214
Syss Software Spec III-Tech	0.8	1.0	1.0	6,644-8,732	100,752	104,784
Sr Info Syss Analyst-Supvr	2.0	2.0	2.0	6,551-8,611	184,410	192,636
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Sr Info Syss Analyst-Spec	1.8	2.0	2.0	6,057-7,961	158,588	162,260
Sr Programmer Analyst-Spec	2.0	2.0	2.0	6,057-7,961	183,720	191,064
Syss Software Spec II-Tech	2.9	3.0	3.0	6,047-7,948	239,381	245,037
Staff Programmer Analyst-Spec	1.8	1.0	1.0	5,507-7,242	83,556	86,904
Staff Info Syss Analyst-Spec	1.9	2.0	2.0	5,507-7,242	159,174	165,552
Syss Software Spec I-Tech	1.8	2.0	2.0	5,506-7,240	149,616	156,252
Assoc Info Syss Analyst-Spec	5.8	6.0	6.0	5,022-6,604	388,758	408,200
Assoc Programmer Analyst-Spec	-	1.0	1.0	5,022-6,604	60,264	63,276
Asst Info Syss Analyst	0.6	1.0	1.0	3,377-5,491	40,524	42,552
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	33,987	35,683
Totals, Information Services-Administration	25.1	27.0	27.0	\$2,051,825	\$2,105,044	\$2,185,022
Electronic Health Records:						
DP Manager IV	1.0	1.0	1.0	8,764-10,451	120,588	125,412
DP Mgr III	2.0	2.0	2.0	7,972-9,504	223,328	228,096
Nurse Instructor	2.0	3.0	3.0	7,517-9,412	288,264	300,504
Syss Software Spec III-Tech	2.0	2.0	2.0	6,644-8,732	202,336	210,400
DP Mgr II	1.0	1.0	1.0	6,550-8,610	99,348	103,320
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	87,759	91,536
Sr Info Syss Analyst-Spec	1.8	2.0	2.0	6,057-7,961	183,720	191,064
Syss Software Spec II-Tech	1.0	1.0	1.0	6,047-7,948	91,704	95,376
Staff Info Syss Analyst-Spec	1.7	2.0	2.0	5,507-7,242	167,112	173,808
Assoc Info Syss Analyst-Spec	0.3	2.0	2.0	5,022-6,604	121,382	127,454
Assoc Govtl Pgrm Analyst	3.4	4.0	4.0	4,784-5,988	256,972	268,432
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	41,958	44,058
Totals, Ellectronic Health Records	18.2	22.0	22.0	\$1,646,079	\$1,884,471	\$1,959,460
Human Resources:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	126,132	126,132
Staff Svcs Mgr II Supvry	1.1	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr I	3.3	5.0	5.0	5,689-7,068	387,555	403,337
Labor Relations Spec	1.9	2.0	2.0	5,689-7,068	159,386	166,542
Assoc Pers Analyst	6.7	7.0	7.0	4,784-5,988	444,915	462,327
Trng Ofcr I	1.0	1.0	1.0	4,784-5,988	57,408	60,276
Labor Relations Analyst	1.0	1.0	1.0	4,115-6,200	61,500	64,578
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	93,164	95,048
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.6	2.0	2.0	2,921-3,656	68,760	70,512
Totals, Human Resources	20.6	24.0	24.0	\$1,401,954	\$1,582,576	\$1,640,788

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
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	10,925-12,168	129,228	129,228
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,784-5,988	52,578	52,578
Staff Svcs Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Totals, Administrative Services Division	2.0	2.0	2.0	\$176,791	\$181,806	\$181,806
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	62,134	65,242
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Strategic Planning and Organizational Performance	3.0	3.0	3.0	\$197,222	\$198,634	\$205,366
Budget Office:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,448	104,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	4,784-5,988	407,394	423,224
Assoc Budget Analyst	3.0	3.0	3.0	4,784-5,988	207,288	215,568
Totals, Budget Office	10.1	11.0	11.0	\$749,768	\$800,682	\$828,056
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	132,288	132,288
Sr Architect	1.0	1.0	1.0	8,986-11,247	132,312	134,964
Deptl Constrn & Maint Supvr	0.8	1.0	1.0	8,986-11,247	121,373	127,440
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,784-5,988	117,842	120,974
Totals, Capital Assets/Facilities Management	4.6	5.0	5.0	\$466,503	\$503,815	\$515,666
CalVet Accounting:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	104,448	104,448
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	86,856	91,008
Acctg Administrator I Supvr	2.2	2.0	2.0	5,689-7,068	159,697	166,869
Staff Svcs Mgr I	1.3	1.0	1.0	5,689-7,068	72,854	76,493
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	75,900	78,936
Assoc Adm Analyst-Acctg Syss	1.9	2.0	2.0	5,022-6,290	142,151	148,533
Assoc Acctg Analyst	1.2	1.0	1.0	5,022-6,290	69,040	72,498
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	66,572	69,904
Sr Acctg Ofcr Spec	7.0	7.0	7.0	4,784-5,988	450,364	469,993
Assoc Govtl Pgrm Analyst	4.5	4.0	4.0	4,784-5,988	248,210	259,934
Acctg Ofcr Spec	2.9	3.0	3.0	4,177-5,230	174,996	183,132
Accountant Trainee	2.0	2.0	2.0	3,524-4,202	96,524	100,260
Accountant I Spec	0.4	2.0	2.0	3,120-3,907	76,908	80,756
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Staff Svcs Analyst-Gen	3.8	4.0	4.0	3,063-4,980	188,337	193,171
Pgrm Techn II	1.0	1.0	1.0	2,925-3,665	41,460	43,536
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	37,625	39,511
Acctg Techn	1.6	1.0	1.0	2,868-3,593	34,416	36,132
Totals, CalVet Accounting	35.5	37.0	37.0	\$2,261,161	\$2,252,658	\$2,346,826
Procurement/Contracts:						
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	96,764	101,482
Staff Svcs Mgr II Supvry	0.1	-	-	6,245-7,760	-	-
Staff Svcs Mgr I	2.6	3.0	3.0	5,689-7,068	217,440	228,299

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 Bus Mgmt Analyst	1.7	1.0	1.0	4,784-5,988	69,096	71,856
Assoc Govtl Pgrm Analyst	6.3	8.0	8.0	4,784-5,988	480,521	492,091
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Bus Svc Asst-Spec	0.7	-	-	2,713-4,152	-	-
Ofc Asst-Gen	0.6	1.0	1.0	2,255-3,102	27,540	28,920
Totals, Procurement/Contracts	13.6	17.0	17.0	\$853,317	\$1,006,333	\$1,042,948
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	6,265-6,726	72,288	72,288
Totals, California Veterans Board	1.0	1.0	1.0	\$71,763	\$72,288	\$72,288
<b>Division of Veteran Services</b>						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	10,320-11,498	132,672	132,672
Assoc Mgmt Auditor	-	0.9	1.0	5,022-6,604	54,238	63,276
Assoc Govtl Pgrm Analyst	2.0	2.1	2.0	4,784-5,988	145,128	138,192
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	46,660	48,996
Totals, Headquarters	4.0	5.0	5.0	\$318,758	\$378,698	\$383,136
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	74,968	78,712
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	63,150	66,306
Totals, Outreach Memorials Cemeteries	1.8	2.0	2.0	\$122,835	\$138,118	\$145,018
Medi-Cal Cost Avoidance:						
Staff Svcs Mgr II Supvry	-	1.0	1.0	6,245-7,760	74,940	78,684
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Totals, Medi-Cal Cost Avoidance	-	3.0	3.0	-	\$148,452	\$155,868
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr II Supvry	0.8	1.0	1.0	6,245-7,760	72,384	72,384
Assoc Govtl Pgrm Analyst	1.7	4.0	4.0	4,784-5,988	258,357	266,389
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,063-4,980	91,776	91,776
Totals, Cal-TAP	3.4	7.0	7.0	\$214,161	\$422,517	\$430,549
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	1.3	1.0	1.0	6,245-7,760	74,940	78,684
Assoc Govtl Pgrm Analyst	8.3	6.0	6.0	4,784-5,988	404,640	421,344
Jr Staff Analyst-Gen	-	2.0	2.0	3,063-4,152	73,512	77,184
Totals, LINC	9.6	9.0	9.0	\$684,134	\$553,092	\$577,212
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	132,080	138,688
Totals, Mental Health Services	2.0	2.0	2.0	\$130,792	\$132,080	\$138,688
Housing for Veterans Fund:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	75,584	79,358
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	4,784-5,988	61,880	64,976
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,063-4,980	94,068	96,480
Totals, Housing for Veterans Fund	2.2	4.0	4.0	\$131,614	\$231,532	\$240,814
Title 38-Headquarters:						
Private Postsecondary Educ Administrator	1.0	1.0	1.0	7,124-8,921	105,112	107,052
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Private Postsecondary Educ Spec	2.1	3.0	3.0	4,690-7,088	214,643	224,554
Totals, Title 38-Headquarters	4.1	5.0	5.0	\$331,904	\$388,851	\$403,462



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
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	6,223-7,789	83,816	88,004
Private Postsecondary Educ Spec	3.4	5.0	5.0	4,690-7,088	361,515	314,268
Totals, Title 38-Southern California	4.4	6.0	6.0	\$357,856	\$445,331	\$402,272
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.5	-	-	4,784-5,988	-	-
Jr Staff Analyst-Gen	-	1.8	1.8	3,063-4,152	66,161	69,466
Totals, DVBE	1.5	1.8	1.8	\$88,537	\$66,161	\$69,466
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	81,552	84,816
Assoc Govtl Pgrm Analyst	0.1	-	-	4,784-5,988	-	-
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-4,846	55,920	58,152
Lead Groundskeeper	1.9	2.0	2.0	3,095-3,867	76,820	80,664
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	49,190	50,501
Groundskeeper	1.4	2.0	2.0	2,965-3,536	72,564	76,188
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,827	41,823
Totals, NCVC	7.8	9.0	9.0	\$413,011	\$458,829	\$475,100
Yountville Veterans Cemetery:						
Lead Groundskeeper	0.8	1.0	1.0	3,095-3,867	44,832	46,404
Groundskeeper	0.5	0.5	0.5	2,965-3,536	18,873	19,817
Totals, Yountville Veterans Cemetery	1.3	1.5	1.5	\$53,419	\$63,705	\$66,221
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	68,268	71,676
Skilled Laborer	-	1.0	1.0	3,367-3,867	40,392	40,392
Lead Groundskeeper	0.8	-	-	3,095-3,867	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	44,280	46,056
Ofc Techn-Typing	1.3	2.0	2.0	2,921-3,656	75,888	77,580
Totals, California Central Coast Veterans Cemetery	3.8	5.0	5.0	\$191,511	\$228,828	\$235,704
Oakland Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	85,810	90,096
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,784-5,988	335,066	349,674
Veterans Claims Rep II	3.1	4.0	4.0	4,161-5,210	227,415	238,793
Veterans Claims Rep I	3.0	3.0	3.0	3,063-4,152	120,411	124,482
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Oakland Veteran Services	13.1	14.0	14.0	\$771,300	\$810,882	\$846,917
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	81,726	85,810
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,784-5,988	124,296	127,056
Veterans Claims Rep II	1.4	2.0	2.0	4,161-5,210	107,592	112,971
Veterans Claims Rep I	0.9	1.0	1.0	3,063-4,152	42,948	45,096
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, San Diego Veteran Services	6.1	7.0	7.0	\$357,602	\$398,742	\$414,805
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Pgrm Analyst	2.6	3.0	3.0	4,784-5,988	194,976	200,496
Veterans Claims Rep I	5.0	5.0	5.0	3,063-4,152	195,525	203,451
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872

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, Los Angeles Veteran Services	9.6	10.0	10.0	\$523,616	\$522,225	\$540,939
Totals, Division of Veterans Services	74.7	91.3	91.3	\$4,691,050	\$5,388,043	\$5,526,171
<b>Homes Division</b>						
Dep Secty of Veterans Homes	-	1.0	1.0	14,791-15,235	177,492	177,492
Dep Secty of Veterans Homes	1.0	1.0	1.0	11,071-12,335	136,368	136,368
C.E.A. C	1.0	1.0	1.0	10,688-12,136	140,028	140,028
Chief of Financial Ops, Veterans Homes Division	1.0	1.0	1.0	9,839-10,962	120,408	120,408
Asst Dep Secty of Veteran Homes	1.0	1.0	1.0	8,529-9,501	98,412	98,412
Nurse Instructor	1.0	1.0	1.0	7,517-9,412	108,600	112,944
C.E.A. A	0.9	1.0	1.0	6,913-9,937	92,424	92,424
Nurse Consultant III-Spec	1.0	2.0	2.0	6,473-8,560	193,817	203,514
Research Pgrm Spec II-Hlth	1.0	1.0	1.0	5,772-7,225	83,364	86,700
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Research Program Specialist I	-	1.0	1.0	5,255-6,578	63,060	66,216
Assoc Govtl Pgrm Analyst	5.6	7.0	7.0	4,784-5,988	445,099	462,552
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	46,327	48,646
Jr Staff Analyst-Gen	-	1.0	1.0	3,063-4,152	36,756	38,592
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Homes Division	16.2	22.0	22.0	\$1,410,084	\$1,865,887	\$1,912,984
California Veterans Board Member (7)	0.2	-	-	(7,800)	15,000	15,000
Temporary Help	17.4	2.9	2.9	(1,085,364)	1,000,000	1,000,000
Overtime	-	-	-	(108,687)	-	-
Totals, Headquarters	294.4	327.2	327.2	\$21,762,915	\$23,995,590	\$24,739,632
<b>Division of Farm and Home Purchases</b>						
Administration:						
C.E.A. B	2.0	2.0	2.0	9,625-11,465	264,576	264,576
Atty III	1.0	1.0	1.0	8,856-11,361	129,840	136,332
Supvng Prop Agent	4.0	5.0	5.0	7,232-8,212	455,028	475,888
C.E.A. A	1.0	1.0	1.0	6,913-9,937	87,624	87,624
Financing Ofcr	1.0	1.0	1.0	6,847-8,526	98,376	102,312
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	6,551-8,611	99,360	103,332
Acctg Administrator II	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Sr Prop Agent	5.0	7.0	7.0	5,949-7,392	549,783	575,543
Info Ofcr II	2.1	2.0	2.0	5,949-7,392	152,787	160,419
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Staff Adm Analyst-Acctg	0.8	1.0	1.0	5,689-7,068	81,552	84,816
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,507-7,242	316,924	330,690
Atty	1.0	1.0	1.0	5,387-9,385	88,890	93,336
Financing Spec	2.0	2.0	2.0	5,255-6,578	151,124	157,040
Acctg Administrator I-Spec	0.9	1.0	1.0	5,255-6,578	66,838	70,184
Info Ofcr I-Spec	0.1	1.0	1.0	4,784-5,988	55,200	55,200
Sr Acctg Ofcr Spec	2.0	3.0	3.0	4,784-5,988	170,538	173,550
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,784-5,988	138,192	143,712
Assoc Prop Agent	34.9	36.0	36.0	4,784-5,988	2,360,544	2,464,785
Assoc Pers Analyst	0.8	1.0	1.0	4,784-5,988	55,200	55,200
Assoc Govtl Pgrm Analyst	4.4	6.0	6.0	4,784-5,988	361,416	376,742
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	68,268	70,638
Bus Svc Ofcr II Spec	0.4	-	-	4,359-5,458	-	-

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Acctg Ofcr Spec	2.8	2.0	2.0	4,177-5,230	105,696	110,985
Asst Prop Agent	1.5	3.0	3.0	3,977-4,980	140,269	147,285
Supvng Pgrm Techn II	2.0	2.0	2.0	3,307-4,141	95,568	99,384
Accountant I Spec	1.7	2.0	2.0	3,120-3,907	72,000	72,000
Staff Svcs Analyst-Gen	1.1	3.0	3.0	3,063-4,980	122,145	125,961
Jr Prop Agent	4.2	6.0	6.0	3,063-3,655	237,912	246,792
Pgrm Techn II	6.6	5.0	5.0	2,925-3,665	207,300	217,680
Ofc Techn-Typing	1.8	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	1.0	1.0	1.0	2,900-4,669	40,800	40,800
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Bus Svc Asst-Spec	1.2	2.0	2.0	2,713-4,152	95,808	99,648
Pgrm Techn	0.9	-	-	2,529-3,398	-	-
Security Guard	1.5	1.0	1.0	2,362-2,955	32,352	33,972
Ofc Asst-Typing	0.9	1.0	1.0	2,331-3,165	36,772	37,980
Totals, Administration	101.4	111.0	111.0	\$6,673,670	\$7,193,418	\$7,479,330
Temporary Help	0.3	-	-	(25,844)	-	-
Overtime	-	-	-	(25,415)	-	-
Totals, Division of Farm and Home Purchases	101.7	111.0	111.0	\$6,724,929	\$7,193,418	\$7,479,330
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>396.1</b>	<b>438.2</b>	<b>438.2</b>	<b>\$28,487,844</b>	<b>\$31,189,008</b>	<b>\$32,218,962</b>
Regular/Ongoing Positions	378.2	435.3	435.3	27,234,734	30,174,008	31,203,962
Temporary Help	17.9	2.9	2.9	1,119,008	1,015,000	1,015,000
Overtime	-	-	-	134,102	-	-
<b>Veterans Home of California, Yountville</b>						
Administration:						
Administrator, Veterans Home of California, Yountville	0.9	1.0	1.0	\$11,952-13,316	\$143,424	\$143,424
Deputy Administrator, Yountville	1.0	1.0	1.0	10,320-11,498	128,760	128,760
Clinical Administrator	1.9	2.0	2.0	7,412-8,415	196,080	201,960
Asst Hosp Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Info Ofcr II	0.4	1.0	1.0	5,949-7,392	71,388	74,952
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Govtl Pgrm Analyst	1.9	1.0	1.0	4,784-5,988	69,096	71,856
Adm Asst I	1.0	-	-	3,977-4,980	-	-
Soc Work Assoc	0.9	1.0	1.0	3,150-4,085	38,980	40,932
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	-	1.5	1.5	2,921-3,656	52,578	55,206
Totals, Administration	9.4	11.5	11.5	\$808,884	\$895,942	\$921,594
Quality Assurance:						
Supvng Registered Nurse	-	1.0	1.0	7,968-9,979	95,616	100,392
Stds Compliance Coord	-	1.0	1.0	5,674-7,053	68,088	71,496
Mgt Svcs Techn	0.3	1.0	1.0	2,713-3,838	43,920	45,592
Totals, Quality Assurance	0.3	3.0	3.0	\$13,827	\$207,624	\$217,480
Health and Safety:						
Hlth & Safety Ofcr	0.6	1.0	1.0	5,176-6,431	74,208	77,172
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Health and Safety	1.6	2.0	2.0	\$90,616	\$118,488	\$123,228
Admissions:						
Supvng Registered Nurse	0.4	1.0	1.0	7,968-9,979	115,140	119,745

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Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	53,136	55,788
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Admissions	2.4	4.0	4.0	\$139,475	\$254,736	\$265,461
Social Work Service:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	98,112	102,036
Clinical Soc Worker-Hlth Facility	10.5	11.0	11.0	5,833-7,982	990,420	1,027,464
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Social Work Service	12.5	13.0	13.0	\$1,088,625	\$1,130,712	\$1,173,372
Security Service:						
Chief, Firefighter/Security Ofcr	0.9	1.0	1.0	4,786-6,216	73,928	74,580
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	4,299-5,528	68,268	70,316
Fire Fighter/Security Ofcr	6.2	7.0	7.0	3,934-5,044	388,465	404,002
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Security Service	9.1	10.0	10.0	\$532,776	\$572,841	\$592,770
Laundry Service:						
Laundry Supvr II	0.9	1.0	1.0	3,380-4,234	48,852	50,808
Laundry Supvr I	1.0	1.0	1.0	2,866-3,591	41,436	43,092
Laundry Worker	6.5	8.0	8.0	2,498-3,127	287,477	299,302
Totals, Laundry Service	8.4	10.0	10.0	\$336,422	\$377,765	\$393,202
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	63,180	63,927
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Ofc Techn-Gen	0.6	-	-	2,868-3,593	-	-
Custodian Supvr II	2.9	3.0	3.0	2,808-3,519	123,803	127,679
Lead Custodian	2.0	2.0	2.0	2,521-3,157	71,768	75,296
Custodian	55.9	70.0	70.0	2,350-2,941	2,146,517	2,202,320
Totals, Housekeeping	62.4	78.0	78.0	\$2,217,662	\$2,476,788	\$2,544,318
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director of Dietetics	2.3	3.0	3.0	5,477-6,856	237,312	243,648
Registered Dietitian	7.6	8.0	8.0	4,882-6,232	538,941	558,064
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	45,888	45,888
Totals, Nutrition Counseling	11.6	13.0	13.0	\$794,056	\$909,057	\$937,996
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	49,536	51,516
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Food Svc Supvr I	2.0	2.0	2.0	2,686-3,362	79,992	83,184
Food Svc Techn II	6.8	7.0	7.0	2,408-3,016	243,600	253,344
Food Svc Techn I	37.0	45.6	45.6	2,245-2,808	1,410,375	1,471,617
Totals, Holderman Kitchen	47.7	56.6	56.6	\$1,694,598	\$1,825,683	\$1,903,533
Food Preparation:						
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,072	59,352
Supvng Cook I	0.6	1.0	1.0	3,570-4,390	42,840	44,988
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,846	50,976	53,016
Cook Spec II	7.6	10.0	10.0	3,203-3,933	429,888	448,632
Cook Spec I	2.0	2.0	2.0	2,898-3,551	75,744	79,128

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
Stock Clk	3.0	3.0	3.0	2,631-3,295	114,048	118,620
Food Svc Techn I	2.0	2.0	2.0	2,245-2,808	64,800	67,392
Totals, Food Preparation	17.2	20.0	20.0	\$752,726	\$835,368	\$871,128
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	49,536	51,516
Ofc Techn-Typing	0.7	-	-	2,921-3,656	-	-
Food Svc Supvr I	1.0	2.0	2.0	2,686-3,362	73,236	76,500
Food Svc Techn II	3.8	4.0	4.0	2,408-3,016	133,296	138,912
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Food Svc Techn I	23.1	28.5	28.5	2,245-2,808	865,929	901,122
Totals, Dining Room	29.6	36.5	36.5	\$1,032,475	\$1,150,671	\$1,198,158
Purchasing/Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	33,708	33,708
Bus Svc Asst-Spec	1.9	2.0	2.0	2,713-4,152	86,773	90,641
Totals, Purchasing/Procurement	4.0	5.0	5.0	\$224,399	\$256,201	\$265,493
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,846	50,976	53,016
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Warehouse	2.0	2.0	2.0	\$95,766	\$96,912	\$100,560
Property/Warehouse:						
Prop Controller I	0.9	1.0	1.0	3,155-3,951	39,912	39,912
Stock Clk	0.8	2.0	2.0	2,631-3,295	65,553	68,832
Totals, Property/Warehouse	1.7	3.0	3.0	\$69,498	\$105,465	\$108,744
Dispatch Office:						
Dispatcher Clerk Supvr	-	1.0	1.0	3,356-4,202	40,272	42,288
Dispatcher Clerk	3.9	5.0	5.0	3,013-3,771	206,532	215,460
Totals, Dispatch Office	3.9	6.0	6.0	\$181,035	\$246,804	\$257,748
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,921-7,360	84,924	88,320
Chief of Plant Operation I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,784-5,988	60,468	63,488
Architectural Asst	1.0	1.0	1.0	3,808-5,337	61,584	64,044
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Plant Services Administration	5.3	6.0	6.0	\$329,432	\$368,652	\$384,008
Plant Operations:						
Chief Engr I	-	1.0	1.0	6,266-6,580	75,192	78,948
Stationary Engr	10.1	12.0	12.0	5,681-5,965	815,664	822,480
Chief Engr II	1.0	1.0	1.0	5,395-6,708	76,608	80,436
Fusion Welder	1.0	1.0	1.0	4,127-4,756	55,140	57,072
Bldg Maint Worker	2.0	2.0	2.0	3,516-4,051	93,404	96,748
Skilled Laborer	0.1	1.0	1.0	3,367-3,867	41,412	43,482
Totals, Plant Operations	14.2	18.0	18.0	\$898,308	\$1,157,420	\$1,179,166
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,705-5,580	64,380	66,960
Electrician II	0.7	1.0	1.0	4,648-5,355	61,396	63,636
Electrician I	1.2	2.0	2.0	4,435-5,110	108,333	113,752

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
Painter Supvr	1.0	1.0	1.0	4,427-5,100	55,472	58,244
Plumber I	2.0	3.0	3.0	4,308-4,964	159,540	164,940
Sheet Metal Worker	1.0	1.0	1.0	4,224-4,867	56,424	58,404
Locksmith I	1.0	1.0	1.0	4,120-4,741	53,892	56,592
Carpenter I	2.6	3.0	3.0	4,039-4,648	156,252	162,444
Painter I	5.5	7.0	7.0	4,039-4,648	366,396	380,664
Mason I	1.4	2.0	2.0	4,039-4,648	107,784	111,552
Electronics Techn	-	1.0	1.0	3,782-5,013	45,384	47,652
Bldg Maint Worker	1.9	2.0	2.0	3,516-4,051	93,936	97,224
Materials & Stores Spec	0.3	1.0	1.0	3,174-3,962	38,088	39,996
Window Cleaner	2.0	3.0	3.0	3,095-3,867	126,804	131,808
Totals, Plant Maintenance	21.6	29.0	29.0	\$1,115,732	\$1,494,081	\$1,553,868
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,550-5,244	55,140	57,900
Auto Pool Mgr I	1.0	1.0	1.0	3,739-4,629	44,868	47,112
Auto Equipt Opr II	0.4	1.0	1.0	3,683-4,240	48,068	50,040
Automobile Mechanic	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Auto Equipt Opr I	11.6	12.0	12.0	3,367-3,867	532,933	552,600
Totals, Motor Pool	15.0	16.0	16.0	\$680,985	\$730,173	\$758,532
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-4,846	55,920	58,152
Tractor Opr-Laborer	1.0	1.0	1.0	3,697-4,259	46,120	48,426
Lead Groundskeeper	1.0	1.0	1.0	3,095-3,867	44,832	46,404
Groundskeeper	4.5	5.0	5.0	2,965-3,536	192,638	199,286
Totals, Grounds	7.5	8.0	8.0	\$313,611	\$339,510	\$352,268
Rector Reservoir:						
Water & Sewage Plant Supvr	1.7	2.0	2.0	5,681-5,965	143,085	143,085
Totals, Rector Reservoir	1.7	2.0	2.0	\$120,665	\$143,085	\$143,085
Accounting/Cashiering:						
Staff Svcs Mgr I	0.2	1.0	1.0	5,689-7,068	65,640	65,640
Acctg Ofcr Supvr	1.0	1.0	1.0	4,301-5,387	55,416	58,185
Acctg Ofcr Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Totals, Accounting/Cashiering	2.2	3.0	3.0	\$131,520	\$181,404	\$186,585
Cashiering:						
Accountant I Spec	2.0	2.0	2.0	3,120-3,907	84,306	88,065
Totals, Cashiering	2.0	2.0	2.0	\$87,434	\$84,306	\$88,065
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,784-5,988	126,504	132,132
Totals, Business Office	2.0	3.0	3.0	\$153,770	\$216,048	\$225,252
Pre-Billing Unit:						
Hlth Recd Techn I	2.4	3.0	3.0	3,487-3,925	127,776	131,700
Key Data Opr	0.6	3.0	3.0	2,341-3,331	86,382	90,702
Totals, Pre-Billing Unit	3.0	6.0	6.0	\$127,518	\$214,158	\$222,402
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.4	3.0	3.0	4,784-5,988	188,083	196,788
Patient Benefit & Ins Ofcr I	1.7	1.0	1.0	4,264-5,338	61,596	64,056
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,063-4,980	117,792	123,240

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, Patient Benefit Unit	4.4	7.0	7.0	\$278,570	\$367,471	\$384,084
Mail Room:						
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,708	33,708
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,128	36,885
Totals, Mail Room	1.6	2.0	2.0	\$57,412	\$68,836	\$70,593
Domiciliary:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,115-5,152	65,393	68,006
Res Care Unit Leader	6.6	27.1	29.6	3,063-3,838	1,035,316	1,181,642
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Psychiatric Techn Asst	0.4	-	-	2,714-3,334	-	-
Activity Coord, Veterans Home & Med Ctr	0.4	-	-	2,412-3,020	-	-
Custodian	0.6	0.4	-	2,350-2,941	13,725	-
Food Svc Techn I	2.7	2.5	0.4	2,245-2,808	76,450	11,163
Totals, Domiciliary	12.4	32.0	32.0	\$523,383	\$1,233,064	\$1,304,683
Medical Administrative Services:						
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,063-4,980	106,078	107,196
Ofc Techn-Typing	0.4	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	36,516	37,980
Totals, Medical Administrative Services	3.3	4.0	4.0	\$164,108	\$184,774	\$189,048
Medical Records:						
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	3,768-4,241	45,216	47,472
Ofc Techn-Typing	2.0	4.0	4.0	2,921-3,656	149,920	156,996
Ofc Asst-Typing	2.0	2.0	2.0	2,331-3,165	73,032	75,960
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	30,734	32,270
Totals, Medical Records	5.8	8.0	8.0	\$231,900	\$298,902	\$312,698
Administrative Services:						
Ofc Techn-Typing	1.5	3.0	3.0	2,921-3,656	118,200	123,696
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,136	43,016
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Key Data Opr	1.0	1.0	1.0	2,341-3,331	38,436	39,972
Totals, Administrative Services	4.5	6.0	6.0	\$194,536	\$243,052	\$252,740
Human Resources:						
Staff Svcs Mgr II Suprvr	1.0	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Pers Analyst	1.8	4.0	4.0	4,784-5,988	245,818	254,662
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	58,444	61,372
Pers Supvr I	1.0	1.0	1.0	4,097-5,129	59,184	61,548
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	58,656	61,524
Staff Svcs Analyst-Gen	1.0	-	-	3,063-4,980	-	-
Pers Spec	3.0	5.0	5.0	2,900-4,669	240,094	251,780
Certified Nursing Asst	1.0	1.0	-	2,385-3,205	36,984	-
Ofc Asst-Typing	-	-	1.0	2,331-3,165	-	30,108
Totals, Human Resources	10.8	14.0	14.0	\$640,448	\$788,724	\$814,114
Training Office:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	64,128	67,335
Totals, Training Office	1.0	1.0	1.0	\$63,577	\$64,128	\$67,335
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	8,942-9,960	108,336	108,336
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,063-4,980	111,160	116,148

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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, Medical Staff Administration	2.9	3.0	3.0	\$218,375	\$219,496	\$224,484
Medical Staff Services:						
Chief of Medicine, Veterans Home & Med Cntr	1.0	1.0	1.0	21,373-22,017	256,500	264,204
Physician & Surgeon	2.5	3.5	3.5	16,089-19,969	786,966	814,698
Nurse Practitioner	0.9	2.0	2.0	9,386-10,610	230,724	241,032
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Medical Staff Services	4.7	7.5	7.5	\$921,708	\$1,302,864	\$1,350,042
Case Managers:						
Registered Nurse	3.4	4.0	4.0	7,544-8,993	398,424	414,920
Totals, Case Managers	3.4	4.0	4.0	\$345,730	\$398,424	\$414,920
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,734	93,408
Rehab Therapist-Art	0.6	0.7	0.7	5,968-7,028	57,222	60,084
Rehab Therapist-Music	4.2	4.0	4.0	5,968-7,028	305,418	314,796
Rehab Therapist-Recr	4.0	5.0	5.0	5,968-7,028	399,484	412,496
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,412-3,020	34,848	36,240
Totals, SNF Therapeutic Activities	10.8	11.7	11.7	\$801,611	\$886,706	\$917,024
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,104-5,589	76,488	79,068
Respiratory Care Practitioner	3.0	3.0	3.0	3,317-4,983	195,236	202,034
Totals, Respiratory Therapy	4.0	4.0	4.0	\$276,563	\$271,724	\$281,102
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	17,222-20,967	244,284	251,604
Physician & Surgeon	2.5	3.5	3.5	16,089-19,969	769,890	780,366
Podiatrist	1.0	1.0	1.0	12,431-17,444	199,248	209,208
Nurse Practitioner	0.2	1.0	1.0	9,386-10,610	112,632	118,260
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	14.8	14.8	14.8	7,544-8,993	1,531,594	1,593,714
Licensed Voc Nurse	2.6	3.0	3.0	4,032-5,046	150,792	156,024
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	55,346	57,990
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	3.0	3.0	3.0	2,385-3,205	114,552	118,980
Ofc Asst-Typing	0.6	1.0	1.0	2,331-3,165	35,854	37,336
Hospital Worker	0.5	0.5	0.5	2,320-2,902	16,740	17,412
Totals, Ambulatory Care Clinic	28.8	31.8	31.8	\$3,066,070	\$3,388,252	\$3,504,511
Radiology:						
Radiologic Technologist	0.5	0.5	0.5	4,928-5,740	33,114	34,440
Totals, Radiology	0.5	0.5	0.5	\$35,614	\$33,114	\$34,440
Mental Health Services:						
Staff Psychiatrist	-	1.0	1.0	19,835-24,460	238,020	249,924
Totals, Mental Health Services	-	1.0	1.0	-	\$238,020	\$249,924
Behavioral Wellness:						
Staff Psychologist-Clinical	2.8	3.0	3.0	7,479-9,855	342,792	354,780
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,494-5,658	65,280	67,896
Soc Work Assoc	1.0	1.0	1.0	3,150-4,085	47,364	49,020
Totals, Behavioral Wellness	4.8	5.0	5.0	\$423,591	\$455,436	\$471,696
Pharmacy:						



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	Filled 2016-17	Authorized 2017-18	Proposed 2018-19	Actual 2016-17  (Salary Range)	Estimated 2017-18	Proposed 2018-19
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,871-11,758	135,672	141,096
Pharmacist II	0.6	1.0	1.0	10,354-11,199	119,472	119,472
Pharmacist I	5.5	5.9	5.9	9,719-10,714	730,492	758,211
Pharmacy Techn	6.4	6.7	6.7	3,099-3,881	289,398	301,169
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,063-4,980	94,269	96,691
Totals, Pharmacy	14.6	16.6	16.6	\$1,214,139	\$1,369,303	\$1,416,639
Central Supply Service:						
Materials & Stores Spec	1.6	2.0	2.0	3,174-3,962	91,872	95,088
Medical Supply Techn	4.9	5.0	5.0	2,341-3,411	179,657	186,848
Totals, Central Supply Service	6.5	7.0	7.0	\$260,311	\$271,529	\$281,936
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	2,986-3,740	86,304	89,760
Totals, Pathology Service	2.0	2.0	2.0	\$91,304	\$86,304	\$89,760
Dental Service:						
Dentist	1.5	1.5	1.5	15,805-23,846	372,168	383,334
Dental Hygienist	1.0	1.0	1.0	5,834-7,306	84,300	87,672
Dental Lab Techn	1.9	2.0	2.0	3,714-4,651	101,708	106,260
Dental Asst	1.6	2.0	2.0	2,796-5,429	115,498	117,192
Totals, Dental Service	6.0	6.5	6.5	\$648,555	\$673,674	\$694,458
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	71,412	73,908
Secty	0.7	1.0	1.0	2,921-3,657	35,052	36,804
Totals, Chaplain Service	1.7	2.0	2.0	\$101,785	\$106,464	\$110,712
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,831-6,351	66,360	69,678
Library Techn Asst I	1.0	1.0	1.0	3,013-3,772	43,524	45,264
Totals, Library	2.0	2.0	2.0	\$108,772	\$109,884	\$114,942
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,639-8,311	95,892	99,732
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Rehab Services-Administration	2.4	3.0	3.0	\$168,485	\$195,528	\$203,364
Physical Therapy:						
Phys Therapy Asst	1.0	1.0	1.0	2,764-3,462	39,948	39,948
Certified Nursing Asst	2.1	3.0	3.0	2,385-3,205	107,279	111,893
Totals, Physical Therapy	3.1	4.0	4.0	\$124,338	\$147,227	\$151,841
Occupational Therapy:						
Occ Therapist	3.2	3.4	3.4	6,565-7,730	299,311	310,362
Totals, Occupational Therapy	3.2	3.4	3.4	\$265,482	\$299,311	\$310,362
Speech Therapy:						
Speech Pathologist I	0.1	1.0	1.0	5,093-6,682	83,472	83,472
Totals, Speech Therapy	0.1	1.0	1.0	\$11,066	\$83,472	\$83,472
Audiology:						
Audiologist I	1.0	1.0	1.0	4,502-6,203	71,916	74,436
Totals, Audiology	1.0	1.0	1.0	\$70,698	\$71,916	\$74,436
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,820	93,408
Rehab Therapist-Music	0.5	1.0	1.0	5,968-7,028	71,616	75,192

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
Rehab Therapist-Recr	1.6	2.0	2.0	5,968-7,028	149,502	156,974
Audio Visual Equipt Techn	1.0	1.0	1.0	3,950-4,547	52,716	54,564
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,664	41,652
Totals, Therapeutic Activities	5.1	6.0	6.0	\$341,253	\$403,318	\$421,790
Prosthetics:						
Assistive Tech Spec	1.0	1.0	1.0	3,626-4,542	52,404	54,504
Materials & Stores Spec	0.7	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Prosthetics	1.7	2.0	2.0	\$87,065	\$98,340	\$102,048
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,722-5,858	65,690	68,976
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Volunteer Program	2.0	2.0	2.0	\$107,260	\$107,870	\$112,848
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	8.7	10.0	10.0	7,544-8,993	1,012,546	968,544
Licensed Voc Nurse	0.8	1.0	1.0	4,032-5,046	53,384	56,000
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	11.5	13.0	13.0	2,385-3,205	453,461	470,247
Totals, SNF 1 North	23.0	26.0	26.0	\$1,553,342	\$1,676,711	\$1,658,408
SNF 1B:						
Supvng Registered Nurse	0.7	1.0	1.0	7,968-9,979	15,692	-
Registered Nurse	3.0	3.0	3.0	7,544-8,993	319,500	331,965
Licensed Voc Nurse	2.3	3.0	3.0	4,032-5,046	145,848	150,948
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	13.4	15.0	15.0	2,385-3,205	522,839	539,478
Totals, SNF 1B	20.4	23.0	23.0	\$1,053,460	\$1,038,931	\$1,059,195
SNF 1C:						
Supvng Registered Nurse	0.5	1.0	1.0	7,968-9,979	95,616	100,392
Registered Nurse	3.5	4.0	4.0	7,544-8,993	401,164	416,919
Licensed Voc Nurse	2.3	2.0	2.0	4,032-5,046	99,488	102,104
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	8.5	11.0	11.0	2,385-3,205	371,709	384,146
Totals, SNF 1C	15.5	19.0	19.0	\$873,369	\$1,010,157	\$1,047,433
SNF 1D:						
Registered Nurse	3.5	4.0	4.0	7,544-8,993	374,598	322,482
Licensed Voc Nurse	2.0	2.0	2.0	4,032-5,046	97,916	100,532
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,682	37,462
Certified Nursing Asst	15.1	18.0	18.0	2,385-3,205	619,190	640,425
Ofc Asst-Typing	0.5	-	-	2,331-3,165	-	-
Totals, SNF 1D	22.1	25.0	25.0	\$1,092,951	\$1,127,386	\$1,100,901
SNF 2B:						
Registered Nurse	2.9	5.0	5.0	7,544-8,993	494,768	517,030
Licensed Voc Nurse	0.7	1.0	1.0	4,032-5,046	49,596	52,080
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	11.7	13.0	13.0	2,385-3,205	456,479	472,853
Totals, SNF 2B	16.3	20.0	20.0	\$847,749	\$1,043,023	\$1,085,835
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745

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
Registered Nurse	3.8	4.0	4.0	7,544-8,993	317,940	330,405
Licensed Voc Nurse	2.4	3.0	3.0	4,032-5,046	148,572	153,802
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	84,360	87,744
Certified Nursing Asst	10.1	16.0	16.0	2,385-3,205	539,802	560,383
Totals, SNF 2C	18.8	26.0	26.0	\$1,079,879	\$1,205,814	\$1,252,079
SNF 2D:						
Registered Nurse	3.5	4.0	4.0	7,544-8,993	390,072	328,190
Licensed Voc Nurse	2.1	3.0	3.0	4,032-5,046	155,324	163,040
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	11.9	13.0	13.0	2,385-3,205	442,652	457,432
Totals, SNF 2D	18.5	21.0	21.0	\$973,792	\$1,030,228	\$992,534
SNF Ward 0:						
Registered Nurse	2.7	3.0	3.0	7,544-8,993	317,700	330,165
Licensed Voc Nurse	2.8	3.0	3.0	4,032-5,046	154,864	162,528
Certified Nursing Asst	11.0	11.0	11.0	2,385-3,205	396,576	411,386
Ofc Asst-Typing	0.5	1.0	1.0	2,331-3,165	36,516	37,980
Totals, SNF Ward 0	17.0	18.0	18.0	\$881,558	\$905,656	\$942,059
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	3.6	4.4	4.4	7,544-8,993	437,374	456,444
Licensed Voc Nurse	1.0	1.0	1.0	4,032-5,046	52,344	54,960
Ofc Techn-Typing	0.3	-	-	2,921-3,656	-	-
Certified Nursing Asst	10.1	13.0	13.0	2,385-3,205	439,680	454,676
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, SNF Ward 1 Wild West	16.0	20.4	20.4	\$940,151	\$1,073,212	\$1,115,933
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	0.9	1.0	1.0	7,968-9,979	103,436	108,611
Registered Nurse	4.7	5.0	5.0	7,544-8,993	526,360	547,980
Licensed Voc Nurse	1.0	1.0	1.0	4,032-5,046	53,176	55,792
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	10.7	12.0	12.0	2,385-3,205	427,300	442,426
Totals, SNF Ward 2 Ponderosa	18.3	20.0	20.0	\$1,101,204	\$1,152,452	\$1,198,681
SNF Ward 3 OK Corral:						
Registered Nurse	4.7	5.0	5.0	7,544-8,993	515,040	536,186
Licensed Voc Nurse	1.0	1.0	1.0	4,032-5,046	52,344	54,960
Certified Nursing Asst	11.0	13.0	13.0	2,385-3,205	443,373	458,440
Totals, SNF Ward 3 OK Corral	16.7	19.0	19.0	\$968,088	\$1,010,757	\$1,049,586
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	3.0	3.0	3.0	7,544-8,993	303,216	316,050
Licensed Voc Nurse	1.9	3.0	3.0	4,032-5,046	147,340	152,572
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	5.2	6.0	6.0	2,385-3,205	217,284	226,092
Totals, ICF Ward 4	12.1	14.0	14.0	\$780,865	\$825,160	\$858,331
ICF Ward 5:						
Supvng Registered Nurse	0.9	1.0	1.0	7,968-9,979	115,140	119,748
Registered Nurse	2.0	2.0	2.0	7,544-8,993	210,576	218,886
Licensed Voc Nurse	2.5	4.0	4.0	4,032-5,046	191,736	196,836

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
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	4.9	6.0	6.0	2,385-3,205	208,870	216,307
Totals, ICF Ward 5	11.3	14.0	14.0	\$669,722	\$768,502	\$795,649
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	7,544-8,993	319,500	331,965
Licensed Voc Nurse	3.9	4.0	4.0	4,032-5,046	204,176	212,024
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	5.0	6.0	6.0	2,385-3,205	216,180	223,560
Totals, ICF Ward 6	12.4	14.0	14.0	\$753,805	\$782,036	\$811,421
Nursing Escort:						
Certified Nursing Asst	4.8	5.0	5.0	2,385-3,205	184,920	192,300
Totals, Nursing Escort	4.8	5.0	5.0	\$188,624	\$184,920	\$192,300
Nursing UR/MDS:						
Supvng Registered Nurse	0.9	1.0	1.0	7,968-9,979	95,616	100,392
Registered Nurse	5.8	6.0	6.0	7,544-8,993	549,636	541,395
Totals, Nursing UR/MDS	6.7	7.0	7.0	\$704,163	\$645,252	\$641,787
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Nurse Instructor	1.3	2.0	2.0	7,517-9,412	198,666	206,742
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, In-Service Education	3.3	4.0	4.0	\$292,314	\$355,986	\$370,359
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	8,788-11,002	126,948	132,024
Supvng Nurse II	3.6	4.0	4.0	8,367-10,478	464,684	479,850
Supvng Registered Nurse	3.2	4.0	4.0	7,968-9,979	444,098	464,660
Registered Nurse	3.0	3.1	3.1	7,544-8,993	310,928	324,319
Assoc Govtl Prgm Analyst	0.9	1.0	1.0	4,784-5,988	55,200	55,200
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,063-4,980	45,888	45,888
Ofc Techn-Typing	1.6	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	42,180	43,872
Totals, Nursing Administration	13.9	16.1	16.1	\$1,358,579	\$1,532,106	\$1,589,685
Residential Care Facility:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,115-5,152	62,594	65,723
Res Care Unit Leader	1.0	5.0	5.0	3,063-3,838	188,796	198,228
Certified Nursing Asst	7.8	8.5	8.5	2,385-3,205	279,636	292,769
Totals, Residential Care Facility	9.8	14.5	14.5	\$380,435	\$531,026	\$556,720
Temporary Help	26.3	-	-	(2,409,526)	2,000,000	2,000,000
Overtime	-	-	-	(3,622,517)	3,500,000	3,500,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE</b>	<b>756.6</b>	<b>893.6</b>	<b>893.6</b>	<b>\$48,401,617</b>	<b>\$54,256,336</b>	<b>\$55,798,958</b>
Regular/Ongoing Positions	730.3	893.6	893.6	42,369,574	48,756,336	50,298,958
Temporary Help	26.3	-	-	2,409,526	2,000,000	2,000,000
Overtime	-	-	-	3,622,517	3,500,000	3,500,000
<b>Veterans Home of California, Barstow</b>						
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	\$10,925-12,168	\$126,060	\$126,060
Skilled Nursing Facility Administrator, Barstow	1.0	1.0	1.0	9,023-10,522	112,656	112,656

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 Mgr II Mgrl	-	1.0	1.0	6,913-7,853	82,956	87,108
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,784-5,988	55,200	55,200
Info Ofcr I-Spec	1.0	1.0	1.0	4,784-5,988	63,912	67,104
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	58,072	60,976
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Totals, Administration	5.9	7.0	7.0	\$457,549	\$546,304	\$558,448
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	5,674-7,053	81,384	84,636
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	62,112	65,220
Totals, Quality Assurance Service	2.0	2.0	2.0	\$154,458	\$143,496	\$149,856
Security:						
Lead Security Guard	1.0	1.0	1.0	2,448-3,065	34,800	36,540
Security Guard	6.7	7.0	7.0	2,362-2,955	225,044	236,281
Totals, Security	7.7	8.0	8.0	\$255,153	\$259,844	\$272,821
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	98,112	102,036
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,833-7,982	80,784	84,819
Psych Soc Worker	1.0	1.0	1.0	4,238-5,550	76,344	78,600
Totals, Social Work Services	3.0	3.0	3.0	\$242,571	\$255,240	\$265,455
Laundry:						
Lauderer	0.4	1.0	1.0	2,408-3,016	29,616	31,092
Totals, Laundry	0.4	1.0	1.0	\$14,500	\$29,616	\$31,092
Housekeeping:						
Custodian Supvr II	0.6	1.0	1.0	2,808-3,519	37,604	39,484
Supvng Housekeeper I	1.0	1.0	1.0	2,524-3,158	36,444	37,896
Custodian	2.2	4.0	4.0	2,350-2,941	122,452	128,570
Housekeeper	9.2	9.0	9.0	2,282-2,855	296,460	308,340
Totals, Housekeeping	13.0	15.0	15.0	\$452,485	\$492,960	\$514,290
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	4,882-6,232	58,584	61,512
Totals, Dietetic Counseling	-	1.0	1.0	-	\$58,584	\$61,512
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,477-6,856	79,104	82,272
Food Mgr	1.0	1.0	1.0	4,735-5,926	68,376	71,112
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	54,396	57,120
Supvng Cook I	0.7	1.0	1.0	3,570-4,390	45,808	48,100
Cook Spec II	3.0	5.0	5.0	3,203-3,933	185,577	174,993
Ofc Techn-Typing	0.2	1.0	1.0	2,921-3,656	33,708	33,708
Cook Spec I	1.9	3.0	3.0	2,898-3,551	115,038	120,780
Food Svc Techn II	2.9	3.9	3.9	2,408-3,016	131,468	135,878
Food Svc Techn I	16.5	20.0	20.0	2,245-2,808	603,993	631,047
Totals, Food Service	28.2	36.9	36.9	\$1,080,488	\$1,317,468	\$1,355,010
Purchasing:						
Hosp Gen Svcs Administrator I	0.9	1.0	1.0	4,307-5,331	49,692	49,692
Totals, Purchasing	0.9	1.0	1.0	\$48,742	\$49,692	\$49,692
Warehouse/Property:						
Prop Controller I	0.4	1.0	1.0	3,155-3,951	37,860	39,756
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	44,280	46,056

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
Stock Clk	1.0	1.0	1.0	2,631-3,295	38,016	39,540
Totals, Warehouse/Property	2.4	3.0	3.0	\$104,660	\$120,156	\$125,352
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	75,156
Stationary Engr	2.3	3.0	3.0	5,681-5,965	204,408	204,408
Chief of Plant Operation I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Maint Mechanic	1.0	1.0	1.0	4,231-4,874	56,508	58,488
Painter I	1.0	1.0	1.0	4,039-4,648	53,892	55,776
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,051	46,968	48,612
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Svc Asst (Maint)	1.0	1.0	1.0	2,737-3,113	36,096	37,356
Totals, Plant Operations	9.1	10.0	10.0	\$529,304	\$592,524	\$604,080
Motor Pool:						
Auto Equipmt Opr I	5.0	5.0	5.0	3,367-3,867	221,517	229,913
Totals, Motor Pool	5.0	5.0	5.0	\$216,208	\$221,517	\$229,913
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,965-3,536	40,992	42,432
Totals, Grounds Maintenance	1.0	1.0	1.0	\$40,296	\$40,992	\$42,432
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Totals, Accounting	1.0	1.0	1.0	\$62,848	\$60,348	\$62,760
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Cashiering	1.0	1.0	1.0	\$43,960	\$41,460	\$43,116
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,264-5,338	123,192	128,112
Totals, Medical Billing	2.0	2.0	2.0	\$128,043	\$123,192	\$128,112
Domiciliary Administration:						
Res Care Unit Leader	2.0	11.0	11.0	3,063-3,838	419,364	439,440
Certified Nursing Asst	2.0	2.0	2.0	2,385-3,205	73,968	76,920
Totals, Domiciliary Administration	4.0	13.0	13.0	\$172,528	\$493,332	\$516,360
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	62,134	65,242
Chief Med Adm Svc	1.0	1.0	1.0	4,784-5,937	68,508	71,244
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,063-4,980	45,402	47,676
Ofc Techn-Typing	0.5	-	-	2,921-3,656	-	-
Totals, Admissions/Medical Administration	3.0	3.0	3.0	\$177,732	\$176,044	\$184,162
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,487-3,925	45,288	47,100
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Ofc Techn-Gen	-	1.0	1.0	2,868-3,593	34,416	36,132
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	44,280	46,056
Totals, Medical Records	2.9	4.0	4.0	\$136,365	\$166,164	\$173,160
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,176-6,431	64,800	68,036
SR Pers Spec	-	1.0	1.0	4,076-5,105	57,456	60,324
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	105,837	110,563
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,873	41,869

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, Human Resources Management	4.0	5.0	5.0	\$212,465	\$267,966	\$280,792
Medical Staff Administration:						
Physician & Surgeon	-	1.0	1.0	16,089-19,969	193,068	202,716
Nurse Practitioner	1.0	1.0	1.0	9,386-10,610	122,424	127,320
Totals, Medical Staff Administration	1.0	2.0	2.0	\$124,924	\$315,492	\$330,036
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	8,367-10,478	120,900	125,736
Ofc Techn-Typing	0.2	1.0	1.0	2,921-3,656	35,752	37,536
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Nursing Administration	2.2	3.0	3.0	\$170,503	\$198,112	\$206,388
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,517-9,412	108,600	112,944
Totals, In-Service Education	1.0	1.0	1.0	\$111,100	\$108,600	\$112,944
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.6	3.0	3.0	7,968-9,979	325,716	237,281
Registered Nurse	5.6	6.0	6.0	7,544-8,993	618,996	644,691
Licensed Voc Nurse	3.0	3.0	3.0	4,032-5,046	157,032	164,880
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,927	39,827
Certified Nursing Asst	19.8	23.0	23.0	2,385-3,205	839,543	873,584
Ofc Asst-Typing	0.3	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Skilled Nursing Facility-1	32.1	37.0	37.0	\$1,845,073	\$2,007,888	\$1,990,371
Intermediate Care Facility:						
Supvng Registered Nurse	0.7	1.0	1.0	7,968-9,979	98,004	-
Registered Nurse	4.0	4.0	4.0	7,544-8,993	420,456	437,076
Licensed Voc Nurse	6.4	7.0	7.0	4,032-5,046	366,452	376,804
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	17.0	18.0	18.0	2,385-3,205	663,811	689,078
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Intermediate Care Facility	29.9	32.0	32.0	\$1,586,354	\$1,619,571	\$1,576,986
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Certified Nursing Asst	1.0	1.0	1.0	2,385-3,205	36,984	38,460
Totals, Residential Care Clinic	3.0	3.0	3.0	\$196,548	\$193,584	\$201,321
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.4	3.0	3.0	2,412-3,020	104,544	108,720
Totals, Therapeutic Activities	2.4	3.0	3.0	\$92,018	\$104,544	\$108,720
Pharmacy:						
Pharmacist I	1.6	2.0	2.0	9,719-10,714	248,448	257,136
Pharmacy Techn	0.8	1.0	1.0	3,099-3,881	42,420	44,538
Totals, Pharmacy	2.4	3.0	3.0	\$230,545	\$290,868	\$301,674
Central Supply Service:						
Materials & Stores Supvr	0.5	1.0	1.0	3,568-4,846	42,816	44,952
Materials & Stores Spec	0.7	1.0	1.0	3,174-3,962	38,088	39,996
Totals, Central Supply Service	1.2	2.0	2.0	\$53,331	\$80,904	\$84,948
Dental Clinic:						
Dentist	0.5	0.5	0.5	15,805-23,846	127,002	133,350
Dental Asst	0.5	0.5	0.5	2,796-5,429	21,204	22,050

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, Dental Clinic	1.0	1.0	1.0	\$150,706	\$148,206	\$155,400
Temporary Help	18.7	2.0	2.0	(1,564,873)	1,645,000	1,700,000
Overtime	-	-	-	(1,379,606)	1,042,000	1,088,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW</b>	<b>191.4</b>	<b>211.9</b>	<b>211.9</b>	<b>\$12,035,936</b>	<b>\$13,211,668</b>	<b>\$13,505,203</b>
Regular/Ongoing Positions	172.7	209.9	209.9	9,091,457	10,524,668	10,717,203
Temporary Help	18.7	2.0	2.0	1,564,873	1,645,000	1,700,000
Overtime	-	-	-	1,379,606	1,042,000	1,088,000
<b>Veterans Home of California, Chula Vista</b>						
Administration:						
Administrator, Veterans Home of California, Chula Vista	0.7	1.0	1.0	\$10,925-12,168	\$133,008	\$133,008
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	8,942-9,960	114,924	114,924
Asst Hosp Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Totals, Administration	2.7	3.0	3.0	\$294,019	\$338,544	\$342,168
Quality Assurance:						
Stds Compliance Coord	0.4	0.4	1.0	5,674-7,053	22,696	69,508
Assoc Govtl Pgrm Analyst	0.4	0.6	-	4,784-5,988	30,686	-
Totals, Quality Assurance	0.8	1.0	1.0	\$56,135	\$53,382	\$69,508
Health & Safety Office:						
Hlth & Safety Ofcr	-	-	0.9	5,176-6,431	-	56,936
Hlth Prog Spec I	0.9	1.0	0.1	5,176-6,431	75,900	6,325
Totals, Health & Safety Officer	0.9	1.0	1.0	\$72,363	\$75,900	\$63,261
Security:						
Lead Security Guard	1.0	1.0	1.0	2,448-3,065	36,432	37,668
Security Guard	6.5	7.0	7.0	2,362-2,955	228,886	239,101
Totals, Security	7.5	8.0	8.0	\$257,532	\$265,318	\$276,769
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	98,112	102,036
Clinical Soc Worker-Hlth Facility	2.8	3.0	3.0	5,833-7,982	266,985	277,620
Alcohol Treatment Counselor	1.0	1.0	1.0	4,238-5,550	64,344	66,600
Totals, Social Services	4.8	5.0	5.0	\$393,960	\$429,441	\$446,256
Laundry Service:						
Groundskeeper	0.8	-	-	2,965-3,536	-	-
Laundry Worker	2.2	3.0	3.0	2,498-3,127	113,160	117,680
Totals, Laundry Service	3.0	3.0	3.0	\$116,830	\$113,160	\$117,680
Housekeeping:						
Custodian Supvr II	0.6	1.0	1.0	2,808-3,519	33,696	35,376
Custodian	17.4	21.0	21.0	2,350-2,941	687,384	721,496
Svc Asst-Custodian	2.1	1.0	1.0	2,200-2,755	30,864	32,412
Totals, Housekeeping	20.1	23.0	23.0	\$707,117	\$751,944	\$789,284
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Registered Dietitian	2.0	2.0	2.0	4,882-6,232	144,504	149,568
Totals, Dietetic Counseling	3.0	3.0	3.0	\$225,015	\$231,420	\$239,964
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,477-6,856	79,104	82,272
Food Mgr	-	1.0	1.0	4,735-5,926	56,820	59,664



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 Cook I	1.0	1.0	1.0	3,570-4,390	52,244	52,661
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	41,148	43,200
Cook Spec II	5.0	5.0	5.0	3,203-3,933	222,919	232,198
Dietetic Techn	1.0	1.0	1.0	2,986-3,740	43,152	44,880
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Cook Spec I	1.2	2.0	2.0	2,898-3,551	78,336	81,852
Food Svc Supvr I	1.0	1.0	1.0	2,686-3,362	39,504	41,064
Stock Clk	1.0	1.0	1.0	2,631-3,295	35,296	37,064
Food Svc Techn II	4.8	5.0	5.0	2,408-3,016	146,729	143,766
Food Svc Techn I	21.1	24.0	24.0	2,245-2,808	688,244	706,296
Totals, Food Service	39.1	44.0	44.0	\$1,481,482	\$1,523,672	\$1,566,705
Procurement:						
Hosp Gen Svcs Administrator II	0.8	1.0	1.0	5,176-6,431	74,208	77,172
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	42,180	43,872
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	45,629	47,457
Totals, Procurement	1.9	3.0	3.0	\$114,029	\$162,017	\$168,501
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Warehouse/Property	1.0	1.0	1.0	\$45,162	\$45,936	\$47,544
Property:						
Prop Controller I	1.0	1.0	1.0	3,155-3,951	45,588	47,412
Totals, Property	1.0	1.0	1.0	\$48,088	\$45,588	\$47,412
Plant Operations:						
Stationary Engr	3.0	3.0	3.0	5,681-5,965	204,408	204,408
Chief of Plant Operation II	-	0.9	1.0	5,654-7,021	62,194	68,131
Electrician II	1.6	1.1	1.0	4,648-5,355	59,066	53,892
Maint Mechanic	1.0	1.0	1.0	4,231-4,874	55,077	57,462
Painter I	1.0	1.0	1.0	4,039-4,648	51,851	54,346
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Plant Operations	7.6	8.0	8.0	\$438,066	\$474,776	\$482,111
Motor Pool:						
Auto Equipmt Opr II	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Auto Equipmt Opr I	4.5	4.5	4.5	3,367-3,867	200,481	207,900
Totals, Motor Pool	5.5	5.5	5.5	\$243,402	\$249,645	\$258,780
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,095-3,867	40,456	42,480
Groundskeeper	1.1	1.7	2.0	2,965-3,536	57,601	75,302
Custodian Supvr II	0.7	0.3	-	2,808-3,519	8,424	-
Totals, Grounds Maintenance	2.8	3.0	3.0	\$101,937	\$106,481	\$117,782
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,177-5,230	60,348	62,760
Totals, Accounting	1.0	1.0	1.0	\$62,848	\$60,348	\$62,760
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,868-3,593	41,460	43,116
Totals, Cashiering	1.0	1.0	1.0	\$43,960	\$41,460	\$43,116
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,264-5,338	123,192	128,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	49,656	52,144

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, Medical Billing	3.0	3.0	3.0	\$176,500	\$172,848	\$180,256
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,115-5,152	56,702	58,968
Res Care Unit Leader	4.0	7.3	9.0	3,063-3,838	300,155	370,937
Activity Coord, Veterans Home & Med Ctr	1.0	0.3	-	2,412-3,020	8,920	-
Certified Nursing Asst	1.0	0.3	-	2,385-3,205	12,328	-
Ofc Asst-Typing	3.0	1.1	-	2,331-3,165	37,244	-
Totals, Domiciliary Administration	10.0	10.0	10.0	\$436,368	\$415,349	\$429,905
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	73,668	77,352
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	62,388	65,508
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	48,440	49,658
Ofc Techn-Typing	1.2	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	32,136	33,744
Totals, Admissions/Medical Administration	4.8	5.0	5.0	\$245,355	\$258,812	\$270,134
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,768-4,241	48,936	50,892
Hlth Recd Techn I	3.0	3.0	3.0	3,487-3,925	135,864	141,300
Med Transcriber	1.0	1.0	1.0	2,815-3,526	40,680	42,312
Totals, Medical Records	5.0	5.0	5.0	\$234,576	\$225,480	\$234,504
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	69,096	71,856
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,048	58,846
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Pers Spec	0.9	1.0	1.0	2,900-4,669	45,217	47,482
Totals, Human Resources Management	5.8	6.0	6.0	\$347,862	\$344,205	\$359,552
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	20,493-23,119	201,987	201,987
Physician & Surgeon	2.0	2.0	2.0	16,089-19,969	465,288	479,256
Registered Nurse	1.0	1.0	1.0	7,544-8,993	103,764	107,919
Totals, Medical Staff Administration	3.8	3.8	3.8	\$743,925	\$771,039	\$789,162
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	8,788-11,002	126,948	132,024
Supvng Nurse II	1.0	1.0	1.0	8,367-10,478	100,404	105,424
Registered Nurse	5.4	6.0	6.0	7,544-8,993	544,568	536,652
Licensed Voc Nurse	0.7	1.0	1.0	4,032-5,046	46,104	46,104
Ofc Techn-Typing	1.7	2.0	2.0	2,921-3,656	84,360	87,744
Totals, Nursing Administration	9.8	11.0	11.0	\$915,409	\$902,384	\$907,948
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,517-9,412	108,600	112,944
Totals, In-Service Education	1.0	1.0	1.0	\$111,100	\$108,600	\$112,944
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	5.7	6.0	6.0	7,544-8,993	618,255	644,299
Licensed Voc Nurse	8.0	8.0	8.0	4,032-5,046	415,216	433,528
Certified Nursing Asst	33.1	36.0	36.0	2,385-3,205	1,269,266	1,318,656

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
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Skilled Nursing Facility 1	48.8	52.0	52.0	\$2,456,563	\$2,454,393	\$2,554,208
Skilled Nursing Facility 2:						
Supvng Registered Nurse	0.7	1.0	1.0	7,968-9,979	45,972	-
Registered Nurse	5.5	6.0	6.0	7,544-8,993	558,020	549,363
Licensed Voc Nurse	8.3	9.0	9.0	4,032-5,046	459,424	477,736
Certified Nursing Asst	29.9	33.8	33.8	2,385-3,205	1,179,664	1,223,875
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Skilled Nursing Facility 2	45.4	50.8	50.8	\$2,264,264	\$2,279,596	\$2,288,954
Skilled Nursing Facility 3:						
Supvng Registered Nurse	0.5	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	5.0	5.0	5.0	7,544-8,993	519,276	540,620
Licensed Voc Nurse	7.9	9.0	9.0	4,032-5,046	426,320	434,168
Certified Nursing Asst	30.8	31.0	31.0	2,385-3,205	1,105,581	1,146,178
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	30,336	31,848
Totals, Skilled Nursing Facility 3	45.2	47.0	47.0	\$2,203,083	\$2,196,653	\$2,272,559
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	9,386-10,610	122,424	127,320
Supvng Registered Nurse	4.5	4.5	4.5	7,968-9,979	520,344	541,430
Registered Nurse	1.0	1.0	1.0	7,544-8,993	103,764	107,919
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	1.0	1.0	1.0	2,385-3,205	36,984	38,460
Totals, Residential Care Clinic	8.3	8.5	8.5	\$822,870	\$825,696	\$859,001
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,820	93,408
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,412-3,020	129,600	135,384
Totals, Recreation Therapy	5.0	5.0	5.0	\$225,910	\$219,420	\$228,792
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,354-11,199	129,216	134,388
Pharmacist I	2.0	2.0	2.0	9,719-10,714	248,448	257,136
Pharmacy Techn	1.9	2.0	2.0	3,099-3,881	89,568	93,144
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	56,948	59,067
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Pharmacy	6.9	7.0	7.0	\$563,751	\$566,360	\$587,607
Central Supply:						
Materials & Stores Spec	0.8	1.0	1.0	3,174-3,962	38,088	39,996
Totals, Central Supply	0.8	1.0	1.0	\$33,860	\$38,088	\$39,996
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	4,692-6,159	15,119	15,875
Protestant Chaplain	0.8	0.8	0.8	4,692-6,159	43,554	45,732
Totals, Chaplain Services	1.1	1.0	1.0	\$55,148	\$58,673	\$61,607
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,639-8,311	95,892	99,732
Mgt Svcs Techn	0.8	1.0	1.0	2,713-3,838	32,556	34,188
Totals, Restorative Care	1.8	2.0	2.0	\$130,903	\$128,448	\$133,920
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,115-5,152	59,448	61,824
Res Care Unit Leader	1.0	1.0	1.0	3,063-3,838	44,280	46,056

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
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,412-3,020	34,848	36,240
Certified Nursing Asst	9.0	9.0	9.0	2,385-3,205	338,472	351,756
Totals, RCFE	12.0	12.0	12.0	\$503,507	\$477,048	\$495,876
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,722-5,858	60,310	63,323
Totals, Volunteer Services	1.0	1.0	1.0	\$57,025	\$60,310	\$63,323
Temporary Help	21.6	-	-	(1,491,683)	1,300,000	1,300,000
Overtime	-	-	-	(501,693)	400,000	400,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>344.8</b>	<b>346.6</b>	<b>346.6</b>	<b>\$19,223,300</b>	<b>\$19,172,434</b>	<b>\$19,709,849</b>
Regular/Ongoing Positions	323.2	346.6	346.6	17,229,924	17,472,434	18,009,849
Temporary Help	21.6	-	-	1,491,683	1,300,000	1,300,000
Overtime	-	-	-	501,693	400,000	400,000
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	\$11,952-13,316	\$150,804	\$150,804
Dep Administrator, Veterans Home of California	1.0	1.0	1.0	9,839-10,962	126,480	126,480
Skilled Nursing Facility Administrator	1.0	1.0	1.0	9,371-10,445	120,516	120,516
Staff Svcs Mgr II Mgrl	0.8	1.0	1.0	6,913-7,853	89,202	93,516
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	85,296	88,704
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	63,600	66,781
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,824
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	36,568	38,401
Totals, Administration	8.5	10.0	10.0	\$742,318	\$822,310	\$839,258
Standards Compliance:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,689-7,068	65,640	65,640
Totals, Standards Compliance	0.3	1.0	1.0	\$21,880	\$65,640	\$65,640
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Totals, Health & Safety	1.0	1.0	1.0	\$73,668	\$74,208	\$77,172
Mental Health:						
Staff Psychiatrist	1.0	1.0	1.0	19,835-24,460	249,740	262,232
Psychologist	-	0.5	0.5	7,734-10,469	46,404	48,726
Staff Psychologist-Clinical	0.3	1.0	1.0	7,479-9,855	89,748	94,236
Totals, Mental Health	1.3	2.5	2.5	\$265,520	\$385,892	\$405,194
Social Services:						
Supvng Psych Soc Worker I	0.4	2.0	2.0	7,254-8,503	182,891	191,424
Clinical Soc Worker-Hlth Facility	3.4	7.0	7.0	5,833-7,982	544,630	567,250
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Social Work Services	3.8	10.0	10.0	\$315,273	\$756,195	\$788,782
Laundry:						
Laundry Supvr I	-	1.0	1.0	2,866-3,591	34,392	36,108

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
Laundry Worker	0.1	6.0	6.0	2,498-3,127	184,356	193,572
Totals, Laundry	0.1	7.0	7.0	\$3,285	\$218,748	\$229,680
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Laborer	2.0	2.0	2.0	2,965-3,393	78,672	81,432
Custodian Supvr II	1.3	2.0	2.0	2,808-3,519	68,844	70,664
Lead Custodian	0.7	2.0	2.0	2,521-3,157	60,504	63,528
Custodian	13.4	23.0	23.0	2,350-2,941	523,176	375,953
Limited Exam & Appt Pgrm Candidate	0.3	-	-	2,350-2,941	-	-
Ofc Asst-Typing	-	0.5	0.5	2,331-3,165	14,337	15,054
Housekeeper	2.0	4.0	4.0	2,282-2,855	125,524	131,132
Ofc Asst-Gen	-	0.5	0.5	2,255-3,102	13,869	14,562
Totals, Housekeeping	19.7	35.0	35.0	\$624,668	\$921,394	\$790,617
Kitchen:						
Supvng Cook II	-	1.0	1.0	4,013-4,946	48,156	50,568
Supvng Cook I	1.0	1.0	1.0	3,570-4,390	51,192	52,560
Materials & Stores Supvr	-	0.5	0.5	3,516-4,867	21,408	22,476
Cook Spec II	4.2	6.0	6.0	3,203-3,933	237,810	249,714
Cook Spec I	1.4	2.0	2.0	2,898-3,551	70,954	74,498
Stock Clk	-	2.0	2.0	2,631-3,295	64,728	67,968
Totals, Kitchen	6.6	12.5	12.5	\$265,798	\$494,248	\$517,784
Nutrition Services:						
Director of Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director of Dietetics	1.0	1.0	1.0	5,477-6,856	68,004	71,400
Registered Dietitian	1.0	4.5	4.5	4,882-6,232	270,143	280,475
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Nutrition Services	3.0	7.5	7.5	\$215,987	\$460,115	\$479,075
Food Service:						
Food Mgr	1.0	1.0	1.0	4,735-5,926	58,328	61,244
Food Svc Supvr II	0.7	1.0	1.0	3,429-4,293	41,148	43,200
Food Svc Supvr I	0.3	2.0	2.0	2,686-3,362	64,188	65,796
Food Svc Techn II	10.6	22.0	22.0	2,408-3,016	632,656	647,282
Food Svc Techn I	28.5	67.5	67.5	2,245-2,808	1,812,279	1,884,055
Totals, Food Service	41.1	93.5	93.5	\$1,255,534	\$2,608,599	\$2,701,577
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,977-4,980	47,724	50,112
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	33,708	33,708
Bus Svc Asst-Spec	1.9	2.0	2.0	2,713-4,152	95,808	99,648
Totals, Purchasing	4.8	5.0	5.0	\$255,260	\$251,448	\$260,640
Warehouse:						
Materials & Stores Supvr	0.5	1.0	1.0	3,516-4,867	44,062	46,261
Materials & Stores Spec	0.3	2.0	2.0	3,174-3,962	77,802	81,698
Prop Controller I	-	-	0.7	3,155-3,951	-	27,829
Stock Clk	1.6	2.0	2.0	2,631-3,295	68,998	72,447
Lead Custodian	0.7	1.0	0.3	2,521-3,157	30,976	10,797

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, Warehouse	3.1	6.0	6.0	\$116,968	\$221,838	\$239,032
Property:						
Registered Nurse	0.1	-	-	7,544-8,993	-	-
Totals, Property	0.1	-	-	\$7,998	-	-
Plant Operations:						
Chief Engr I	1.0	2.0	2.0	6,266-6,580	150,348	154,104
Stationary Engr	1.3	3.0	3.0	5,681-5,965	197,964	201,372
Chief of Plant Operation II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Plumber I	1.0	1.0	1.0	4,308-4,964	56,424	59,244
Maint Mechanic	1.0	1.0	1.0	4,231-4,874	55,659	57,778
Bldg Maint Worker	2.0	4.0	4.0	3,516-4,051	178,317	184,181
Skilled Laborer	0.9	1.0	1.0	3,367-3,867	41,424	43,494
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Plant Operations	8.6	14.0	14.0	\$483,853	\$796,200	\$821,229
Motor Pool:						
Auto Equipt Opr II	0.7	1.0	1.0	3,683-4,240	47,272	49,634
Auto Equipt Opr I	2.9	4.0	4.0	3,367-3,867	166,956	172,682
Totals, Motor Pool	3.6	5.0	5.0	\$155,363	\$214,228	\$222,316
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,965-3,536	40,992	42,432
Totals, Grounds Maintenance	1.0	1.0	1.0	\$40,296	\$40,992	\$42,432
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,301-5,387	54,960	57,707
Accountant I Spec	1.0	2.0	2.0	3,120-3,907	79,396	81,508
Totals, Accounting	2.0	3.0	3.0	\$95,549	\$134,356	\$139,215
Reimbursements:						
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,784-5,988	66,570	69,901
Patient Benefit & Ins Ofcr I	1.5	1.0	1.0	4,264-5,338	58,611	61,539
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	36,756	38,592
Pgrm Techn II	-	1.0	1.0	2,925-3,665	35,100	36,852
Totals, Reimbursements	2.0	4.0	4.0	\$124,089	\$197,037	\$206,884
Residential Care Facility for the Elderly (RCFE) E-3:						
Chief, Domiciliary Svcs	0.2	1.0	1.0	4,115-5,152	54,249	56,958
Licensed Voc Nurse	2.7	2.5	2.5	4,032-5,046	127,770	133,030
Res Care Unit Leader	1.0	1.0	1.0	3,063-3,838	42,438	44,559
Certified Nursing Asst	8.7	12.5	12.5	2,385-3,205	391,261	406,723
Ofc Asst-Typing	0.5	1.0	1.0	2,331-3,165	28,674	30,108
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, RCFE E-3	14.1	19.0	19.0	\$535,307	\$680,188	\$708,602
RCFE E-4:						
Certified Nursing Asst	10.3	12.5	12.5	2,385-3,205	414,208	433,449
Totals, RCFE E-4	10.3	12.5	12.5	\$364,601	\$414,208	\$433,449
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	82,112	84,381
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	127,251	133,623
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872

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
Mgt Svcs Techn	0.7	1.0	1.0	2,713-3,838	35,340	35,340
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Admissions/Medical Administration	5.7	7.0	7.0	\$312,432	\$351,353	\$364,548
Medical Records:						
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	3,768-4,241	48,936	50,892
Hlth Recd Techn I	1.3	2.0	2.0	3,487-3,925	85,524	87,336
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, Medical Records	2.0	5.0	5.0	\$96,247	\$198,186	\$205,140
Human Resources:						
Staff Svcs Mgr II Supvry	0.8	1.0	1.0	6,245-7,760	89,544	93,120
Assoc Pers Analyst	1.8	2.0	2.0	4,784-5,988	135,612	141,696
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,784-5,988	55,200	55,200
Trng Ofcr I	-	1.0	1.0	4,784-5,988	57,408	60,276
Pers Supvr II	-	1.0	1.0	4,508-5,644	54,096	56,796
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,063-4,980	88,023	89,799
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	39,338	41,310
Pers Spec	1.6	2.0	2.0	2,900-4,669	67,440	69,180
Totals, Human Resources	8.5	12.0	12.0	\$489,084	\$644,117	\$667,701
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	17,222-20,967	219,840	230,832
Physician & Surgeon	2.0	2.5	2.5	16,089-19,969	610,974	631,358
Podiatrist	1.0	1.0	1.0	12,431-17,444	199,248	209,208
Nurse Practitioner	1.0	1.0	1.0	9,386-10,610	123,384	126,672
Audiologist I	-	1.0	1.0	4,502-6,203	54,024	56,724
Optometrist	-	1.0	1.0	173-229/hr	2,336	2,336
Totals, Medical Staff Administration	4.0	7.5	7.5	\$749,778	\$1,209,806	\$1,257,130
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	8,788-11,002	115,398	121,170
Supvng Nurse II	1.9	2.0	2.0	8,367-10,478	219,884	230,804
Supvng Registered Nurse	6.5	11.5	11.5	7,968-9,979	1,224,969	1,184,390
Registered Nurse	2.7	4.0	4.0	7,544-8,993	388,584	405,942
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	0.3	2.0	2.0	2,921-3,656	70,104	73,608
Totals, Nursing Administration	12.7	21.5	21.5	\$1,326,276	\$2,055,695	\$2,054,506
In-Service Education:						
Nurse Instructor	2.0	4.0	4.0	7,517-9,412	396,623	414,004
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	42,180	43,872
Totals, In-Service Education	2.7	5.0	5.0	\$248,192	\$438,803	\$457,876
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	4.9	3.0	3.0	7,544-8,993	312,456	324,922
Licensed Voc Nurse	9.0	5.3	5.3	4,032-5,046	264,145	274,993
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	13.2	21.0	21.0	2,385-3,205	663,061	692,843

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, SNF Memory Care E-3	27.1	30.3	30.3	\$1,426,415	\$1,274,714	\$1,329,562
SNF Memory Care E4:						
Registered Nurse	2.1	7.8	7.8	7,544-8,993	722,238	624,588
Licensed Voc Nurse	-	4.0	4.0	4,032-5,046	210,010	210,010
Certified Nursing Asst	4.1	19.7	19.7	2,385-3,205	595,906	616,844
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	35,052	36,804
Totals, SNF Memory Care E-4	6.2	32.5	32.5	\$362,295	\$1,563,206	\$1,488,246
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,400	93,408
Rehab Therapist-Music	-	0.5	0.5	5,968-7,028	35,808	37,596
Rehab Therapist-Recr	-	2.0	2.0	5,968-7,028	143,232	150,384
Totals, Recreational Therapy	1.0	3.5	3.5	\$82,640	\$268,440	\$281,388
Therapeutic Activities:						
Occ Therapist	-	1.0	1.0	6,565-7,730	78,780	82,716
Rehab Therapist-Music	0.2	2.0	2.0	5,968-7,028	153,096	159,528
Speech Pathologist I	-	1.0	1.0	5,093-6,682	61,116	64,176
Phys Therapist I	-	1.0	1.0	4,663-6,407	55,956	58,752
Phys Therapy Asst	-	1.0	1.0	2,764-3,462	33,168	34,824
Occ Therapy Asst	-	1.0	1.0	2,660-3,330	31,920	33,516
Activity Coord, Veterans Home & Med Ctr	3.4	6.5	6.5	2,412-3,020	193,243	198,541
Totals, Therapeutic Activities	3.6	13.5	13.5	\$121,777	\$607,279	\$632,053
Pharmacy:						
Pharmacist II	0.4	1.0	1.0	10,354-11,199	129,216	134,388
Pharmacist I	1.4	3.0	3.0	9,719-10,714	361,128	369,816
Pharmacy Techn	0.4	3.0	3.0	3,099-3,881	110,136	113,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Totals, Pharmacy	3.2	8.0	8.0	\$302,319	\$657,936	\$677,820
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	4,692-6,159	28,152	29,562
Protestant Chaplain	1.0	1.0	1.0	4,692-6,159	68,236	71,652
Totals, Chaplain Services	1.0	1.5	1.5	\$63,934	\$96,388	\$101,214
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	0.1	1.0	1.0	6,639-8,311	95,892	99,732
Phys Therapist I	-	1.0	1.0	4,663-6,407	55,956	58,752
Ofc Techn-Typing	-	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Rehab Services/PT/OT/ST	0.1	3.0	3.0	\$7,991	\$186,900	\$195,288
Dental Service:						
Dentist	0.6	1.1	1.1	15,805-23,846	18,966	19,914
Dental Hygienist	-	1.0	1.0	5,834-7,306	70,008	73,512
Dental Asst	1.0	1.1	1.1	2,796-5,429	47,336	49,702
Totals, Dental Service	1.6	3.2	3.2	\$160,476	\$136,310	\$143,128
Volunteer Services:						
Coord of Volunteer Svcs	-	1.0	1.0	4,722-5,858	56,664	59,496
Totals, Volunteer Services	-	1.0	1.0	-	\$56,664	\$59,496
Security:						
Lead Security Guard	0.2	1.0	1.0	2,448-3,065	36,404	37,820



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
Security Guard	9.0	10.0	10.0	2,362-2,955	340,505	354,682
Totals, Security	9.2	11.0	11.0	\$325,508	\$376,909	\$392,502
SNF C3:						
Registered Nurse	3.3	5.0	5.0	7,544-8,993	448,120	389,708
Licensed Voc Nurse	5.3	7.0	7.0	4,032-5,046	353,375	371,050
Secty	-	0.1	0.1	2,921-3,657	3,505	3,680
Ofc Techn-Typing	1.0	1.7	1.7	2,921-3,656	64,200	67,415
Certified Nursing Asst	14.5	27.7	27.7	2,385-3,205	839,733	877,240
Totals, SNF C3	24.1	41.5	41.5	\$1,144,024	\$1,708,933	\$1,709,093
SNF A3:						
Registered Nurse	3.7	5.0	5.0	7,544-8,993	487,016	510,179
Licensed Voc Nurse	4.9	7.0	7.0	4,032-5,046	327,022	331,852
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	15.0	26.0	26.0	2,385-3,205	774,851	806,195
Totals, SNF A3	23.7	39.0	39.0	\$1,083,669	\$1,623,941	\$1,685,030
SNF C2:						
Registered Nurse	4.1	5.0	5.0	7,544-8,993	465,210	488,392
Licensed Voc Nurse	4.6	7.0	7.0	4,032-5,046	332,070	342,145
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	22.2	28.0	28.0	2,385-3,205	838,936	874,923
Ofc Asst-Typing	-	1.0	1.0	2,331-3,165	28,674	30,108
Totals, SNF C2	31.0	42.0	42.0	\$1,315,865	\$1,699,942	\$1,772,372
SNF A2:						
Registered Nurse	4.0	5.0	5.0	7,544-8,993	484,530	504,331
Licensed Voc Nurse	3.9	7.0	7.0	4,032-5,046	338,724	348,924
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	12.5	28.0	28.0	2,385-3,205	803,010	826,409
Totals, SNF A2	21.0	41.0	41.0	\$1,002,447	\$1,668,444	\$1,723,536
SNF C1:						
Registered Nurse	-	5.0	5.0	7,544-8,993	\$452,640	\$475,260
Licensed Voc Nurse	-	7.0	7.0	4,032-5,046	\$347,172	\$364,560
Certified Nursing Asst	-	28.0	28.0	2,385-3,205	\$801,360	\$841,344
Ofc Asst-Typing	-	2.0	2.0	2,331-3,165	\$57,348	\$60,216
Totals, SNF C1	-	42.0	42.0	-	\$1,658,520	\$1,741,380
SNF A1:						
Registered Nurse	-	4.0	5.0	7,544-8,993	\$469,605	\$493,080
Licensed Voc Nurse	-	5.6	7.0	4,032-5,046	\$342,930	\$360,108
Certified Nursing Asst	-	22.4	28.0	2,385-3,205	\$831,348	\$872,844
Ofc Asst-Typing	-	1.6	2.0	2,331-3,165	\$56,646	\$59,484
Totals, SNF A1	-	33.6	42.0	-	\$1,700,529	\$1,785,516
Domiciliary C1:						
Clinical Soc Worker-Hlth Facility	0.7	-	-	5,833-7,982	-	-
Chief, Domiciliary Svcs	0.8	-	-	4,115-5,152	-	-
Ofc Techn-Typing	0.6	-	-	2,921-3,656	-	-
Activity Coord, Veterans Home & Med Ctr	1.4	-	-	2,412-3,020	-	-
Security Guard	4.6	-	-	2,362-2,955	-	-

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
Custodian	0.8	-	-	2,350-2,941	-	-
Totals, Domiciliary C1	8.9	-	-	\$335,164	-	-
Totals, WLA Veterans Home	332.3	654.1	662.5	\$16,919,748	\$29,940,859	\$30,693,103
<b>Lancaster Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Lancaster	0.8	1.0	1.0	7,962-8,870	105,000	105,000
Assoc Info Sys Analyst-Spec	0.2	0.5	0.5	5,022-6,604	38,100	39,624
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	4,784-5,988	31,194	32,754
Totals, Administration	1.5	2.0	2.0	\$128,849	\$174,294	\$177,378
Housekeeping:						
Custodian	2.1	5.0	5.0	2,350-2,941	159,103	167,047
Housekeeper	1.9	-	-	2,282-2,855	-	-
Totals, Housekeeping	4.0	5.0	5.0	\$139,118	\$159,103	\$167,047
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	3,570-4,390	27,464	-
Cook Spec II	3.0	3.0	3.0	3,203-3,933	127,219	132,046
Totals, Kitchen	4.0	4.0	4.0	\$168,148	\$154,683	\$132,046
Nutrition Counseling:						
Director of Dietetics	0.5	-	-	6,014-7,533	-	-
Registered Dietitian	0.4	0.5	0.5	4,882-6,232	36,126	37,392
Food Mgr	0.4	1.0	1.0	4,735-5,926	58,328	61,244
Totals, Nutrition Counseling	1.3	1.5	1.5	\$95,135	\$94,454	\$98,636
Food Services:						
Stock Clk	-	0.5	0.5	2,631-3,295	16,182	16,992
Food Svc Techn II	2.9	3.0	3.0	2,408-3,016	98,846	103,552
Ofc Asst-Typing	0.5	0.5	0.5	2,331-3,165	18,258	18,990
Food Svc Techn I	4.0	5.0	5.0	2,245-2,808	153,967	146,029
Totals, Food Services	7.4	9.0	9.0	\$253,578	\$287,253	\$285,563
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Ofc Asst-Typing	0.4	0.5	0.5	2,331-3,165	18,258	18,990
Totals, Purchasing	1.4	1.5	1.5	\$77,638	\$79,770	\$82,962
Warehouse:						
Materials & Stores Spec	0.9	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Warehouse	0.9	1.0	1.0	\$41,687	\$45,936	\$47,544
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Property	1.0	1.0	1.0	\$50,404	\$47,904	\$49,824
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	5,681-5,965	68,136	68,136
Chief of Plant Operation I	1.0	1.0	1.0	5,390-6,701	77,316	80,412
Maint Mechanic	0.2	1.0	1.0	4,231-4,874	49,056	49,056
Bldg Maint Worker	0.8	-	-	3,516-4,051	-	-
Skilled Laborer	1.0	1.0	1.0	3,367-3,867	44,832	46,404
Groundskeeper	0.6	1.0	1.0	2,965-3,536	36,246	38,054
Totals, Plant Operations	4.6	5.0	5.0	\$249,012	\$275,586	\$282,062

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
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,367-3,867	132,177	137,336
Totals, Motor Pool	3.0	3.0	3.0	\$125,869	\$132,177	\$137,336
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,177-5,230	48,602	51,033
Totals, Accounting	1.0	1.0	1.0	\$48,786	\$48,602	\$51,033
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	1.0	1.0	1.0	7,544-8,993	103,764	107,919
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	98,112	102,036
Licensed Voc Nurse	8.0	8.0	8.0	4,032-5,046	422,480	443,436
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	10.2	12.0	12.0	2,385-3,205	390,706	401,442
Hospital Worker	1.8	1.5	1.5	2,320-2,902	47,748	49,806
Totals, RCFE	24.5	26.5	26.5	\$1,263,478	\$1,267,578	\$1,317,600
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	0.5	1.0	1.0	4,264-5,338	61,596	64,056
Ofc Techn-Typing	1.2	2.0	2.0	2,921-3,656	84,360	87,744
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Totals, Admissions/Medical Administration	2.7	4.0	4.0	\$125,455	\$182,472	\$189,780
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,487-3,925	44,012	46,214
Totals, Medical Records	1.0	1.0	1.0	\$44,416	\$44,012	\$46,214
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Human Resources	2.0	2.0	2.0	\$104,636	\$99,636	\$103,632
In-Service Education:						
Nurse Instructor	0.8	1.0	1.0	7,517-9,412	108,600	112,944
Totals, In-Service Education	0.8	1.0	1.0	\$83,400	\$108,600	\$112,944
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	1.9	2.0	2.0	2,412-3,020	69,696	72,480
Totals, Therapeutic Activities	1.9	2.0	2.0	\$70,721	\$69,696	\$72,480
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,820	93,408
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$89,166	\$89,820	\$93,408
Security:						
Security Guard	4.0	4.0	4.0	2,362-2,955	131,007	136,351
Totals, Security	4.0	4.0	4.0	\$135,774	\$131,007	\$136,351
Totals, Lancaster Veterans Home	68.0	75.5	75.5	\$3,295,270	\$3,492,583	\$3,583,840
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	10,545-11,746	123,852	123,852
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	4,784-5,988	26,289	26,289
Secty	0.3	1.0	1.0	2,921-3,657	40,188	41,799

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, Administration	1.8	2.5	2.5	\$164,919	\$190,329	\$191,940
Housekeeping:						
Custodian	2.4	5.0	5.0	2,350-2,941	162,482	170,594
Housekeeper	2.5	-	-	2,282-2,855	-	-
Totals, Housekeeping	4.9	5.0	5.0	\$170,710	\$162,482	\$170,594
Kitchen:						
Cook Spec II	2.2	2.0	2.0	3,203-3,933	86,451	90,315
Cook Spec I	0.7	1.0	1.0	2,898-3,551	35,404	37,172
Totals, Kitchen	2.9	3.0	3.0	\$122,041	\$121,855	\$127,487
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	4,735-5,926	68,376	71,112
Totals, Nutrition Counseling	1.0	1.0	1.0	\$67,878	\$68,376	\$71,112
Food Services:						
Food Svc Techn II	0.9	1.0	1.0	2,408-3,016	35,202	36,074
Food Svc Techn I	8.2	8.5	8.5	2,245-2,808	241,449	250,414
Totals, Food Services	9.1	9.5	9.5	\$285,518	\$276,651	\$286,488
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	61,512	63,972
Totals, Purchasing	1.0	1.0	1.0	\$60,335	\$61,512	\$63,972
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Totals, Warehouse	1.0	1.0	1.0	\$45,162	\$45,936	\$47,544
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Totals, Property	1.0	1.0	1.0	\$50,212	\$47,904	\$49,824
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	75,156
Maint Mechanic	0.2	-	-	4,231-4,874	-	-
Bldg Maint Worker	1.0	2.0	2.0	3,516-4,051	89,160	92,916
Groundskeeper	1.0	1.0	1.0	2,965-3,536	40,992	42,432
Totals, Plant Operations	3.2	4.0	4.0	\$169,712	\$205,308	\$210,504
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,367-3,867	134,496	139,212
Totals, Motor Pool	3.0	3.0	3.0	\$131,036	\$134,496	\$139,212
Accounting:						
Accountant I Spec	0.7	1.0	1.0	3,120-3,907	36,000	36,000
Food Svc Techn I	0.3	-	-	2,245-2,808	-	-
Totals, Accounting	1.0	1.0	1.0	\$36,996	\$36,000	\$36,000
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	112,150	117,526
Registered Nurse	1.5	1.5	1.5	7,544-8,993	148,258	155,156
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	93,838	98,535
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	5,833-7,982	83,752	86,685
Licensed Voc Nurse	7.7	8.0	8.0	4,032-5,046	403,516	419,200
Secty	0.8	-	-	2,921-3,657	-	-
Certified Nursing Asst	8.9	9.0	9.0	2,385-3,205	327,319	339,197

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
Hospital Worker	2.9	3.0	3.0	2,320-2,902	100,440	104,472
Totals, RCFE	24.8	24.5	24.5	\$1,316,802	\$1,269,273	\$1,320,771
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	0.9	1.0	1.0	4,264-5,338	61,596	64,056
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,360	87,744
Ofc Asst-Typing	3.0	3.0	3.0	2,331-3,165	109,548	113,940
Totals, Admissions/Medical Administration	5.9	6.0	6.0	\$264,014	\$255,504	\$265,740
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,487-3,925	62,496	65,166
Totals, Medical Records	1.0	1.5	1.5	\$47,788	\$62,496	\$65,166
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	72,372	75,216
Sr Pers Spec	1.0	1.0	1.0	4,076-5,105	57,456	60,324
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Human Resources	3.0	3.0	3.0	\$178,889	\$172,008	\$179,412
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,517-9,412	103,441	107,579
Totals, In-Service Education	1.0	1.0	1.0	\$105,941	\$103,441	\$107,579
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,412-3,020	69,696	72,480
Totals, Therapeutic Activities	2.0	2.0	2.0	\$74,696	\$69,696	\$72,480
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,820	93,408
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$89,166	\$89,820	\$93,408
Security:						
Security Guard	4.5	5.0	5.0	2,362-2,955	169,346	176,388
Totals, Security	4.5	5.0	5.0	\$154,647	\$169,346	\$176,388
Totals, Ventura Veterans Home	73.1	76.0	76.0	\$3,536,462	\$3,542,433	\$3,675,621
Temporary Help	24.9	-	-	(1,746,265)	1,746,000	1,765,000
Overtime	-	-	-	(2,836,457)	4,307,000	2,948,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>498.3</b>	<b>805.6</b>	<b>814.0</b>	<b>\$28,334,202</b>	<b>\$43,028,875</b>	<b>\$42,665,564</b>
Regular/Ongoing Positions	473.4	805.6	814.0	23,751,480	36,975,875	37,952,564
Temporary Help	24.9	-	-	1,746,265	1,746,000	1,765,000
Overtime	-	-	-	2,836,457	4,307,000	2,948,000
<b>Veterans Home of California, Redding</b>						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	\$10,054-11,200	\$126,480	\$126,480
Asst Hosp Administrator	1.0	1.0	1.0	6,913-7,853	90,612	94,236
Info Ofcr I-Spec	1.0	1.0	1.0	4,784-5,988	66,838	70,184
Exec Secty I	1.0	1.0	1.0	3,283-4,112	45,194	47,000
Totals, Administration	4.0	4.0	4.0	\$329,363	\$329,124	\$337,900
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	70,937	74,486
Totals, Quality Assurance	1.0	1.0	1.0	\$67,081	\$70,937	\$74,486

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>Health &amp; Safety:</b>						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	70,584	74,115
Totals, Health & Safety	1.0	1.0	1.0	\$66,746	\$70,584	\$74,115
<b>Social Services:</b>						
Supvng Psych Soc Worker I	0.9	1.0	1.0	7,254-8,503	100,928	101,986
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	5,833-7,982	156,802	164,649
Totals, Social Services	2.9	3.0	3.0	\$236,127	\$257,730	\$266,635
<b>Laundry:</b>						
Laundry Worker	1.7	2.0	2.0	2,498-3,127	66,810	69,786
Totals, Laundry	1.7	2.0	2.0	\$65,186	\$66,810	\$69,786
<b>Housekeeping:</b>						
Custodian Supvr II	0.4	1.0	1.0	2,808-3,519	32,400	32,400
Lead Custodian	-	1.0	1.0	2,521-3,157	30,252	31,764
Custodian	13.0	14.3	15.0	2,350-2,941	441,072	484,343
Limited Exam & Appt Pgrm Candidate	0.2	0.7	-	2,194-2,745	19,054	-
Totals, Housekeeping	13.6	17.0	17.0	\$435,319	\$522,778	\$548,507
<b>Kitchen:</b>						
Supvng Cook II	0.1	-	-	4,013-4,946	-	-
Supvng Cook I	1.5	2.0	2.0	3,570-4,390	66,230	51,519
Cook Spec II	0.6	1.0	1.0	3,203-3,933	39,456	41,432
Cook Spec I	6.8	9.5	9.5	2,898-3,551	327,377	331,640
Totals, Kitchen	9.0	12.5	12.5	\$363,784	\$433,063	\$424,591
<b>Dietetic Counseling:</b>						
Director of Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director of Dietetics	1.0	1.0	1.0	5,477-6,856	72,282	75,897
Registered Dietitian	1.0	1.0	1.0	4,882-6,232	68,808	72,252
Dietetic Techn	-	1.0	1.0	2,986-3,740	35,832	37,620
Totals, Dietetic Counseling	3.0	4.0	4.0	\$206,529	\$263,838	\$276,165
<b>Food Services:</b>						
Registered Dietitian	0.4	0.5	0.5	4,882-6,232	29,292	30,756
Food Mgr	1.0	1.0	1.0	4,735-5,926	64,032	67,239
Food Svc Supvr II	1.0	1.0	1.0	3,429-4,293	46,272	48,588
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Food Svc Supvr I	1.7	2.0	2.0	2,686-3,362	69,414	71,286
Stock Clk	0.3	1.0	1.0	2,631-3,295	33,620	35,307
Food Svc Techn II	9.1	11.0	11.0	2,408-3,016	324,982	316,252
Food Svc Techn I	19.5	24.0	24.0	2,245-2,808	643,477	643,905
Totals, Food Services	34.0	41.5	41.5	\$1,138,169	\$1,253,269	\$1,257,205
<b>Procurement:</b>						
Hosp Gen Svcs Administrator II	0.9	1.0	1.0	5,176-6,431	59,724	59,724
Hosp Gen Svcs Administrator I	0.1	-	-	4,307-5,331	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	44,280	46,056
Totals, Procurement	3.0	3.0	3.0	\$146,444	\$146,184	\$149,652
<b>Warehouse/Property:</b>						
Materials & Stores Supvr	1.0	1.0	1.0	3,568-4,846	44,020	46,221
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Prop Controller I	1.0	1.0	1.0	3,155-3,951	38,868	40,808

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
Stock Clk	1.0	1.0	1.0	2,631-3,295	32,524	34,148
Totals, Warehouse/Property	4.0	4.0	4.0	\$159,174	\$161,348	\$168,721
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	75,156
Stationary Engr	1.1	2.0	2.0	5,681-5,965	133,302	136,556
Chief of Plant Operation I	1.0	1.0	1.0	5,390-6,701	69,438	72,912
Electrician I	0.5	0.5	0.5	4,435-5,110	29,170	30,285
Plumber I	0.9	1.0	1.0	4,308-4,964	56,424	59,244
Maint Mechanic	1.0	1.0	1.0	4,231-4,874	56,508	58,488
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,051	46,120	47,926
Skilled Laborer	1.6	1.0	1.0	3,367-3,867	44,832	46,404
Window Cleaner	-	0.5	0.5	3,095-3,867	18,570	19,500
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,176	41,788
Totals, Plant Operations	9.1	10.0	10.0	\$498,010	\$569,696	\$588,259
Motor Pool:						
Auto Equipt Opr I	3.6	4.0	4.0	3,367-3,867	172,281	177,339
Totals, Motor Pool	3.6	4.0	4.0	\$149,624	\$172,281	\$177,339
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,095-3,867	44,832	46,404
Groundskeeper	2.0	2.0	2.0	2,965-3,536	78,636	82,572
Totals, Grounds Maintenance	3.0	3.0	3.0	\$117,714	\$123,468	\$128,976
Accounting:						
Acctg Ofcr Spec	1.0	2.0	2.0	4,177-5,230	99,128	104,086
Acctg Techn	1.0	1.0	1.0	2,868-3,593	35,535	37,314
Totals, Accounting	2.0	3.0	3.0	\$85,516	\$134,663	\$141,400
Residential Care Facility for the Elderly (RCFE):						
Hospital Adm Resident II	0.6	1.0	1.0	5,689-7,068	65,640	65,640
Licensed Voc Nurse	4.0	5.0	5.0	4,032-5,046	240,438	247,860
Res Care Unit Leader	-	1.0	1.0	3,063-3,838	36,756	38,592
Ofc Techn-Typing	2.6	2.0	2.0	2,921-3,656	84,360	87,744
Certified Nursing Asst	18.8	21.8	21.8	2,385-3,205	710,681	746,136
Security Guard	0.8	1.0	1.0	2,362-2,955	30,049	31,547
Totals, RCFE	26.8	31.8	31.8	\$1,024,377	\$1,167,924	\$1,217,519
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,154	83,108
Assoc Govtl Pgrm Analyst	2.5	2.5	2.5	4,784-5,988	166,113	173,726
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,768-4,241	48,936	50,892
Hlth Recd Techn I	1.0	1.0	1.0	3,487-3,925	45,844	46,928
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	116,623	121,638
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	42,177	43,868
Totals, Admissions/Medical Administration	9.5	9.5	9.5	\$505,908	\$498,847	\$520,160
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	65,640	65,640
Assoc Pers Analyst	0.7	1.0	1.0	4,784-5,988	63,912	67,104
Sr Pers Spec	0.3	-	-	4,076-5,105	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	57,456	59,760
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	33,174	34,828
Pers Spec	1.1	2.0	2.0	2,900-4,669	90,108	92,736

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, Human Resources Management	4.8	6.0	6.0	\$287,219	\$310,290	\$320,068
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	17,222-20,967	244,284	251,604
Skilled Nursing Facility Administrator, Redding	0.2	1.0	1.0	8,942-9,960	105,012	105,012
Registered Nurse	1.0	1.0	1.0	7,544-8,993	97,589	101,457
Staff Psychologist-Clinical	1.0	1.0	1.0	7,479-9,855	114,264	118,260
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	38,857	40,805
Totals, Medical Staff Administration	3.6	5.0	5.0	\$479,726	\$600,006	\$617,138
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	8,367-10,478	112,712	118,350
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	104,740	109,972
Registered Nurse	4.0	4.0	4.0	7,544-8,993	405,452	422,569
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,727	56,921
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	40,176	41,788
Certified Nursing Asst	1.5	2.0	2.0	2,385-3,205	66,489	69,807
Totals, Nursing Administration	9.4	10.0	10.0	\$749,929	\$784,296	\$819,407
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	7,517-9,412	104,608	109,834
Totals, In-Service Education	1.0	1.0	1.0	\$102,130	\$104,608	\$109,834
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	2.7	3.0	3.0	7,968-9,979	310,900	326,446
Registered Nurse	2.4	3.8	3.8	7,544-8,993	336,873	291,752
Licensed Voc Nurse	3.8	4.2	4.2	4,032-5,046	205,061	213,020
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,175	41,139
Certified Nursing Asst	13.4	17.5	17.5	2,385-3,205	542,665	561,520
Totals, SNF 1	23.3	29.5	29.5	\$1,187,627	\$1,434,674	\$1,433,877
SNF 2:						
Nurse Practitioner	0.4	0.5	0.5	9,386-10,610	58,989	61,941
Supvng Registered Nurse	2.8	3.0	3.0	7,968-9,979	242,154	214,036
Registered Nurse	3.8	4.0	4.0	7,544-8,993	397,853	415,287
Licensed Voc Nurse	3.9	5.1	5.1	4,032-5,046	243,986	251,696
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	40,176	41,788
Certified Nursing Asst	12.5	20.9	20.9	2,385-3,205	632,673	656,975
Totals, SNF 2	24.1	34.5	34.5	\$1,324,634	\$1,615,831	\$1,641,723
Residential Care Clinic:						
Physician & Surgeon	0.4	0.5	0.5	16,089-19,969	110,772	116,310
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	105,596	110,880
Registered Nurse	1.0	1.0	1.0	7,544-8,993	102,876	106,692
Licensed Voc Nurse	2.5	3.0	3.0	4,032-5,046	144,170	149,188
Totals, Residential Care Clinic	4.9	5.5	5.5	\$413,252	\$463,414	\$483,070
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	89,820	93,408
Rehab Therapist-Recr	2.0	2.0	2.0	5,968-7,028	163,182	168,372
Coord of Volunteer Svcs	0.6	1.0	1.0	4,722-5,858	56,069	58,870
Licensed Voc Nurse	0.4	-	-	4,032-5,046	-	-
Activity Coord, Veterans Home & Med Ctr	2.4	3.0	3.0	2,412-3,020	94,558	98,242
Totals, Rehab/Rec Therapy Activities	6.4	7.0	7.0	\$372,180	\$403,629	\$418,892
Pharmacy:						



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
Pharmacist I	1.0	1.0	1.0	9,719-10,714	116,628	122,460
Pharmacy Techn	1.0	2.0	2.0	3,099-3,881	76,452	80,272
Totals, Pharmacy	2.0	3.0	3.0	\$159,643	\$193,080	\$202,732
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	4,692-6,159	31,881	33,474
Totals, Chaplain Services	0.5	0.5	0.5	\$29,166	\$31,881	\$33,474
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,639-8,311	87,272	91,640
Occ Therapist	0.9	2.0	2.0	6,565-7,730	165,435	173,709
Speech Pathologist I	-	0.5	0.5	5,093-6,682	30,558	32,088
Phys Therapist I	-	1.0	1.0	4,663-6,407	55,956	58,752
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	42,180	43,872
Phys Therapy Asst	-	1.0	1.0	2,764-3,462	33,168	34,824
Occ Therapy Asst	-	1.4	1.4	2,660-3,330	44,688	46,922
Totals, Rehab Services/PT/OT/ST	2.8	7.9	7.9	\$191,148	\$459,257	\$481,807
Security:						
Lead Security Guard	1.0	1.0	1.0	2,448-3,065	34,220	35,929
Security Guard	6.8	7.0	7.0	2,362-2,955	220,996	231,757
Totals, Security	7.8	8.0	8.0	\$264,049	\$255,216	\$267,686
Temporary Help	9.8	-	-	(703,274)	410,000	431,000
Overtime	-	-	-	(266,408)	220,000	200,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>231.6</b>	<b>272.2</b>	<b>272.2</b>	<b>\$12,125,456</b>	<b>\$13,528,726</b>	<b>\$13,882,124</b>
Regular/Ongoing Positions	221.8	272.2	272.2	11,155,774	12,898,726	13,251,124
Temporary Help	9.8	-	-	703,274	410,000	431,000
Overtime	-	-	-	266,408	220,000	200,000
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	0.7	1.0	1.0	\$10,545-11,746	\$122,004	\$122,004
Asst Hosp Administrator	0.9	1.0	1.0	6,913-7,853	90,612	94,236
Info Ofcr I-Spec	1.0	1.0	1.0	4,784-5,988	67,104	70,464
Exec Secty I	1.0	1.0	1.0	3,283-4,112	47,448	49,344
Totals, Administration	3.6	4.0	4.0	\$288,092	\$327,168	\$336,048
Quality Assurance:						
Registered Nurse	3.4	4.0	4.0	7,544-8,993	391,849	409,051
Stds Compliance Coord	1.0	1.0	1.0	5,674-7,053	73,168	76,822
Totals, Quality Assurance	4.4	5.0	5.0	\$405,490	\$465,017	\$485,873
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	74,208	77,172
Totals, Health & Safety	1.0	1.0	1.0	\$71,794	\$74,208	\$77,172
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,254-8,503	98,112	102,036
Clinical Soc Worker-Hlth Facility	2.9	3.0	3.0	5,833-7,982	235,292	245,668
Totals, Social Services	3.9	4.0	4.0	\$343,992	\$333,404	\$347,704
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,866-3,591	39,276	41,244
Laundry Worker	2.4	3.0	3.0	2,498-3,127	94,152	98,850

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
Custodian	0.5	-	-	2,350-2,941	-	-
Totals, Laundry	3.9	4.0	4.0	\$135,069	\$133,428	\$140,094
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	3,039-3,806	36,468	38,292
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	40,608	42,228
Custodian	22.6	25.0	25.0	2,350-2,941	752,494	665,857
Totals, Housekeeping	23.6	27.0	27.0	\$758,019	\$829,570	\$746,377
Dietary and Food Service:						
Director of Dietetics	1.0	1.0	1.0	6,014-7,533	86,916	90,396
Asst Director of Dietetics	0.5	1.0	1.0	5,477-6,856	63,192	63,192
Registered Dietitian	-	2.5	2.5	4,882-6,232	146,460	153,780
Food Mgr	0.8	1.0	1.0	4,735-5,926	67,548	70,608
Supvng Cook II	1.0	1.0	1.0	4,013-4,946	57,246	58,998
Supvng Cook I	2.0	2.0	2.0	3,570-4,390	95,899	100,693
Cook Spec II	4.0	4.0	4.0	3,203-3,933	168,615	176,587
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	78,887	82,839
Cook Spec I	8.1	10.0	10.0	2,898-3,551	365,071	307,873
Food Svc Supvr I	2.6	4.0	4.0	2,686-3,362	147,026	154,268
Stock Clk	1.0	1.0	1.4	2,631-3,295	32,416	47,964
Food Svc Techn II	15.5	18.0	17.6	2,408-3,016	549,066	506,905
Food Svc Techn I	46.7	59.5	59.5	2,245-2,808	1,690,962	1,629,379
Totals, Dietary and Food Service	85.2	107.0	107.0	\$2,893,133	\$3,549,304	\$3,443,482
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,307-5,331	52,393	55,008
Bus Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,904	49,824
Ofc Asst-Typing	0.5	1.0	1.0	2,331-3,165	33,096	34,749
Totals, Procurement	2.5	3.0	3.0	\$119,807	\$133,393	\$139,581
Warehouse/Property:						
Materials & Stores Supvr	0.6	1.0	1.0	3,568-4,846	42,504	42,504
Materials & Stores Spec	1.0	1.0	1.0	3,174-3,962	45,936	47,544
Prop Controller I	-	1.0	1.0	3,155-3,951	37,860	39,756
Secty	0.5	-	-	2,921-3,657	-	-
Stock Clk	1.0	1.0	1.0	2,631-3,295	36,158	37,966
Totals, Warehouse/Property	3.1	4.0	4.0	\$129,124	\$162,458	\$167,770
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,266-6,580	75,156	75,156
Stationary Engr	3.0	3.0	3.0	5,681-5,965	204,444	207,852
Chief of Plant Operation II	1.0	1.0	1.0	5,654-7,021	81,012	84,252
Electrician I	1.0	1.0	1.0	4,435-5,110	53,988	56,688
Plumber I	1.0	1.0	1.0	4,308-4,964	56,424	59,244
Maint Mechanic	0.8	1.0	1.0	4,231-4,874	49,056	49,056
Bldg Maint Worker	0.8	1.0	1.0	3,516-4,051	40,764	40,764
Skilled Laborer	0.6	1.0	1.0	3,367-3,867	41,163	43,223
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Totals, Plant Operations	10.2	11.0	11.0	\$603,137	\$644,187	\$660,107
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,683-4,240	49,164	50,880
Auto Equipt Opr I	4.9	5.0	5.0	3,367-3,867	220,807	229,147

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, Motor Pool	5.9	6.0	6.0	\$255,358	\$269,971	\$280,027
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,095-3,867	42,224	44,336
Groundskeeper	3.0	3.0	3.0	2,965-3,536	123,576	127,896
Totals, Grounds Maintenance	4.0	4.0	4.0	\$160,319	\$165,800	\$172,232
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,301-5,387	59,607	62,583
Acctg Ofcr Spec	1.0	1.0	1.0	4,177-5,230	51,870	54,462
Accountant I Spec	0.7	1.0	1.0	3,120-3,907	36,000	36,000
Totals, Accounting	2.7	3.0	3.0	\$135,631	\$147,477	\$153,045
Reimbursements:						
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,784-5,988	69,096	71,856
Totals, Reimbursements	0.8	1.0	1.0	\$54,322	\$69,096	\$71,856
Admissions/Medical Administration:						
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	159,325	166,473
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,784-5,988	189,788	199,280
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	91,473	92,950
Limited Exam & Appt Pgrm Candidate	0.2	-	-	2,921-3,656	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,128	38,988
Totals, Admissions/Medical Administration	7.6	8.0	8.0	\$465,603	\$477,714	\$497,691
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,768-4,241	46,218	48,528
Hlth Recd Techn I	2.0	2.0	2.0	3,487-3,925	90,577	93,899
Ofc Techn-Typing	1.1	2.0	2.0	2,921-3,656	73,005	76,653
Limited Exam & Appt Pgrm Candidate	0.5	-	-	2,921-3,656	-	-
Mgt Svcs Techn	0.8	1.0	1.0	2,713-3,838	43,008	45,156
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	36,516	37,980
Ofc Asst-Gen	0.8	1.0	1.0	2,255-3,102	35,796	37,224
Totals, Medical Records	7.2	8.0	8.0	\$305,058	\$325,120	\$339,440
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	81,552	84,816
Trng Ofcr I	1.0	1.0	1.0	4,930-6,172	71,220	74,064
Assoc Pers Analyst	1.7	2.0	2.0	4,784-5,988	138,192	143,712
Sr Pers Spec	0.8	1.0	1.0	4,076-5,105	52,567	55,195
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,617	39,501
Pers Spec	2.0	2.0	2.0	2,900-4,669	105,120	110,376
Totals, Human Resources Management	7.5	8.0	8.0	\$476,422	\$486,268	\$507,664
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	17,222-20,967	244,284	251,604
Physician & Surgeon	0.9	1.0	1.0	16,089-19,969	205,356	215,628
Skilled Nursing Facility Administrator, Fresno	0.3	1.0	1.0	8,942-9,960	107,304	107,304
Staff Psychologist-Clinical	1.0	1.0	1.0	7,479-9,855	114,264	118,260
Secty	1.0	1.0	1.0	2,921-3,657	42,192	43,884
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,338	41,310
Totals, Medical Staff Administration	5.2	6.0	6.0	\$652,036	\$752,738	\$777,990
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	8,788-11,002	113,190	118,851
Supvng Nurse II	2.0	2.0	2.0	8,367-10,478	220,287	231,312

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
Registered Nurse	5.1	6.0	6.0	7,544-8,993	581,702	609,226
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	54,683	57,412
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	3.0	3.0	3.0	2,385-3,205	99,830	104,815
Totals, Nursing Administration	13.1	14.0	14.0	\$1,005,486	\$1,111,872	\$1,165,488
In-Service Education:						
Nurse Instructor	1.7	2.0	2.0	7,517-9,412	190,268	199,784
Totals, In-Service Education	1.7	2.0	2.0	\$166,162	\$190,268	\$199,784
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	3.8	4.0	4.0	7,968-9,979	412,162	432,815
Registered Nurse	4.9	5.0	5.0	7,544-8,993	488,091	511,971
Licensed Voc Nurse	6.5	7.0	7.0	4,032-5,046	334,394	344,320
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,338	41,310
Certified Nursing Asst	15.3	17.0	17.0	2,385-3,205	511,253	528,536
Totals, SNF 5A	31.5	34.0	34.0	\$1,706,177	\$1,785,238	\$1,858,952
SNF 5B:						
Registered Nurse	3.0	3.0	3.0	7,544-8,993	288,804	303,248
Licensed Voc Nurse	4.8	5.0	5.0	4,032-5,046	230,452	232,976
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	8.1	10.6	10.6	2,385-3,205	306,022	312,914
Totals, SNF 5B	16.9	19.6	19.6	\$807,817	\$867,458	\$893,010
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	16,089-19,969	116,322	119,814
Nurse Practitioner	1.0	1.0	1.0	9,386-10,610	110,568	116,100
Supvng Registered Nurse	1.0	1.0	1.0	7,968-9,979	115,140	119,745
Registered Nurse	1.0	1.0	1.0	7,544-8,993	100,776	105,578
Licensed Voc Nurse	3.0	3.0	3.0	4,032-5,046	147,732	152,922
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	1.0	1.0	1.0	2,385-3,205	32,380	34,000
Totals, Residential Care Clinic	8.0	8.5	8.5	\$635,618	\$657,970	\$684,963
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	6,742-7,784	81,530	84,786
Rehab Therapist-Recr	3.5	4.0	4.0	5,968-7,028	312,396	326,804
Rehab Therapist-Music	0.3	1.0	1.0	5,968-7,028	73,739	76,324
Coord of Volunteer Svcs	1.0	1.0	1.0	4,722-5,858	57,680	60,560
Activity Coord, Veterans Home & Med Ctr	5.0	5.0	5.0	2,412-3,020	156,174	163,638
Totals, Rehab/Rec Therapy Activities	10.8	12.0	12.0	\$577,407	\$681,519	\$712,112
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	9,719-10,714	243,518	253,516
Pharmacy Techn	1.2	2.0	2.0	3,099-3,881	74,088	76,000
Totals, Pharmacy	3.2	4.0	4.0	\$280,194	\$317,606	\$329,516
Chaplain Services:						
Protestant Chaplain	0.9	1.0	1.0	4,692-6,159	63,762	66,948
Totals, Chaplain Services	0.9	1.0	1.0	\$52,897	\$63,762	\$66,948
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,639-8,311	95,892	99,732
Occ Therapist	2.0	3.0	3.0	6,565-7,730	268,884	278,280
Speech Pathologist II	-	1.0	1.0	5,589-7,339	67,068	70,416

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
Speech Pathologist I	-	0.5	0.5	5,093-6,682	30,558	32,088
Phys Therapist I	-	2.5	2.5	4,663-6,407	139,890	146,880
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Phys Therapy Asst	-	2.0	2.0	2,764-3,462	66,336	69,648
Occ Therapy Asst	-	2.0	2.0	2,660-3,330	63,840	67,032
Totals, Rehab Services/PT/OT	4.0	13.0	13.0	\$307,865	\$774,648	\$807,948
Security:						
Lead Security Guard	0.8	1.0	1.0	2,448-3,065	31,124	32,678
Security Guard	8.3	9.0	9.0	2,362-2,955	294,783	305,121
Totals, Security	9.1	10.0	10.0	\$316,195	\$325,907	\$337,799
SNF 1A:						
Registered Nurse	4.0	4.9	4.9	7,544-8,993	427,056	303,255
Licensed Voc Nurse	7.4	8.0	8.0	4,032-5,046	368,764	371,288
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	35,052	36,804
Certified Nursing Asst	9.3	11.4	11.4	2,385-3,205	338,291	349,675
Totals, SNF 1A	21.3	25.3	25.3	\$1,083,242	\$1,169,163	\$1,061,022
SNF 1B:						
Supvng Registered Nurse	2.6	3.0	3.0	7,968-9,979	307,402	322,774
Registered Nurse	4.0	4.2	4.2	7,544-8,993	396,466	416,294
Licensed Voc Nurse	7.5	8.0	8.0	4,032-5,046	365,962	368,456
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	36,711	38,547
Certified Nursing Asst	18.4	20.8	20.8	2,385-3,205	621,420	645,549
Totals, SNF 1B	33.5	37.0	37.0	\$1,626,798	\$1,727,961	\$1,791,620
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	0.6	1.0	1.0	4,032-5,046	43,908	43,908
Res Care Unit Leader	-	-	0.8	3,063-3,838	-	29,405
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	3.4	7.0	6.2	2,385-3,205	217,119	199,845
Totals, RCFE 2A	5.0	9.0	9.0	\$188,544	\$303,207	\$317,030
RCFE 2B:						
Certified Nursing Asst	6.7	7.6	7.6	2,385-3,205	244,885	257,106
Totals, RCFE 2B	6.7	7.6	7.6	\$229,924	\$244,885	\$257,106
RCFE 3A:						
Chief, Domiciliary Svcs	-	1.0	1.0	4,115-5,152	49,380	51,852
Licensed Voc Nurse	2.0	2.0	2.0	4,032-5,046	92,720	95,164
Res Care Unit Leader	0.8	0.8	1.0	3,063-3,838	31,066	41,387
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	42,180	43,872
Certified Nursing Asst	7.4	7.2	7.0	2,385-3,205	241,620	247,671
Totals, RCFE 3A	11.2	12.0	12.0	\$432,259	\$456,966	\$479,946
RCFE 3B:						
Licensed Voc Nurse	1.8	2.0	2.0	4,032-5,046	91,036	93,500
Certified Nursing Asst	7.0	7.0	7.0	2,385-3,205	220,054	224,978
Totals, RCFE 3B	8.8	9.0	9.0	\$323,383	\$311,090	\$318,478
RCFE 4A:						
Licensed Voc Nurse	1.6	2.0	2.0	4,032-5,046	87,924	87,924
Res Care Unit Leader	-	-	1.0	3,063-3,838	-	38,460
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,786	41,775
Certified Nursing Asst	8.0	10.0	9.0	2,385-3,205	324,325	299,763

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, RCFE 4A	10.6	13.0	13.0	\$403,915	\$452,035	\$467,922
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,032-5,046	87,816	87,816
Certified Nursing Asst	7.3	8.0	8.0	2,385-3,205	251,254	260,758
Totals, RCFE 4B	9.3	10.0	10.0	\$338,026	\$339,070	\$348,574
Temporary Help	6.4	-	-	(584,162)	500,000	500,000
Overtime	-	-	-	(1,323,369)	1,200,000	1,200,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>394.3</b>	<b>455.0</b>	<b>455.0</b>	<b>\$20,641,846</b>	<b>\$22,826,946</b>	<b>\$23,142,371</b>
Regular/Ongoing Positions	387.9	455.0	455.0	18,734,315	21,126,946	21,442,371
Temporary Help	6.4	-	-	584,162	500,000	500,000
Overtime	-	-	-	1,323,369	1,200,000	1,200,000
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>2,813.1</b>	<b>3,423.1</b>	<b>3,431.5</b>	<b>\$169,250,201</b>	<b>\$197,213,993</b>	<b>\$200,923,031</b>
<i>Regular/Ongoing Positions</i>	<i>2,687.5</i>	<i>3,418.2</i>	<i>3,426.6</i>	<i>149,567,258</i>	<i>177,928,993</i>	<i>182,876,031</i>
<i>Temporary Help</i>	<i>125.6</i>	<i>4.9</i>	<i>4.9</i>	<i>9,618,791</i>	<i>8,616,000</i>	<i>8,711,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,064,152</i>	<i>10,669,000</i>	<i>9,336,000</i>