

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Office</b>                   |                     |                       |                     |   |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | \$13,342-15,313                         | \$183,759            | \$183,759           |
| Dep Director, Operations                  | 0.3                 | 1.0                   | 1.0                 | 13,276-13,674                           | 159,312              | 159,312             |
| Dep Director, Legislation                 | 1.0                 | 1.0                   | 1.0                 | 10,054-11,200                           | 131,760              | 131,760             |
| Dep Director, Communications              | 0.9                 | 1.0                   | 1.0                 | 8,942-9,960                             | 117,640              | 119,520             |
| Pers Prog Advisor                         | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 94,236               | 94,236              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 156,953              | 163,327             |
| Adm Asst II                               | 0.4                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Special Asst to the Director              | -                   | 1.0                   | 1.0                 | 4,117-5,103                             | 49,404               | 49,404              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 51,208               | 53,771              |
| Totals, Executive Office                  | 7.6                 | 10.0                  | 10.0                | \$782,784                               | \$1,001,680          | \$1,015,365         |
| <b>Administrative Services</b>            |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr III                        | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 205,320              | 206,904             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Staff Svcs Mgr II-MgrI                    | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 94,236               | 94,236              |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 155,142              | 162,900             |
| Acctg Administrator I-Spec                | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 81,312               | 81,312              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,596               | 70,596              |
| Sr Acctg Ofcr-Spec                        | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 148,032              | 148,032             |
| Assoc Pers Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 148,032              | 148,032             |
| Bus Service Ofcr I-Spec                   | 0.9                 | 1.0                   | 1.0                 | 3,977-4,980                             | 47,724               | 50,112              |
| Acct Trainee                              | 0.8                 | 1.0                   | 1.0                 | 3,524-4,202                             | 42,288               | 44,400              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 55,405               | 57,703              |
| Pers Spec                                 | 1.9                 | 2.0                   | 2.0                 | 2,900-4,669                             | 89,551               | 94,030              |
| Acctg Techn                               | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 37,236               | 39,096              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 44,412               | 44,412              |
| Bus Service Asst-Spec                     | 1.5                 | 1.0                   | 1.0                 | 2,713-4,152                             | 47,056               | 49,412              |
| Totals, Administrative Services           | 21.0                | 21.0                  | 21.0                | \$1,460,902                             | \$1,478,706          | \$1,503,541         |
| <b>Information Technology Division</b>    |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II                          | 2.0                 | 2.0                   | 2.0                 | 8,605-10,459                            | 251,016              | 251,016             |
| Info Tech Mgr I                           | 1.0                 | 3.0                   | 3.0                 | 7,092-9,504                             | 302,387              | 312,071             |
| Info Tech Spec II                         | 2.2                 | 2.0                   | 2.0                 | 6,516-8,732                             | 186,120              | 190,032             |
| Info Tech Sup II                          | 1.9                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Sup I                           | 1.0                 | 1.0                   | 1.0                 | 5,844-7,832                             | 93,984               | 93,984              |
| Info Tech Spec I                          | 11.7                | 15.0                  | 15.0                | 4,921-7,962                             | 1,246,206            | 1,278,804           |
| Info Tech Assoc                           | 3.2                 | 4.0                   | 4.0                 | 3,728-6,604                             | 302,003              | 312,886             |
| Totals, Information Technology Division   | 23.0                | 29.0                  | 29.0                | \$2,108,246                             | \$2,588,380          | \$2,645,457         |
| <b>Civil Rights</b>                       |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 134,520              | 134,520             |
| Staff Svcs Mgr III                        | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,672              |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Pers Prog Analyst                   | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Staff Svcs Mgr I                          | 3.4                 | 4.0                   | 4.0                 | 5,689-7,068                             | 314,955              | 322,218             |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 50,674               | 53,209              |
| Mgt Services Techn                        | 0.9                 | 1.0                   | 1.0                 | 2,713-3,838                             | 32,556               | 34,188              |
| Totals, Civil Rights                      | 7.3                 | 10.0                  | 10.0                | \$593,648                               | \$785,209            | \$804,603           |
| <b>Labor Relations Division</b>           |                     |                       |                     |   |                      |                     |
| Labor Relations:                          |                     |                       |                     |   |                      |                     |
| Dep Director of Labor Relations           | 1.0                 | 1.0                   | 1.0                 | 10,848-12,689                           | 147,096              | 147,096             |
| Asst Chief-Labor Relations                | -                   | 1.0                   | 1.0                 | 9,389-10,956                            | 112,668              | 112,668             |
| Prin Labor Relations Ofcr                 | 0.3                 | 1.0                   | 1.0                 | 8,955-10,452                            | 107,460              | 107,460             |

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| Sr Labor Relations Ofcr                   | -                   | 2.0                   | 2.0                 | 8,538-9,964                             | 204,912              | 204,912             |
| Labor Relations Ofcr                      | 1.2                 | 5.0                   | 5.0                 | 8,139-9,498                             | 488,340              | 488,340             |
| Labor Relations Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 98,673               | 98,673              |
| Labor Relations Spec                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 78,228               | 82,137              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 38,856               | 40,800              |
| Totals, Labor Relations                   | 5.5                 | 13.0                  | 13.0                | \$500,354                               | \$1,276,233          | \$1,282,086         |
| <b>Financial Management and Research:</b> |                     |                       |                     |   |                      |                     |
| Pers Prog Mgr II                          | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 108,625              | 108,625             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 134,593              | 134,593             |
| Staff Pers Prog Analyst                   | 2.4                 | 3.0                   | 3.0                 | 5,689-7,068                             | 246,382              | 249,790             |
| Totals, Financial Management and Research | 4.4                 | 5.0                   | 5.0                 | \$458,439                               | \$489,600            | \$493,008           |
| <b>Surveys Unit:</b>                      |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Pers Prog Analyst                   | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 155,018              | 161,336             |
| Totals, Surveys Unit                      | 2.8                 | 3.0                   | 3.0                 | \$222,541                               | \$248,138            | \$254,456           |
| <b>Medical Office:</b>                    |                     |                       |                     |   |                      |                     |
| Medical Ofcr                              | 0.5                 | 1.0                   | 1.0                 | 12,209-14,588                           | 164,224              | 171,424             |
| Exec Secretary I                          | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 50,832               | 50,832              |
| Totals, Medical Office                    | 1.5                 | 2.0                   | 2.0                 | \$132,399                               | \$215,056            | \$222,256           |
| <b>Psychological Screening:</b>           |                     |                       |                     |   |                      |                     |
| Chief Psychologist                        | 1.0                 | 1.0                   | 1.0                 | 10,053-12,734                           | 152,808              | 152,808             |
| Psychologist                              | 1.8                 | 2.0                   | 2.0                 | 7,734-10,469                            | 251,256              | 251,256             |
| Staff Svcs Mgr II-Supvry                  | 0.2                 | 1.0                   | 1.0                 | 6,245-7,760                             | 84,760               | 88,996              |
| Staff Svcs Mgr I                          | 0.8                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,416               | 69,732              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 61,548               | 61,548              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 45,180               | 45,180              |
| Totals, Psychological Screening           | 6.7                 | 7.0                   | 7.0                 | \$614,906                               | \$661,968            | \$669,520           |
| Totals, Labor Relations Division          | 20.9                | 30.0                  | 30.0                | \$1,928,639                             | \$2,890,995          | \$2,921,326         |
| <b>Legal Division</b>                     |                     |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 3.0                 | 3.0                   | 3.0                 | 11,838-13,847                           | 498,492              | 498,492             |
| Chief Counsel                             | 1.0                 | 1.0                   | 1.0                 | 11,781-15,435                           | 172,920              | 172,920             |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-15,885                           | 169,524              | 169,524             |
| Attorney V                                | 1.8                 | 2.0                   | 2.0                 | 10,333-13,188                           | 316,512              | 316,512             |
| Labor Relations Counsel IV                | 4.1                 | 4.0                   | 4.0                 | 9,789-12,572                            | 602,067              | 603,423             |
| Labor Relations Counsel III               | 7.7                 | 8.0                   | 8.0                 | 8,860-11,373                            | 1,022,745            | 1,058,489           |
| Labor Relations Counsel II                | 2.0                 | 2.0                   | 2.0                 | 7,322-9,393                             | 193,079              | 202,726             |
| Labor Relations Counsel I                 | 1.5                 | 4.0                   | 4.0                 | 6,506-8,182                             | 318,594              | 334,517             |
| Staff Svcs Mgr I                          | 1.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 152,818              | 156,492             |
| Legal Counsel                             | 2.4                 | 3.0                   | 3.0                 | 5,387-6,157                             | 212,412              | 215,004             |
| Sr Legal Analyst                          | 0.1                 | -                     | -                   | 5,022-6,290                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.8                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Legal Support Supvr II                    | 0.8                 | 1.0                   | 1.0                 | 4,319-5,412                             | 54,130               | 56,834              |
| Graduate Legal Asst                       | -                   | 1.0                   | 1.0                 | 4,267-4,873                             | 51,204               | 53,760              |
| Legal Support Supvr I                     | 0.2                 | -                     | -                   | 3,927-4,919                             | -                    | -                   |
| Legal Asst                                | 2.7                 | 3.0                   | 3.0                 | 3,682-4,609                             | 170,724              | 170,928             |
| Legal Secretary                           | 1.3                 | 2.0                   | 2.0                 | 3,303-4,343                             | 90,744               | 92,724              |
| Staff Svcs Analyst-Gen                    | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Office Techn-Gen                          | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 44,412               | 44,412              |
| Totals, Legal Division                    | 32.4                | 39.0                  | 39.0                | \$3,608,279                             | \$4,107,133          | \$4,185,349         |
| <b>Statutory Appeals</b>                  |                     |                       |                     |   |                      |                     |
| Adm Law Judge III                         | 0.7                 | 1.0                   | 1.0                 | 9,057-11,399                            | 150,809              | 150,809             |

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| Adm Law Judge II-Spec                     | 0.2                 | -                     | -                   | 9,057-11,399                            | -                    | -                   |
| Legal Analyst                             | 1.0                 | 1.0                   | 1.0                 | 4,177-5,230                             | 64,644               | 64,644              |
| Totals, Statutory Appeals                 | 1.9                 | 2.0                   | 2.0                 | \$194,143                               | \$215,453            | \$215,453           |
| <b>Personnel Management Division</b>      |                     |                       |                     |   |                      |                     |
| Classification and Pay:                   |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.7                 | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | 115,500             |
| Pers Prog Mgr II                          | 2.4                 | 4.0                   | 4.0                 | 7,593-8,621                             | 374,728              | 390,480             |
| Pers Prog Advisor                         | 1.8                 | 3.0                   | 3.0                 | 6,913-7,853                             | 266,487              | 274,430             |
| Staff Pers Prog Analyst                   | 8.7                 | 11.0                  | 11.0                | 5,689-7,068                             | 867,785              | 885,556             |
| Staff Svcs Mgr I                          | 7.9                 | 8.0                   | 8.0                 | 5,689-7,068                             | 632,195              | 648,569             |
| Pers Prog Analyst                         | 1.4                 | 1.0                   | 1.0                 | 4,930-6,168                             | 74,016               | 74,016              |
| Pers Prog Techn III                       | 0.5                 | 1.0                   | 1.0                 | 4,397-5,129                             | 61,548               | 61,548              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 61,548               | 61,548              |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,158               | 39,014              |
| Totals, Classification and Pay            | 26.2                | 31.0                  | 31.0                | \$2,099,937                             | \$2,490,965          | \$2,550,661         |
| HR Audits:                                |                     |                       |                     |   |                      |                     |
| Assoc Pers Analyst                        | 9.0                 | 9.0                   | 9.0                 | 4,784-5,988                             | 604,471              | 620,067             |
| Totals, HR Audits                         | 9.0                 | 9.0                   | 9.0                 | \$595,758                               | \$604,471            | \$620,067           |
| Personal Services Branch:                 |                     |                       |                     |   |                      |                     |
| Pers Prog Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 7,242-8,223                             | 98,476               | 98,676              |
| Staff Pers Prog Analyst                   | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 173,607              | 173,873             |
| Staff Svcs Mgr I                          | 1.5                 | 2.0                   | 2.0                 | 5,689-7,068                             | 153,084              | 156,492             |
| Totals, Personal Services Branch          | 4.5                 | 5.0                   | 5.0                 | \$383,805                               | \$425,167            | \$429,041           |
| Merit System Services                     |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr II-Supvry                  | -                   | 1.0                   | 1.0                 | 7,242-8,223                             | 74,940               | 78,684              |
| Staff Svcs Mgr I                          | -                   | -                     | 1.0                 | 5,689-7,068                             | -                    | 68,268              |
| Assoc Pers Analyst                        | -                   | 5.0                   | 8.0                 | 5,689-7,068                             | 287,040              | 473,604             |
| Office Techn-Typing                       | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Totals, Personal Services Branch          | -                   | 7.0                   | 11.0                | -                                       | \$397,032            | \$657,360           |
| Totals, Personnel Management Division     | 39.7                | 52.0                  | 56.0                | \$3,079,500                             | \$3,917,635          | \$4,257,129         |
| <b>Selection Division</b>                 |                     |                       |                     |   |                      |                     |
| Selection Administration:                 |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 122,040              | 122,040             |
| Assoc Govtl Prog Analyst                  | 3.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,176              | 141,388             |
| Staff Pers Prog Analyst                   | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 74,068               | 77,776              |
| Pers Techn II-Spec                        | 1.0                 | -                     | -                   | 3,546-4,443                             | -                    | -                   |
| Totals, Selection Administration          | 7.0                 | 6.0                   | 6.0                 | \$580,279                               | \$506,004            | \$516,332           |
| Policy Program:                           |                     |                       |                     |   |                      |                     |
| Supvng Pers Selection Consultant          | 1.0                 | 1.0                   | 1.0                 | 7,232-8,212                             | 98,544               | 98,544              |
| Staff Svcs Mgr I                          | 0.5                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Assoc Pers Analyst                        | 2.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,961               | 73,785              |
| Staff Svcs Analyst-Gen                    | 0.8                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Policy Program                    | 4.3                 | 2.0                   | 2.0                 | \$311,784                               | \$169,505            | \$172,329           |
| Selection Services Program and Training:  |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr I                          | 1.4                 | 3.0                   | 3.0                 | 5,689-7,068                             | 222,488              | 229,364             |
| Assoc Pers Analyst                        | 5.0                 | 6.0                   | 6.0                 | 4,784-5,988                             | 424,982              | 434,042             |
| Assoc Govtl Prog Analyst                  | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 63,383               | 66,556              |
| Pers Techn II-Spec                        | -                   | 2.0                   | 2.0                 | 3,546-4,443                             | 103,449              | 105,871             |
| Staff Svcs Analyst-Gen                    | 2.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 161,129              | 168,097             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 45,180               | 45,180              |

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| Totals, Exams and Test Development                           | 9.4                 | 16.0                  | 16.0                | \$618,635                               | \$1,020,611          | \$1,049,110         |
| <b>ECOS/CalCareer Services:</b>                              |                     |                       |                     |   |                      |                     |
| Pers Prog Mgr I  | 1.0                 | 1.0                   | 1.0                 | 7,242-8,223                             | 98,676               | 98,676              |
| Staff Svcs Mgr I   | 3.1                 | 3.0                   | 3.0                 | 5,689-7,068                             | 237,566              | 245,207             |
| Assoc Pers Analyst   | 1.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 130,186              | 136,700             |
| Pers Techn II-Spec   | -                   | 1.0                   | 1.0                 | 3,546-4,443                             | 42,552               | 44,676              |
| Staff Svcs Analyst-Gen                                       | 3.7                 | 4.0                   | 4.0                 | 3,063-4,980                             | 209,341              | 219,018             |
| Office Techn-Typing  | 2.3                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Pers Techn I   | 3.1                 | 6.0                   | 6.0                 | 2,618-3,838                             | 256,636              | 265,080             |
| Totals, Online Services                                      | 14.2                | 17.0                  | 17.0                | \$806,935                               | \$974,957            | \$1,009,357         |
| <b>Selection System Support:</b>                             |                     |                       |                     |   |                      |                     |
| Info Tech Spec I   | 1.7                 | 2.0                   | 2.0                 | 4,921-7,962                             | 176,186              | 180,168             |
| Totals, Selection System Support                             | 1.7                 | 2.0                   | 2.0                 | \$154,528                               | \$176,186            | \$180,168           |
| Totals, Selection Division                                   | 36.6                | 43.0                  | 43.0                | \$2,472,161                             | \$2,847,263          | \$2,927,296         |
| <b>Workforce Development &amp; Special Projects Division</b> |                     |                       |                     |   |                      |                     |
| <b>WDSPD Administration:</b>                                 |                     |                       |                     |   |                      |                     |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 137,724              | 137,724             |
| Staff Svcs Mgr I   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Totals, WDSPD Administration                                 | 2.0                 | 2.0                   | 2.0                 | \$222,540                               | \$222,540            | \$222,540           |
| <b>Workforce Planning:</b>                                   |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr III   | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,056              | 103,452             |
| Staff Svcs Mgr I   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 76,944               | 80,796              |
| Staff Pers Prog Analyst                                      | 2.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 230,139              | 237,407             |
| Assoc Govtl Prog Analyst                                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 127,284              | 133,656             |
| Totals, Workforce Planning                                   | 6.0                 | 7.0                   | 7.0                 | \$450,146                               | \$537,423            | \$555,311           |
| <b>Statewide Training:</b>                                   |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr III   | 0.4                 | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| Staff Svcs Mgr II-Supvry                                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 84,376               | 88,596              |
| Staff Svcs Mgr I   | 6.2                 | 7.0                   | 7.0                 | 5,689-7,068                             | 509,098              | 534,557             |
| Training Ofcr II   | -                   | 5.0                   | 5.0                 | 5,689-7,068                             | 341,340              | 358,405             |
| Assoc Govtl Prog Analyst                                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 67,184               | 67,184              |
| Office Techn-Typing  | 1.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 80,232               | 81,985              |
| Totals, Statewide Training                                   | 9.6                 | 17.0                  | 17.0                | \$675,421                               | \$1,173,346          | \$1,226,403         |
| Totals, Workforce Develmt & Special Projects Div             | 17.6                | 26.0                  | 26.0                | \$1,348,107                             | \$1,933,309          | \$2,004,254         |
| <b>Benefits Division</b>                                     |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.2                 | 1.0                   | 1.0                 | 9,625-11,465                            | 130,008              | 130,008             |
| Pers Prog Mgr II   | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 310,356              | 310,356             |
| Staff Svcs Mgr III   | 0.5                 | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Pers Prog Advisor  | 3.6                 | 3.0                   | 3.0                 | 6,913-7,853                             | 272,414              | 274,010             |
| Staff Svcs Mgr II-Supvry                                     | 1.4                 | 2.0                   | 2.0                 | 6,245-7,760                             | 182,172              | 186,240             |
| Staff Pers Prog Analyst                                      | 8.5                 | 9.0                   | 9.0                 | 5,689-7,068                             | 720,057              | 734,143             |
| Staff Svcs Mgr I   | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 159,160              | 163,446             |
| Pers Prog Analyst  | 2.7                 | 3.0                   | 3.0                 | 4,930-6,168                             | 203,472              | 206,588             |
| Assoc Govtl Prog Analyst                                     | 2.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 206,078              | 208,981             |
| Pers Prog Techn III  | 1.5                 | 2.0                   | 2.0                 | 4,397-5,129                             | 114,312              | 116,952             |
| Info Tech Assoc  | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                             | 81,636               | 81,636              |
| Exec Secretary I   | 0.2                 | -                     | -                   | 3,157-3,954                             | -                    | -                   |
| Staff Svcs Analyst-Gen                                       | 3.8                 | 5.0                   | 5.0                 | 3,063-4,980                             | 208,572              | 215,916             |
| Office Techn-Typing  | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 38,358               | 40,280              |
| Totals, Benefits Division                                    | 33.3                | 37.0                  | 37.0                | \$2,649,452                             | \$2,800,667          | \$2,847,188         |
| <b>Savings Plus Program</b>                                  |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Pers Prog Mgr II                          | 1.9                 | 2.0                   | 2.0                 | 7,593-8,621                             | 194,568              | 199,128             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 139,272              | 139,272             |
| Pers Prog Advisor                         | 5.9                 | 6.0                   | 6.0                 | 6,913-7,853                             | 552,306              | 558,288             |
| Staff Pers Prog Analyst                   | 0.1                 | 2.0                   | 2.0                 | 5,689-7,068                             | 139,728              | 146,714             |
| Acctg Administrator I-Spec                | -                   | 1.0                   | 1.0                 | 5,255-6,578                             | 75,444               | 79,212              |
| Pers Prog Analyst                         | 7.8                 | 6.0                   | 6.0                 | 4,930-6,168                             | 427,132              | 433,556             |
| Sr Acctg Ofcr-Spec                        | 1.0                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 60,858               | 63,901              |
| Pers Prog Techn III                       | 1.0                 | 1.0                   | 1.0                 | 4,397-5,129                             | 61,548               | 61,548              |
| Staff Svcs Analyst-Gen                    | 1.4                 | 3.0                   | 3.0                 | 3,063-4,980                             | 146,761              | 151,019             |
| Office Techn-Gen                          | -                   | 0.5                   | 0.5                 | 2,868-3,593                             | 22,206               | 22,206              |
| Totals, Savings Plus Program              | 20.7                | 23.5                  | 23.5                | \$1,670,864                             | \$1,819,823          | \$1,854,844         |
| Temporary Help                            | 32.4                | 16.4                  | 16.4                | 2,570,231                               | 957,000              | 957,000             |
| Overtime                                  | -                   | -                     | -                   | 42,884                                  | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>294.4</b>        | <b>338.9</b>          | <b>342.9</b>        | <b>\$24,509,840</b>                     | <b>\$27,343,253</b>  | <b>\$28,138,805</b> |
| <i>Regular/Ongoing Positions</i>          | 262.0               | 322.5                 | 326.5               | 21,896,725                              | 26,386,253           | 27,181,805          |
| <i>Temporary Help</i>                     | 32.4                | 16.4                  | 16.4                | 2,570,231                               | 957,000              | 957,000             |
| <i>Overtime</i>                           | -                   | -                     | -                   | 42,884                                  | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Director of Department of Technology</b>        |                     |                       |                     |   |                      |                     |
| Director, State Chief Information Officer:         |                     |                       |                     |   |                      |                     |
| Director   | 1.0                 | 1.0                   | 1.0                 | \$13,342-15,313                         | \$183,759            | \$183,759           |
| Chief Deputy Director                              | 1.0                 | 1.0                   | 1.0                 | 12,741-14,450                           | 173,400              | 173,400             |
| Info Tech Man II                                   | 1.3                 | 1.0                   | 1.0                 | 8,605-10,459                            | 131,783              | 131,783             |
| Totals   | 3.3                 | 3.0                   | 3.0                 | \$542,274                               | \$488,942            | \$488,942           |
| Temporary Help                                     | -                   | -                     | -                   | -                                       | 20,000               | 20,000              |
| Overtime   | -                   | -                     | -                   | 4,241                                   | -                    | -                   |
| Total, Director, State Chief Information Officer   | 3.3                 | 3.0                   | 3.0                 | \$546,515                               | \$508,942            | \$508,942           |
| Executive & Administrative Support Services:       |                     |                       |                     |   |                      |                     |
| Info Tech Spec II                                  | 0.6                 | 1.0                   | 1.0                 | 6,516-8,732                             | 78,192               | 82,104              |
| Adm Asst II  | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,081               | 62,033              |
| Assoc Govtl Prog Analyst                           | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 58,125               | 61,029              |
| Adm Asst I   | 0.2                 | -                     | -                   | 3,977-5,210                             | -                    | -                   |
| Staff Services Analyst-Gen                         | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 40,910               | 42,956              |
| Office Techn-Typing                                | 0.3                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals   | 3.0                 | 4.0                   | 4.0                 | \$158,172                               | \$236,308            | \$248,122           |
| Temporary Help                                     | -                   | -                     | -                   | 263,693                                 | 20,000               | 20,000              |
| Overtime   | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Total, Executive & Administrative Support Services | 3.0                 | 4.0                   | 4.0                 | \$421,865                               | \$266,308            | \$278,122           |
| Office of Legal Services:                          |                     |                       |                     |   |                      |                     |
| Chief Counsel                                      | 1.0                 | 1.0                   | 1.0                 | 12,741-14,194                           | 162,480              | 162,480             |
| Attorney IV  | 1.0                 | 1.0                   | 1.0                 | 9,782-12,560                            | 150,720              | 150,720             |
| Attorney III                                       | 1.8                 | 2.0                   | 2.0                 | 8,856-11,361                            | 264,309              | 271,430             |
| Supervising Mgmt Auditor                           | 1.0                 | 1.0                   | 1.0                 | 7,593-9,052                             | 108,624              | 108,624             |
| Sr Legal Analyst                                   | 0.8                 | 1.0                   | 1.0                 | 5,022-6,290                             | 75,480               | 75,480              |
| Adm Asst II  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,411               | 69,732              |
| Totals   | 6.6                 | 7.0                   | 7.0                 | \$775,233                               | \$828,024            | \$838,466           |
| Temporary Help                                     | -                   | -                     | -                   | -                                       | 20,000               | 20,000              |
| Overtime   | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Total, Office of Legal Services                    | 6.6                 | 7.0                   | 7.0                 | \$775,233                               | \$858,024            | \$868,466           |
| EEO & Office Manager:                              |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Mgrl                         | 0.3                 | -                     | -                   | 6,913-7,853                             | -                    | -                   |
| Staff Services Mgr I                               | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                             | 80,304               | 83,744              |
| Totals   | 1.0                 | 1.0                   | 1.0                 | \$83,220                                | \$80,304             | \$83,744            |
| Temporary Help                                     | -                   | -                     | -                   | 32,773                                  | 20,000               | 20,000              |
| Total, EEO & Office Manager                        | 1.0                 | 1.0                   | 1.0                 | \$115,993                               | \$100,304            | \$103,744           |
| Totals, Director of Department of Technology       | 13.9                | 15.0                  | 15.0                | \$1,859,606                             | \$1,733,578          | \$1,759,274         |
| <b>Office of Administration</b>                    |                     |                       |                     |   |                      |                     |
| C.E.A. C   | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,632              | 145,632             |
| Info Tech Man II                                   | 0.8                 | 1.0                   | 1.0                 | 8,605-10,459                            | 112,219              | 113,789             |
| Staff Services Mgr III                             | 2.8                 | 3.0                   | 3.0                 | 7,593-8,621                             | 308,343              | 310,158             |
| Info Tech Man I                                    | 3.0                 | 3.0                   | 3.0                 | 7,092-9,504                             | 332,762              | 336,093             |
| Info Tech Sup II                                   | 4.2                 | 5.0                   | 5.0                 | 6,426-8,611                             | 485,461              | 502,912             |
| Acctg Administrator II                             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 91,425               | 93,120              |
| Staff Services Mgr II-Suprvy                       | 2.6                 | 3.0                   | 3.0                 | 6,245-7,760                             | 276,987              | 279,360             |
| Info Tech Sup I                                    | 2.0                 | 2.0                   | 2.0                 | 5,844-7,832                             | 179,293              | 179,293             |
| Acctg Administrator I-Supvr                        | 1.7                 | 2.0                   | 2.0                 | 5,689-7,068                             | 165,066              | 168,435             |
| Staff Services Mgr I                               | 9.7                 | 10.0                  | 10.0                | 5,689-7,068                             | 814,947              | 829,198             |
| Assoc Acctg Analyst                                | 3.6                 | 5.0                   | 5.0                 | 5,022-6,290                             | 333,001              | 349,663             |
| Info Tech Spec I                                   | 26.6                | 29.0                  | 29.0                | 4,921-7,962                             | 2,563,450            | 2,618,596           |
| Assoc Budget Analyst                               | 3.3                 | 4.0                   | 4.0                 | 4,784-5,988                             | 272,728              | 276,848             |
| Assoc Bus Mgt Analyst                              | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 139,094              | 142,137             |
| Assoc Govtl Prog Analyst                           | 10.5                | 9.5                   | 9.5                 | 4,784-5,988                             | 669,701              | 674,810             |
| Assoc Personnel Analyst                            | 9.2                 | 9.0                   | 9.0                 | 4,784-5,988                             | 615,762              | 621,738             |
| Sr Acctg Officer-Spec                              | 2.8                 | 4.0                   | 4.0                 | 4,784-5,988                             | 257,022              | 269,072             |
| Adm Asst II  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Acctg Officer-Spec                                 | 1.9                 | -                     | -                   | 4,177-5,230                             | -                    | -                   |
| Sr Pers Spec                                       | 2.0                 | 2.0                   | 2.0                 | 4,076-5,105                             | 119,610              | 119,610             |
| Adm Asst I   | 0.5                 | 1.0                   | 1.0                 | 3,977-5,210                             | 48,918               | 51,366              |
| Bus Svc Officer I-Spec                             | 3.0                 | 3.0                   | 3.0                 | 3,977-4,980                             | 158,732              | 164,443             |
| Info Tech Assoc                                    | 22.2                | 27.0                  | 27.0                | 3,728-6,604                             | 1,819,324            | 1,868,030           |
| Info Tech Techn                                    | 1.4                 | 1.0                   | 1.0                 | 3,123-4,995                             | 37,476               | 39,348              |
| Staff Services Analyst-Gen                         | 4.0                 | 4.0                   | 4.0                 | 3,063-4,980                             | 200,735              | 210,777             |
| Jr Staff Analyst-Gen                               | -                   | 2.0                   | 2.0                 | 3,063-4,152                             | 73,512               | 77,184              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Techn-Typing                       | 1.5                 | 2.0                   | 2.0                 | 2,921-3,656                             | 79,362               | 81,135              |
| Pers Spec                                 | 2.9                 | 3.0                   | 3.0                 | 2,900-4,669                             | 159,644              | 162,154             |
| Bus Service Asst-Spec                     | 3.6                 | 4.0                   | 4.0                 | 2,713-4,152                             | 198,136              | 199,656             |
| Office Asst-Typing                        | 2.0                 | 2.0                   | 2.0                 | 2,331-3,165                             | 75,960               | 75,960              |
| Totals                                    | 132.8               | 145.5                 | 145.5               | \$10,060,171                            | \$10,806,158         | \$11,032,373        |
| Temporary Help                            | -                   | -                     | -                   | 311,343                                 | 241,019              | 241,019             |
| Overtime                                  | -                   | -                     | -                   | 14,595                                  | 104,000              | 104,000             |
| Total, Office of Administration           | 132.8               | 145.5                 | 145.5               | \$10,386,109                            | \$11,151,177         | \$11,377,392        |
| <b>Office of Technology Services</b>      |                     |                       |                     |   |                      |                     |
| Technology Services, Chief:               |                     |                       |                     |   |                      |                     |
| Chief, Office of Technology               | 1.0                 | 1.0                   | 1.0                 | 12,741-14,194                           | 160,560              | 160,560             |
| C.E.A. C                                  | 2.0                 | 2.0                   | 2.0                 | 10,688-12,136                           | 290,484              | 290,484             |
| Sr Telecomm Engr                          | 0.6                 | 1.0                   | 1.0                 | 8,719-10,914                            | 104,628              | 109,860             |
| Info Tech Man II                          | 1.1                 | 2.0                   | 2.0                 | 8,605-10,459                            | 245,736              | 251,016             |
| Assoc Telecomm Engr                       | 3.0                 | 3.0                   | 3.0                 | 7,631-9,548                             | 337,877              | 343,244             |
| Info Tech Man I                           | 10.3                | 11.0                  | 11.0                | 7,092-9,504                             | 1,209,204            | 1,218,343           |
| Info Tech Spec II                         | 0.5                 | 1.0                   | 1.0                 | 6,516-8,732                             | 95,484               | 100,260             |
| Info Tech Sup II                          | 3.8                 | 3.0                   | 3.0                 | 6,426-8,611                             | 283,776              | 287,628             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Info Tech Spec I                          | 20.1                | 21                    | 21                  | 4,921-7,962                             | 1,850,147            | 1,893,590           |
| Assoc Govt Prog Analyst                   | 4.1                 | 4.0                   | 4.0                 | 4,784-5,988                             | 258,292              | 270,622             |
| Adm Asst I                                | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 52,839               | 55,478              |
| Info Tech Assoc                           | 9.6                 | 10.0                  | 10.0                | 3,728-6,604                             | 677,061              | 687,906             |
| Staff Services Analyst-Gen                | 2.1                 | 3.0                   | 3.0                 | 3,063-4,980                             | 160,111              | 168,117             |
| Office Techn-Typing                       | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,416               | 39,284              |
| Management Services Techn                 | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals                                    | 62.2                | 66.0                  | 66.0                | \$5,661,678                             | \$5,894,487          | \$6,007,264         |
| Temporary Help                            | -                   | -                     | -                   | 62,921                                  | 370,000              | 370,000             |
| Overtime                                  | -                   | -                     | -                   | 15,793                                  | 40,000               | 40,000              |
| Total, Technology Services, Chief         | 62.2                | 66.0                  | 66.0                | \$5,740,392                             | \$6,304,487          | \$6,417,264         |
| Data Center Support Services:             |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 144,456              | 144,456             |
| Info Tech Man II                          | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Info Tech Man I                           | 2.8                 | 5.0                   | 5.0                 | 7,092-9,504                             | 532,014              | 544,894             |
| Info Tech Spec II                         | 2.8                 | 4.0                   | 4.0                 | 6,516-8,732                             | 419,136              | 419,136             |
| Info Tech Sup II                          | 8.8                 | 15.0                  | 15.0                | 6,426-8,611                             | 1,482,464            | 1,502,797           |
| Info Tech Sup I                           | 3.0                 | 3.0                   | 3.0                 | 5,844-7,832                             | 258,096              | 261,600             |
| Info Tech Spec I                          | 54.7                | 81.0                  | 81.0                | 4,921-7,962                             | 6,887,743            | 7,077,480           |
| Info Tech Assoc                           | 16.7                | 22.0                  | 22.0                | 3,728-6,604                             | 1,477,998            | 1,517,495           |
| Info Tech Techn                           | 1.4                 | 2.0                   | 2.0                 | 3,123-4,995                             | 100,314              | 105,291             |
| Prog Techn                                | 2.8                 | 3.0                   | 3.0                 | 2,529-3,398                             | 122,328              | 122,328             |
| Totals                                    | 95.0                | 137.0                 | 137.0               | \$8,362,552                             | \$11,550,057         | \$11,820,985        |
| Temporary Help                            | -                   | -                     | -                   | 17,970                                  | 260,000              | 260,000             |
| Overtime                                  | -                   | -                     | -                   | 137,302                                 | 110,000              | 110,000             |
| Total, Data Center Support Services       | 95.0                | 137.0                 | 137.0               | \$8,517,824                             | \$11,920,057         | \$12,190,985        |
| Platform Services:                        |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 0.7                 | 1.0                   | 1.0                 | 10,688-12,136                           | 131,688              | 131,688             |
| Info Tech Man II                          | 2.7                 | 3.0                   | 3.0                 | 8,605-10,459                            | 354,276              | 359,436             |
| Info Tech Man I                           | 21.2                | 22.0                  | 22.0                | 7,092-9,504                             | 2,446,640            | 2,458,758           |
| Info Tech Spec II                         | 58.9                | 62.0                  | 62.0                | 6,516-8,732                             | 6,419,040            | 6,436,419           |
| Info Tech Sup II                          | 1.5                 | -                     | -                   | 6,426-8,611                             | -                    | -                   |
| Info Tech Spec I                          | 113.9               | 118.0                 | 118.0               | 4,921-7,962                             | 10,414,642           | 10,564,402          |
| Info Tech Assoc                           | 7.0                 | 10.0                  | 10.0                | 3,728-6,604                             | 617,109              | 639,896             |
| Totals                                    | 205.9               | 216.0                 | 216.0               | \$20,000,225                            | \$20,383,395         | \$20,590,599        |
| Temporary Help                            | -                   | -                     | -                   | 63,823                                  | 340,000              | 340,000             |
| Overtime                                  | -                   | -                     | -                   | 53,842                                  | 80,000               | 80,000              |
| Total, Platform Services                  | 205.9               | 216.0                 | 216.0               | \$20,117,890                            | \$20,803,395         | \$21,010,599        |
| Infrastructure Services:                  |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 137,580              | 137,580             |
| Sr Telecomm Engr                          | 1.0                 | 1.0                   | 1.0                 | 8,719-10,914                            | 128,259              | 130,968             |
| Info Tech Man II                          | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Info Tech Man I                           | 8.4                 | 8.0                   | 8.0                 | 7,092-9,504                             | 904,455              | 911,276             |
| C.E.A. A                                  | 0.4                 | -                     | -                   | 6,913-9,937                             | -                    | -                   |
| Info Tech Spec II                         | 23.8                | 27.0                  | 27.0                | 6,516-8,732                             | 2,631,664            | 2,667,797           |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Sup II                             | 1.8                 | 2.0                   | 2.0                 | 6,426-8,611                             | 154,224              | 161,928             |
| Info Tech Spec I                             | 56.1                | 62.0                  | 62.0                | 4,921-7,962                             | 5,374,068            | 5,478,995           |
| Info Tech Assoc                              | 3.6                 | 2.0                   | 2.0                 | 3,728-6,604                             | 126,481              | 132,807             |
| Totals                                       | 97.1                | 104.0                 | 104.0               | \$9,353,112                             | \$9,582,239          | \$9,746,859         |
| Temporary Help                               | 14.7                | 14.7                  | 14.7                | 66,734                                  | 80,000               | 80,000              |
| Overtime                                     | -                   | -                     | -                   | 32,993                                  | 20,000               | 20,000              |
| Total, Infrastructure Services               | 111.8               | 118.7                 | 118.7               | \$9,452,839                             | \$9,682,239          | \$9,846,859         |
| Totals, Office of Technology Services        | 460.2               | 523.0                 | 523.0               | \$43,828,945                            | \$48,710,178         | \$49,465,707        |
| <b>Office of Information Security</b>        |                     |                       |                     |   |                      |                     |
| Chief, Office of Info Security               | 1.0                 | 1.0                   | 1.0                 | 12,741-14,194                           | 160,692              | 160,692             |
| C.E.A. C                                     | 0.7                 | 1.0                   | 1.0                 | 10,688-12,136                           | 137,580              | 137,580             |
| Sr Telecomm Engr                             | -                   | 1.0                   | 1.0                 | 8,719-10,914                            | 110,028              | 115,524             |
| Info Tech Man II                             | 4.8                 | 5.0                   | 5.0                 | 8,605-10,459                            | 641,737              | 645,755             |
| Info Tech Man I                              | 11.4                | 13.0                  | 13.0                | 7,092-9,504                             | 1,427,020            | 1,451,487           |
| Info Tech Spec II                            | 8.7                 | 11.0                  | 11.0                | 6,516-8,732                             | 1,106,734            | 1,125,497           |
| Info Tech Sup II                             | 0.5                 | 3.0                   | 3.0                 | 6,426-8,611                             | 261,405              | 270,427             |
| Staff Services Mgr I                         | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Info Tech Spec I                             | 11.7                | 19.0                  | 19.0                | 4,921-7,962                             | 1,601,917            | 1,639,896           |
| Adm Asst II                                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Assoc Govtl Prog Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 129,216              | 135,682             |
| Exec Asst                                    | 0.8                 | 1.0                   | 1.0                 | 3,576-4,475                             | 42,912               | 45,060              |
| Totals                                       | 42.6                | 59.0                  | 59.0                | \$4,378,272                             | \$5,761,525          | \$5,873,292         |
| Temporary Help                               | -                   | -                     | -                   | -                                       | 80,000               | 80,000              |
| Overtime                                     | -                   | -                     | -                   | 2,392                                   | 40,000               | 40,000              |
| Total, Office of Information Security        | 42.6                | 59.0                  | 59.0                | \$4,380,664                             | \$5,881,525          | \$5,993,292         |
| <b>Office of Digital Innovation</b>          |                     |                       |                     |   |                      |                     |
| Deputy Director                              | 1.0                 | 1.0                   | 1.0                 | 10,925-12,168                           | 144,456              | 144,456             |
| C.E.A. B                                     | 0.7                 | 1.0                   | 1.0                 | 9,625-11,465                            | 125,736              | 125,736             |
| Info Tech Man II                             | 2.7                 | 3.0                   | 3.0                 | 8,605-10,459                            | 373,220              | 376,524             |
| Info Tech Man I                              | 17.2                | 18.0                  | 18.0                | 7,092-9,504                             | 1,991,380            | 2,005,681           |
| Info Tech Spec II                            | 16.8                | 19.0                  | 19.0                | 6,516-8,732                             | 1,928,791            | 1,949,669           |
| Info Tech Sup II                             | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 211,831              | 211,831             |
| Info Tech Spec I                             | 52.7                | 57.0                  | 57.0                | 4,921-7,962                             | 5,124,440            | 5,225,420           |
| Assoc Govtl Prog Analyst                     | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 69,132               | 72,589              |
| Info Tech Assoc                              | 6.9                 | 7.0                   | 7.0                 | 3,728-6,604                             | 446,460              | 464,820             |
| Staff Services Analyst-Gen                   | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Totals                                       | 100.9               | 110.0                 | 110.0               | \$9,759,789                             | \$10,475,206         | \$10,636,486        |
| Temporary Help                               | -                   | -                     | -                   | 62,998                                  | 380,000              | 380,000             |
| Overtime                                     | -                   | -                     | -                   | 4,109                                   | 80,000               | 80,000              |
| Total, Office of Digital Innovation          | 100.9               | 110.0                 | 110.0               | \$9,826,896                             | \$10,935,206         | \$11,096,486        |
| <b>Office of Enterprise Architecture</b>     |                     |                       |                     |   |                      |                     |
| Info Tech Man II                             | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 131,783              | 131,783             |
| Info Tech Man I                              | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II                            | 5.0                 | 5.0                   | 5.0                 | 6,516-8,732                             | 517,952              | 518,943             |
| Info Tech Spec I                             | 2.8                 | 3.0                   | 3.0                 | 4,921-7,962                             | 266,511              | 270,282             |
| Totals                                       | 9.8                 | 10.0                  | 10.0                | \$1,008,563                             | \$1,030,294          | \$1,035,056         |
| Temporary Help                               | -                   | -                     | -                   | 112,538                                 | 60,000               | 60,000              |
| Overtime                                     | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Total, Office of Enterprise Architecture     | 9.8                 | 10.0                  | 10.0                | \$1,121,101                             | \$1,100,294          | \$1,105,056         |
| <b>Office of Statewide Project Delivery</b>  |                     |                       |                     |   |                      |                     |
| Chief Deputy Director                        | 0.7                 | 1.0                   | 1.0                 | 12,741-14,194                           | 160,560              | 160,560             |
| C.E.A. C                                     | 1.2                 | 2.0                   | 2.0                 | 10,688-12,136                           | 302,280              | 302,280             |
| Info Tech Man II                             | 8.7                 | 9.0                   | 9.0                 | 8,605-10,459                            | 1,135,812            | 1,143,859           |
| Info Tech Man I                              | 24.0                | 25.0                  | 25.0                | 7,092-9,504                             | 2,849,439            | 2,878,255           |
| C.E.A. A                                     | 1.1                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Info Tech Sup II                             | 29.9                | 35.0                  | 35.0                | 6,426-8,611                             | 3,506,247            | 3,560,517           |
| Info Tech Spec I                             | 8.6                 | 14.0                  | 14.0                | 4,921-7,962                             | 1,080,847            | 1,120,127           |
| Assoc Govtl Prog Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,238               | 71,512              |
| Info Tech Assoc                              | 0.4                 | 1.0                   | 1.0                 | 3,728-6,604                             | 44,736               | 46,968              |
| Staff Services Analyst-Gen                   | 2.6                 | 3.0                   | 3.0                 | 3,063-4,980                             | 160,106              | 166,801             |
| Totals                                       | 78.2                | 92.0                  | 92.0                | \$8,476,527                             | \$9,392,221          | \$9,533,835         |
| Temporary Help                               | -                   | -                     | -                   | 511,552                                 | 470,000              | 470,000             |
| Overtime                                     | -                   | -                     | -                   | 10,844                                  | 40,000               | 40,000              |
| Totals, Office of Statewide Project Delivery | 78.2                | 92.0                  | 92.0                | \$8,998,923                             | \$9,902,221          | \$10,043,835        |
| <b>Office of Professional Development:</b>   |                     |                       |                     |   |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 131,688              | 131,688             |
| Info Tech Sup II                          | 1.0                 | 1.0                   | 1.0                 | 6,426-8,611                             | 103,332              | 103,332             |
| Trng Officer III                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 82,005               | 84,360              |
| Trng Officer II                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 2.8                 | 3.0                   | 3.0                 | 4,784-5,988                             | 205,243              | 208,320             |
| Info Tech Assoc                           | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                             | 75,419               | 78,288              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,921               | 56,921              |
| Totals                                    | 9.8                 | 10.0                  | 10.0                | \$822,594                               | \$832,544            | \$840,845           |
| Temporary Help                            | -                   | -                     | -                   | 64,695                                  | 100,000              | 100,000             |
| Overtime                                  | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Total, Office of Professional Development | 9.8                 | 10.0                  | 10.0                | \$887,289                               | \$942,544            | \$950,845           |
| <b>Office of Governmental Affairs</b>     |                     |                       |                     |   |                      |                     |
| Chief Deputy Director                     | -                   | 1.0                   | 1.0                 | 12,741-14,194                           | 152,892              | 152,892             |
| Deputy Director                           | 0.3                 | 1.0                   | 1.0                 | 10,320-11,498                           | 126,288              | 126,288             |
| Deputy Director                           | 1.0                 | 1.0                   | 1.0                 | 9,839-10,962                            | 126,900              | 126,900             |
| Info Tech Man II                          | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 131,783              | 131,783             |
| Deputy Director, Legislation              | 1.0                 | 1.0                   | 1.0                 | 8,132-9,058                             | 106,080              | 106,080             |
| Info Tech Sup II                          | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 211,831              | 211,831             |
| Staff Services Mgr I                      | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                             | 80,304               | 83,744              |
| Info Tech Spec I                          | 1.3                 | 1.0                   | 1.0                 | 4,921-7,962                             | 87,036               | 87,036              |
| Assoc Govtl Prog Analyst                  | 0.3                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Information Officer I                     | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 60,037               | 63,037              |
| Info Tech Assoc                           | 1.0                 | 2.0                   | 2.0                 | 3,728-6,604                             | 110,388              | 115,905             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 60,058               | 61,548              |
| Totals                                    | 10.5                | 13.0                  | 13.0                | \$1,010,126                             | \$1,253,597          | \$1,267,044         |
| Temporary Help                            | -                   | -                     | -                   | 66,214                                  | 320,000              | 320,000             |
| Overtime                                  | -                   | -                     | -                   | 1,191                                   | 77,460               | 77,460              |
| Total, Office of Governmental Affairs     | 10.5                | 13.0                  | 13.0                | \$1,077,531                             | \$1,651,057          | \$1,664,504         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>873.4</b>        | <b>992.2</b>          | <b>992.2</b>        | <b>\$82,367,064</b>                     | <b>\$92,007,780</b>  | <b>\$93,456,391</b> |
| <i>Regular/Ongoing Positions</i>          | 858.7               | 977.5                 | 977.5               | 80,452,508                              | 88,595,301           | 90,043,912          |
| <i>Temporary Help</i>                     | 14.7                | 14.7                  | 14.7                | 1,637,254                               | 2,781,019            | 2,781,019           |
| <i>Overtime</i>                           | -                   | -                     | -                   | 277,302                                 | 631,460              | 631,460             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Services</b>                 |                     |                       |                     |   |                      |                     |
| Board Members                             | -                   | -                     | -                   | \$234,566                               | \$234,566            | \$234,566           |
| Executive Office:                         |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 190,620              | 190,620             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Assoc Pers Analyst                        | -                   | 3.0                   | 3.0                 | 6,245-7,760                             | 172,224              | 180,828             |
| Staff Svcs Mgr I                          | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Business Svc Ofcr I-Spec                  | -                   | 1.0                   | 1.0                 | 3,977-4,980                             | 54,684               | 57,414              |
| Totals, Executive Office                  | 2.0                 | 7.0                   | 7.0                 | \$291,603                               | \$578,916            | \$593,658           |
| Chief Counsel:                            |                     |                       |                     |   |                      |                     |
| Attorney IV                               | 2.0                 | 2.0                   | 2.0                 | 9,782-12,560                            | 301,440              | 301,440             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 190,620              | 190,620             |
| Attorney III                              | 0.8                 | 1.0                   | 1.0                 | 8,856-11,361                            | 136,332              | 136,332             |
| Legal Secty                               | 0.8                 | 1.0                   | 1.0                 | 3,303-4,343                             | 41,286               | 43,346              |
| Totals, Chief Counsel                     | 4.6                 | 5.0                   | 5.0                 | \$638,837                               | \$669,678            | \$671,738           |
| Totals, Executive Services                | 6.6                 | 12.0                  | 12.0                | \$1,165,006                             | \$1,483,160          | \$1,499,962         |
| <b>Appeals Division</b>                   |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 190,620              | 190,620             |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 90,753               | 93,120              |
| Adm Asst I                                | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 59,760               | 59,760              |
| Totals, Administration                    | 4.0                 | 4.0                   | 4.0                 | \$442,727                               | \$444,585            | \$446,952           |
| Evidentiary Hearing Team:                 |                     |                       |                     |   |                      |                     |
| Attorney V                                | 0.8                 | 1.0                   | 1.0                 | 10,333-13,188                           | 130,725              | 137,259             |
| Attorney IV                               | 0.1                 | 1.0                   | 1.0                 | 9,782-12,560                            | 142,985              | 149,609             |
| Adm Law Judge III                         | 4.0                 | 4.0                   | 4.0                 | 9,378-11,969                            | 603,236              | 603,236             |
| Adm Law Judge II-Spec                     | 4.1                 | 4.0                   | 4.0                 | 9,057-11,399                            | 557,280              | 563,606             |
| Attorney III                              | 0.9                 | 1.0                   | 1.0                 | 8,856-11,361                            | 106,272              | 111,588             |
| Adm Law Judge I                           | 4.9                 | 6.0                   | 6.0                 | 8,638-10,865                            | 785,994              | 803,247             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 83,745               | 84,816              |
| Attorney                                  | 1.0                 | 1.0                   | 1.0                 | 5,387-9,385                             | 96,090               | 97,878              |
| Sr Legal Analyst                          | 3.0                 | 4.0                   | 4.0                 | 5,022-6,290                             | 277,715              | 284,232             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Legal Analyst                             | 3.4                 | 3.0                   | 3.0                 | 4,177-5,230                             | 170,493              | 175,872             |
| Staff Svcs Analyst-Gen                    | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,719               | 51,157              |
| Ofc Techn-Typing                          | 0.6                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals, Evidentiary Hearing Team          | 25.2                | 28.0                  | 28.0                | \$2,745,113                             | \$3,075,110          | \$3,134,356         |
| Investigative Review Team:                |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Svcs Mgr I                          | 1.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 141,552              | 148,620             |
| Assoc Pers Analyst                        | 5.8                 | 6.0                   | 6.0                 | 4,784-5,988                             | 407,273              | 420,222             |
| Legal Asst                                | 0.5                 | 1.0                   | 1.0                 | 3,682-4,609                             | 55,308               | 55,308              |
| Legal Secty                               | 1.0                 | 1.0                   | 1.0                 | 3,303-4,343                             | 46,067               | 48,369              |
| Prog Techn III                            | 1.0                 | 1.0                   | 1.0                 | 3,272-4,099                             | 49,188               | 50,664              |
| Staff Svcs Analyst-Gen                    | 0.9                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Jr Staff Analyst-Gen                      | -                   | 3.0                   | 3.0                 | 3,063-4,152                             | 110,268              | 115,776             |
| Totals, Investigative Review Team         | 11.2                | 15.0                  | 15.0                | \$722,500                               | \$902,776            | \$932,079           |
| Totals, Appeals Division                  | 40.4                | 47.0                  | 47.0                | \$3,910,340                             | \$4,422,471          | \$4,513,387         |
| <b>Compliance Review Division</b>         |                     |                       |                     |   |                      |                     |
| Attorney IV                               | 1.0                 | 1.0                   | 1.0                 | 9,782-12,560                            | 150,720              | 150,720             |
| C.E.A. A                                  | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Svcs Mgr I                          | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 251,296              | 253,836             |
| Assoc Pers Analyst                        | 6.6                 | 7.0                   | 7.0                 | 4,784-5,988                             | 471,320              | 481,593             |
| Staff Svcs Analyst-Gen                    | -                   | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Compliance Review Division        | 10.6                | 12.0                  | 12.0                | \$841,022                               | \$956,292            | \$969,105           |
| <b>Policy Consultation Division</b>       |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 151,680              | 151,680             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Staff Svcs Analyst-Gen                    | 0.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 53,578               | 56,252              |
| Ofc Techn-Typing                          | 0.3                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals, Policy Consultation Division      | 2.5                 | 3.0                   | 3.0                 | \$258,372                               | \$290,074            | \$292,748           |
| Temporary Help                            | 0.7                 | 0.7                   | 0.7                 | 33,772                                  | 33,000               | 33,000              |
| Overtime                                  | -                   | -                     | -                   | 1,736                                   | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>60.8</b>         | <b>74.7</b>           | <b>74.7</b>         | <b>\$6,210,248</b>                      | <b>\$7,184,997</b>   | <b>\$7,308,202</b>  |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <i>Regular/Ongoing Positions</i>          | 60.1                | 74.0                  | 74.0                | 6,174,740                               | 7,151,997            | 7,275,202           |
| <i>Temporary Help</i>                     | 0.7                 | 0.7                   | 0.7                 | 33,772                                  | 33,000               | 33,000              |
| <i>Overtime</i>                           | -                   | -                     | -                   | 1,736                                   | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Department</b>               |                     |                       |                     |   |                      |                     |
| Office of the Director:                   |                     |                       |                     |   |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | \$15,336-16,334                         | \$190,296            | \$190,296           |
| Chief Deputy Director                     | 0.8                 | 1.0                   | 1.0                 | 14,212-15,670                           | 179,076              | 179,076             |
| Policy Deputy                             | -                   | 2.0                   | 2.0                 | 10,505-11,700                           | 252,120              | 264,720             |
| Bus Taxes Spec III                        | 1.9                 | 2.0                   | 2.0                 | 7,735-9,222                             | 203,484              | 208,128             |
| Adm Asst II                               | 0.5                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Adm Asst I                                | -                   | 1.0                   | 1.0                 | 3,977-5,210                             | 47,724               | 50,112              |
| Totals, Executive Department              | 4.2                 | 8.0                   | 8.0                 | \$567,478                               | \$946,716            | \$966,348           |
| <b>Legislative and Research Bureau:</b>   |                     |                       |                     |   |                      |                     |
| Legislative:                              |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 148,128              | 148,128             |
| Bus Taxes Spec III                        | 2.0                 | 2.0                   | 2.0                 | 7,735-9,222                             | 216,487              | 221,317             |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Bus Taxes Spec II                         | 2.9                 | 3.0                   | 3.0                 | 6,362-8,364                             | 296,337              | 296,337             |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,443               | 68,443              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 41,788               | 41,788              |
| Totals, Legislative and Research Bureau   | 9.9                 | 10.0                  | 10.0                | \$950,135                               | \$948,651            | \$953,481           |
| <b>CROS</b>                               |                     |                       |                     |   |                      |                     |
| CROS Project Team:                        |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.8                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Bus Taxes Administrator III               | 0.7                 | 1.0                   | 1.0                 | 8,526-10,167                            | 114,207              | 119,922             |
| DP Mgr III                                | 0.6                 | -                     | -                   | 7,972-9,504                             | -                    | -                   |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Sys Software Spec III-Supvry              | 1.2                 | -                     | -                   | 7,185-9,445                             | -                    | -                   |
| Info Tech Mgr                             | 1.3                 | 3.0                   | 3.0                 | 7,092-9,504                             | 342,144              | 342,144             |
| C.E.A. A                                  | -                   | -                     | 0.7                 | 6,913-9,937                             | -                    | 55,332              |
| Bus Taxes Administrator II                | -                   | 1.0                   | 1.0                 | 6,720-8,782                             | 80,640               | 84,672              |
| Sys Software Spec III-Tech                | 1.2                 | -                     | -                   | 6,644-8,732                             | -                    | -                   |
| Info Tech Spec II                         | 0.8                 | 2.0                   | 2.0                 | 6,516-8,732                             | 209,568              | 209,568             |
| Info Tech Sup II                          | 0.4                 | 1.0                   | 1.0                 | 6,426-8,611                             | 80,240               | 84,256              |
| Bus Taxes Spec II                         | 10.3                | 12.0                  | 12.0                | 6,362-8,364                             | 1,150,149            | 1,162,968           |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Bus Taxes Spec I                          | 14.8                | 16.0                  | 16.0                | 6,084-7,615                             | 1,368,310            | 1,392,562           |
| Sr Info Sys Analyst-Spec                  | 4.1                 | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Sr Programmer Analyst-Spec                | 2.9                 | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Sys Software Spec II-Tech                 | 0.6                 | -                     | -                   | 6,047-7,948                             | -                    | -                   |
| Staff Info Sys Analyst-Spec               | 2.5                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Info Sys Analyst-Spec               | 1.6                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Assoc Programmer Analyst-Spec             | 0.6                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Info Tech Spec I                          | 7.5                 | 20.0                  | 20.0                | 4,921-7,962                             | 1,735,720            | 1,769,258           |
| Assoc Govtl Prog Analyst                  | 1.8                 | 3.0                   | 3.0                 | 4,784-5,988                             | 179,424              | 188,393             |
| Info Tech Assoc                           | 2.1                 | 5.0                   | 5.0                 | 3,728-6,604                             | 332,070              | 344,719             |
| Asst Info Sys Analyst                     | 0.1                 | -                     | -                   | 3,377-5,491                             | -                    | -                   |
| Ofc Techn-Typing                          | 1.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 73,233               | 76,893              |
| Limited Exam/Appt Prog Candidate          | 1.2                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals, CROS                              | 60.1                | 69.0                  | 69.7                | \$5,329,037                             | \$5,999,857          | \$6,164,839         |
| <b>Technology Services Department</b>     |                     |                       |                     |   |                      |                     |
| Technology Services:                      |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.5                 | 1.0                   | 1.0                 | 9,625-11,465                            | 141,156              | 141,156             |
| DP Mgr IV                                 | 3.1                 | -                     | -                   | 8,764-10,451                            | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Mgr II                          | 1.2                 | 4.0                   | 4.0                 | 8,605-10,459                            | 492,912              | 502,032             |
| DP Mgr III                                | 3.5                 | -                     | -                   | 7,972-9,504                             | -                    | -                   |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Sys Software Spec III-Supvry              | 2.3                 | -                     | -                   | 7,185-9,445                             | -                    | -                   |
| Info Tech Mgr                             | 3.9                 | 8.5                   | 8.5                 | 7,092-9,504                             | 919,981              | 927,385             |
| Sys Software Spec III-Tech                | 4.4                 | -                     | -                   | 6,644-8,732                             | -                    | -                   |
| Sr Info Sys Analyst-Supvr                 | 0.7                 | -                     | -                   | 6,551-8,611                             | -                    | -                   |
| DP Mgr II                                 | 5.3                 | -                     | -                   | 6,550-8,610                             | -                    | -                   |
| Sys Software Spec II-Supvry               | 0.6                 | -                     | -                   | 6,540-8,599                             | -                    | -                   |
| Info Tech Spec II                         | 3.7                 | 9.5                   | 9.5                 | 6,516-8,732                             | 945,604              | 956,216             |
| Info Tech Sup II                          | 4.0                 | 12.0                  | 12.0                | 6,426-8,611                             | 1,175,545            | 1,188,710           |
| Sr Info Sys Analyst-Spec                  | 8.9                 | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Sr Programmer Analyst-Spec                | 12.1                | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Sys Software Spec II-Tech                 | 5.8                 | -                     | -                   | 6,047-7,948                             | -                    | -                   |
| DP Mgr I                                  | 0.6                 | -                     | -                   | 5,956-7,831                             | -                    | -                   |
| Info Tech Sup I                           | 0.3                 | 1.0                   | 1.0                 | 5,844-7,832                             | 70,128               | 73,632              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Staff Info Sys Analyst-Spec               | 25.0                | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Staff Programmer Analyst-Spec             | 21.8                | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Sys Software Spec I-Tech                  | 6.7                 | -                     | -                   | 5,506-7,240                             | -                    | -                   |
| Assoc Info Sys Analyst-Spec               | 17.3                | 1.0                   | 1.0                 | 5,022-6,604                             | 60,264               | 63,276              |
| Assoc Programmer Analyst-Spec             | 4.3                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Assoc Sys Software Spec-Tech              | 4.3                 | -                     | -                   | 5,014-6,586                             | -                    | -                   |
| Info Sys Techn Supvr II                   | 1.0                 | 1.0                   | 1.0                 | 4,995-6,514                             | 79,104               | 79,104              |
| Info Tech Spec I                          | 56.0                | 150.7                 | 150.7               | 4,921-7,962                             | 12,768,271           | 13,113,605          |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,596               | 70,596              |
| Assoc Govtl Prog Analyst                  | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 121,902              | 128,000             |
| Info Tech Assoc                           | 27.0                | 69.0                  | 69.0                | 3,728-6,604                             | 4,596,526            | 4,763,788           |
| Asst Info Sys Analyst                     | 9.8                 | -                     | -                   | 3,377-5,491                             | -                    | -                   |
| Info Tech Techn                           | 1.1                 | 5.0                   | 5.0                 | 3,123-4,995                             | 206,766              | 217,104             |
| Staff Services Analyst-Gen                | 1.8                 | 2.9                   | 2.9                 | 3,063-4,980                             | 112,970              | 118,391             |
| Ofc Techn-Typing                          | 1.9                 | 3.0                   | 3.0                 | 2,921-3,656                             | 115,866              | 119,569             |
| Info Sys Techn                            | 1.2                 | -                     | -                   | 2,697-4,185                             | -                    | -                   |
| Information Security Office:              |                     |                       |                     |   |                      |                     |
| DP Mgr IV                                 | 0.5                 | -                     | -                   | 8,764-10,451                            | -                    | -                   |
| Info Tech Mgr II                          | 0.2                 | 1.0                   | 1.0                 | 8,605-10,459                            | 104,120              | 109,324             |
| DP Mgr II                                 | 0.5                 | -                     | -                   | 6,550-8,610                             | -                    | -                   |
| Info Tech Sup II                          | 0.4                 | 1.0                   | 1.0                 | 6,426-8,611                             | 103,298              | 103,332             |
| Sr Info Sys Analyst-Spec                  | 1.2                 | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Sys Software Spec II-Tech                 | 0.6                 | -                     | -                   | 6,047-7,948                             | -                    | -                   |
| Staff Info Sys Analyst-Spec               | 1.8                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Info Tech Spec I                          | 2.8                 | 8.0                   | 8.0                 | 4,921-7,962                             | 604,445              | 631,288             |
| Totals, Technology Services Department    | 253.0               | 283.6                 | 283.6               | \$20,910,337                            | \$22,877,722         | \$23,494,776        |
| <b>External Affairs Department</b>        |                     |                       |                     |   |                      |                     |
| External Affairs Administration:          |                     |                       |                     |   |                      |                     |
| Deputy Director                           | 0.6                 | 1.0                   | 1.0                 | 13,258-14,584                           | 159,096              | 159,096             |
| C.E.A. B                                  | 0.3                 | -                     | -                   | 9,625-11,465                            | -                    | -                   |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 0.3                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Ofc Techn-Typing                          | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Office of Public Affairs:                 |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Ofcr II                              | 2.0                 | 2.5                   | 2.5                 | 5,949-7,392                             | 197,779              | 203,227             |
| Info Ofcr I Spec                          | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,882              | 133,171             |
| Customer Service & Publishing Division:   |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Bus Taxes Administrator II                | 2.0                 | 2.0                   | 2.0                 | 6,720-8,782                             | 209,138              | 210,768             |
| Bus Taxes Spec II                         | 0.2                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Bus Taxes Administrator I                 | 3.1                 | 4.0                   | 4.0                 | 6,086-7,996                             | 350,507              | 363,048             |
| Sys Software Spec II-Tech                 | 1.2                 | -                     | -                   | 6,047-7,948                             | -                    | -                   |
| Sys Software Spec I-Tech                  | 1.2                 | -                     | -                   | 5,506-7,240                             | -                    | -                   |
| Bus Taxes Compliance Spec                 | 3.8                 | 5.0                   | 5.0                 | 5,273-6,605                             | 355,325              | 364,998             |
| Info Tech Spec I                          | 1.2                 | 4.0                   | 4.0                 | 4,921-7,962                             | 304,740              | 314,018             |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,996               | 71,856              |
| Supvng Tax Techn III                      | 0.3                 | -                     | -                   | 3,761-4,712                             | -                    | -                   |
| Bus Taxes Rep                             | 3.4                 | 7.0                   | 7.0                 | 3,546-5,492                             | 369,064              | 381,943             |
| Tax Techn III                             | 4.4                 | 7.0                   | 7.0                 | 3,208-4,019                             | 305,081              | 313,861             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Ofc Techn-Typing                          | 0.7                 | 0.8                   | 0.8                 | 2,921-3,656                             | 28,275               | 29,688              |
| Tax Techn II                              | 12.0                | 11.0                  | 11.0                | 2,868-3,593                             | 441,743              | 457,821             |
| Tax Techn I                               | 24.5                | 36.0                  | 36.0                | 2,479-3,331                             | 1,192,006            | 1,247,998           |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 30,456               | 31,715              |
| Outreach Services Division:               |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Tax Svc Spec                              | 1.0                 | 1.0                   | 1.0                 | 6,583-7,477                             | 78,996               | 82,944              |
| Info Ofcr II                              | 2.0                 | -                     | -                   | 5,949-7,392                             | -                    | -                   |
| Asst Tax Svc Spec                         | 0.3                 | 1.0                   | 1.0                 | 5,022-6,290                             | 75,480               | 75,480              |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Media & Publication Services Division:    |                     |                       |                     |   |                      |                     |
| Tax Svc Spec                              | 1.0                 | 1.0                   | 1.0                 | 6,583-7,477                             | 89,724               | 89,724              |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                      | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 247,286              | 251,166             |
| Staff Info Sys Analyst-Spec               | 0.6                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Info Sys Analyst-Spec               | 0.6                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Asst Tax Svc Spec                         | 3.0                 | 3.0                   | 3.0                 | 5,022-6,290                             | 226,440              | 226,440             |
| Info Tech Spec I                          | 0.4                 | 1.0                   | 1.0                 | 4,921-7,962                             | 86,730               | 91,068              |
| Assoc Govtl Prog Analyst                  | 7.7                 | 8.0                   | 8.0                 | 4,784-5,988                             | 571,924              | 574,848             |
| TV Specialist                             | 4.4                 | 5.0                   | 5.0                 | 4,784-5,988                             | 320,442              | 332,932             |
| Graphic Designer III                      | 5.0                 | 5.0                   | 5.0                 | 4,748-5,945                             | 323,646              | 336,274             |
| Bus Svc Ofcr II-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 4,722-5,858                             | 70,296               | 70,296              |
| Printing Trades Supvr II-Gen              | 1.0                 | 1.0                   | 1.0                 | 4,305-5,334                             | 61,539               | 63,498              |
| Bookbinder III                            | 1.0                 | 1.0                   | 1.0                 | 4,101-4,224                             | 50,688               | 50,688              |
| Bus Svc Ofcr I-Spec                       | 1.0                 | 1.0                   | 1.0                 | 3,977-4,980                             | 52,839               | 55,478              |
| Sheetfed Offset Press Opr III             | 3.0                 | 3.0                   | 3.0                 | 3,940-4,934                             | 173,440              | 176,190             |
| Info Tech Assoc                           | 0.4                 | 1.0                   | 1.0                 | 3,728-6,604                             | 79,248               | 79,248              |
| Ofc Services Supvr II-Gen                 | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 47,222               | 47,396              |
| Sheetfed Offset Press Opr II              | 2.0                 | 2.0                   | 2.0                 | 3,190-3,993                             | 101,832              | 101,832             |
| Warehouse Worker                          | 2.6                 | 3.0                   | 3.0                 | 3,174-3,962                             | 127,306              | 129,224             |
| Digital Print Opr II                      | 1.9                 | 2.0                   | 2.0                 | 3,117-3,904                             | 86,088               | 88,608              |
| Staff Services Analyst-Gen                | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 155,305              | 159,855             |
| Ofc Techn-Typing                          | 0.5                 | 0.7                   | 0.7                 | 2,921-3,656                             | 27,162               | 27,162              |
| Mailing Machines Opr II                   | 3.1                 | 4.0                   | 4.0                 | 2,881-3,600                             | 163,636              | 165,295             |
| Mailing Machines Opr I                    | 1.0                 | 1.0                   | 1.0                 | 2,479-3,358                             | 40,296               | 40,296              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Ofc Asst-Typing                           | 0.5                 | 0.5                   | 0.5                 | 2,331-3,165                             | 18,990               | 18,990              |
| Totals, External Affairs Department       | 122.8               | 145.5                 | 145.5               | \$7,057,218                             | \$8,055,071          | \$8,260,188         |
| <b>Administration Department</b>          |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.8                 | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 82,956              |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Exec Secty I                              | 0.4                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,000               | 47,000              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,628               | 58,884              |
| Ofc Techn-Typing                          | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Human Resources:                          |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Labor Relations Mgr I                     | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 93,540               | 94,236              |
| Staff Services Mgr II-Supvry              | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,751               | 78,490              |
| Staff Services Mgr I                      | 7.5                 | 8.0                   | 8.0                 | 5,689-7,068                             | 655,434              | 662,754             |
| Health & Safety Off                       | 1.0                 | 1.0                   | 1.0                 | 5,176-6,431                             | 77,172               | 77,172              |
| Assoc Pers Analyst                        | 18.2                | 19.0                  | 19.0                | 4,784-5,988                             | 1,286,021            | 1,316,644           |
| Assoc Govtl Prog Analyst                  | 7.0                 | 8.0                   | 8.0                 | 4,784-5,988                             | 530,823              | 547,266             |
| Trng Ofcr I                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Pers Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,508-5,644                             | 67,728               | 67,728              |
| Labor Relations Analyst                   | 1.1                 | 1.0                   | 1.0                 | 4,115-6,200                             | 73,936               | 74,400              |
| Pers Supvr I                              | 0.4                 | 3.0                   | 3.0                 | 4,097-5,129                             | 147,492              | 154,872             |
| Sr Pers Spec                              | 1.9                 | 3.0                   | 3.0                 | 4,076-5,105                             | 175,749              | 177,960             |
| Pers Techn II-Spec                        | 1.2                 | 2.0                   | 2.0                 | 3,546-4,443                             | 96,272               | 98,424              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 50,832               | 50,832              |
| Staff Services Analyst-Gen                | 4.0                 | 6.0                   | 6.0                 | 3,063-4,980                             | 307,060              | 314,201             |
| Ofc Techn-Typing                          | 2.7                 | 3.0                   | 3.0                 | 2,921-3,656                             | 118,933              | 122,146             |
| Pers Spec <sup>1</sup>                    | 16.6                | 18.3                  | 18.3                | 2,900-4,669                             | 865,748              | 895,373             |
| Tax Techn II                              | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 44,316               | 44,316              |
| Pers Techn I                              | 2.5                 | 3.0                   | 3.0                 | 2,618-3,838                             | 102,229              | 107,345             |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 35,456               | 35,456              |
| Business Management:                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 202,719              | 206,157             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Services Mgr II-Supvry              | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 270,765              | 270,765             |
| Staff Services Mgr I                      | 5.8                 | 6.0                   | 6.0                 | 5,689-7,068                             | 487,356              | 497,926             |
| Staff Info Sys Analyst-Spec               | 1.8                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Info Sys Analyst-Spec               | 0.6                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Info Tech Spec I                          | 1.2                 | 3.0                   | 3.0                 | 4,921-7,962                             | 264,434              | 272,382             |
| Assoc Bus Mgt Analyst                     | 7.6                 | 8.0                   | 8.0                 | 4,784-5,988                             | 523,115              | 538,079             |
| Assoc Govtl Prog Analyst                  | 13.5                | 15.0                  | 15.0                | 4,784-5,988                             | 1,002,338            | 1,032,332           |
| Assoc Mgt Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Info Tech Assoc                           | 0.4                 | 1.0                   | 1.0                 | 3,728-6,604                             | 78,472               | 79,248              |
| Ofc Services Supvr II-Gen                 | 0.9                 | 1.0                   | 1.0                 | 3,307-4,141                             | 45,702               | 47,988              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 42,239               | 44,350              |
| Staff Services Analyst-Gen                | 5.9                 | 9.0                   | 9.0                 | 3,063-4,980                             | 441,358              | 460,443             |
| Ofc Techn-Typing                          | 4.3                 | 4.0                   | 4.0                 | 2,921-3,656                             | 163,384              | 168,494             |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                             | 43,884               | 43,884              |
| Totals, Administration Department         | 127.2               | 145.3                 | 145.3               | \$7,844,182                             | \$9,125,074          | \$9,341,487         |
| <b>Financial Management Division:</b>     |                     |                       |                     |   |                      |                     |
| Accounting Branch:                        |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| C.E.A. B                                  | -                   | 1.0                   | 1.0                 | 9,625-11,465                        | 175,956              | 175,956             |
| Acctg Administrator III                   | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 125,424              | 125,424             |
| Info Tech Sup II                          | 0.4                 | 1.0                   | 1.0                 | 6,426-8,611                         | 101,554              | 103,332             |
| Acctg Administrator II                    | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 168,060              | 171,804             |
| Sys Software Spec II-Tech                 | 0.6                 | -                     | -                   | 6,047-7,948                         | -                    | -                   |
| Acctg Administrator I-Supvr               | 1.9                 | 2.0                   | 2.0                 | 5,689-7,068                         | 169,632              | 169,632             |
| Sys Software Spec I-Tech                  | 1.2                 | -                     | -                   | 5,506-7,240                         | -                    | -                   |
| Acctg Administrator I-Spec                | 4.5                 | 7.4                   | 7.4                 | 5,255-6,578                         | 544,893              | 556,091             |
| Assoc Acctg Analyst                       | 4.6                 | 7.0                   | 7.0                 | 5,022-6,290                         | 488,863              | 500,368             |
| Assoc Admin Analyst-Acctg                 | 0.7                 | 1.0                   | 1.0                 | 5,022-6,290                         | 61,519               | 64,596              |
| Info Tech Spec I                          | 1.2                 | 3.0                   | 3.0                 | 4,921-7,962                         | 274,906              | 281,642             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 70,824               | 71,856              |
| Sr Acctg Ofcr-Spec                        | 6.7                 | 8.0                   | 8.0                 | 4,784-5,988                         | 523,039              | 533,846             |
| Acctg Ofcr-Spec                           | 6.7                 | 9.0                   | 9.0                 | 4,177-5,230                         | 515,837              | 526,471             |
| Asst Adm Analyst-Acctg                    | 0.5                 | 1.0                   | 1.0                 | 4,177-5,230                         | 50,124               | 50,124              |
| Accountant Trainee                        | 5.0                 | 7.0                   | 7.0                 | 3,524-4,202                         | 310,492              | 323,488             |
| Acctg Analyst                             | 0.7                 | -                     | -                   | 3,377-5,230                         | -                    | -                   |
| Staff Services Analyst-Gen                | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                         | 48,520               | 50,948              |
| Ofc Techn-Typing                          | 1.2                 | 4.0                   | 4.0                 | 2,921-3,656                         | 152,943              | 158,258             |
| Ofc Techn-Gen                             | 1.0                 | 2.0                   | 2.0                 | 2,868-3,593                         | 77,217               | 79,248              |
| Limited Exam/Appt Prog Candidate          | 0.6                 | -                     | -                   | 2,868-3,593                         | -                    | -                   |
| Tax Revenue Branch:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                    | 0.1                 | 1.0                   | 1.0                 | 7,593-8,621                         | 98,183               | 102,726             |
| Staff Services Mgr II-Supvry              | 0.9                 | -                     | -                   | 6,245-7,760                         | -                    | -                   |
| Sr Info Sys Analyst-Spec                  | 0.6                 | -                     | -                   | 6,057-7,961                         | -                    | -                   |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 74,367               | 78,090              |
| Staff Info Sys Analyst-Spec               | 0.6                 | -                     | -                   | 5,507-7,242                         | -                    | -                   |
| Info Tech Spec I                          | 0.8                 | 2.0                   | 2.0                 | 4,921-7,962                         | 186,624              | 190,003             |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                         | 204,097              | 211,285             |
| Info Sys Techn Supvr I                    | 1.0                 | 1.0                   | 1.0                 | 4,156-5,401                         | 56,358               | 59,178              |
| Info Sys Techn Spec I                     | 0.6                 | -                     | -                   | 3,800-4,995                         | -                    | -                   |
| Ofc Services Supvr III-Gen                | 1.8                 | 2.0                   | 2.0                 | 3,761-4,712                         | 108,048              | 111,798             |
| Key Data Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                         | 49,692               | 49,692              |
| Ofc Services Supvr II-Gen                 | 6.4                 | 7.0                   | 7.0                 | 3,307-4,141                         | 330,933              | 335,964             |
| Warehouse Worker                          | 2.0                 | 2.0                   | 2.0                 | 3,174-3,962                         | 86,976               | 86,976              |
| Info Tech Techn                           | 1.6                 | 4.0                   | 4.0                 | 3,123-4,995                         | 215,837              | 223,637             |
| Staff Services Analyst-Gen                | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                         | 55,029               | 57,778              |
| Ofc Techn-Typing                          | 4.2                 | 5.6                   | 5.6                 | 2,921-3,656                         | 214,469              | 223,025             |
| Limited Exam/Appt Prog Candidate          | 0.5                 | -                     | -                   | 2,868-3,593                         | -                    | -                   |
| Ofc Techn-Gen                             | 14.9                | 14.0                  | 14.0                | 2,868-3,593                         | 563,018              | 571,860             |
| Limited Exam/Appt Prog Candidate          | 0.7                 | -                     | -                   | 2,868-3,593                         | -                    | -                   |
| Info Sys Techn                            | 1.7                 | -                     | -                   | 2,697-4,185                         | -                    | -                   |
| Word Proc Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,526-3,331                         | 39,972               | 39,972              |
| Key Data Opr                              | 15.2                | 16.5                  | 16.5                | 2,341-3,331                         | 633,840              | 639,216             |
| Ofc Asst-Typing                           | 0.4                 | 1.0                   | 1.0                 | 2,331-3,165                         | 31,572               | 33,154              |
| Ofc Asst-Gen                              | 24.2                | 26.5                  | 26.5                | 2,255-3,102                         | 922,408              | 935,290             |
| Local Revenue Branch:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Tax Auditor III                    | 1.0                 | 1.0                   | 1.0                 | 7,366-9,683                         | 116,196              | 116,196             |
| Supvng Tax Auditor II                     | 4.0                 | 4.0                   | 4.0                 | 6,679-8,782                         | 421,536              | 421,536             |
| Supvng Tax Auditor I                      | 1.3                 | 2.0                   | 2.0                 | 6,086-7,996                         | 183,592              | 187,972             |



| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Bus Taxes Spec I                                    | 13.7                | 15.9                  | 15.9                | 6,084-7,615                             | 1,384,553            | 1,405,236           |
| Assoc Tax Auditor                                   | 22.7                | 24.0                  | 24.0                | 5,273-6,934                             | 1,843,072            | 1,888,129           |
| Supvng Tax Techn III                                | 1.0                 | 1.0                   | 1.0                 | 3,761-4,712                             | 56,544               | 56,544              |
| Tax Auditor   | 16.5                | 18.0                  | 18.0                | 3,546-5,766                             | 1,052,074            | 1,094,223           |
| Tax Techn III                                       | 19.0                | 21.5                  | 21.5                | 3,208-4,019                             | 981,416              | 996,063             |
| Staff Services Analyst-Gen                          | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,372               | 49,414              |
| Ofc Techn-Typing                                    | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Tax Techn II  | 6.8                 | 7.0                   | 7.0                 | 2,868-3,593                             | 283,806              | 290,463             |
| Tax Techn I   | 0.9                 | 4.0                   | 4.0                 | 2,479-3,331                             | 140,928              | 143,976             |
| Research and Statistics Section:                    |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 0.9                 | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 82,956              |
| Research Mgr III-Gen                                | 1.3                 | 1.0                   | 1.0                 | 7,593-8,621                             | 98,590               | 102,792             |
| Tax Research Spec III                               | 1.8                 | 2.0                   | 2.0                 | 6,341-7,937                             | 190,488              | 190,488             |
| Research Prog Spec II                               | 0.7                 | 2.0                   | 2.0                 | 5,772-7,225                             | 168,312              | 173,400             |
| Research Prog Spec I                                | 3.5                 | 4.0                   | 4.0                 | 5,255-6,578                             | 283,992              | 290,304             |
| Exec Secty I  | 0.9                 | 1.0                   | 1.0                 | 3,283-4,112                             | 43,758               | 45,945              |
| Budget Branch:                                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II-Supvry                        | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Staff Services Mgr I                                | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Budget Analyst                                | 7.6                 | 9.0                   | 9.0                 | 4,784-5,988                             | 602,668              | 615,739             |
| Assoc Govtl Prog Analyst                            | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,168               | 71,856              |
| Staff Services Analyst-Gen                          | 0.7                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Temporary Help                                      | 28.7                | 69.8                  | 69.8                | (1,741,089)                             | 4,165,000            | 4,165,000           |
| Overtime  | -                   | -                     | -                   | (1,299,377)                             | 5,817,000            | 5,817,000           |
| Totals, Financial Management Division               | 266.9               | 344.2                 | 344.2               | \$17,727,021                            | \$26,279,259         | \$26,612,724        |
| <b>Business Tax &amp; Fee Administration (BTFA)</b> |                     |                       |                     |   |                      |                     |
| BTFA Administration:                                |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Bus Taxes Administrator III                         | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Bus Taxes Spec III                                  | 4.5                 | 5.0                   | 5.0                 | 7,735-9,222                             | 538,176              | 542,952             |
| C.E.A. A  | 2.0                 | 2.0                   | 2.0                 | 6,913-9,937                             | 250,656              | 250,656             |
| Bus Taxes Spec II                                   | 2.3                 | 2.0                   | 2.0                 | 6,362-8,364                             | 200,736              | 200,736             |
| Adm Asst II   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 64,344               | 67,564              |
| Assoc Govtl Prog Analyst                            | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Exec Secty I  | 1.5                 | 3.0                   | 3.0                 | 3,283-4,112                             | 123,866              | 129,382             |
| Staff Services Analyst-Gen                          | 0.6                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Ofc Techn-Typing                                    | -                   | 0.3                   | 0.3                 | 2,921-3,656                             | 8,763                | 9,201               |
| Headquarters Operations:                            |                     |                       |                     |   |                      |                     |
| Supvng Tax Auditor III                              | 5.7                 | 5.0                   | 5.0                 | 7,366-9,683                             | 537,083              | 541,499             |
| Bus Taxes Administrator II                          | 2.9                 | 3.0                   | 3.0                 | 6,720-8,782                             | 302,501              | 306,425             |
| Supvng Tax Auditor II                               | 9.0                 | 9.0                   | 9.0                 | 6,679-8,782                             | 946,728              | 948,456             |
| Bus Taxes Spec II                                   | 20.2                | 20.0                  | 20.0                | 6,362-8,364                             | 2,006,091            | 2,013,963           |
| Bus Taxes Administrator I                           | 14.9                | 15.0                  | 15.0                | 6,086-7,996                             | 1,413,982            | 1,425,313           |
| Bus Taxes Spec I                                    | 47.3                | 48.7                  | 48.7                | 6,084-7,615                             | 4,300,685            | 4,341,103           |
| Staff Info Sys Analyst-Spec                         | 0.6                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Tax Auditor                                   | 30.0                | 32.0                  | 32.0                | 5,273-6,934                             | 2,510,663            | 2,558,725           |
| Bus Taxes Compliance Spec                           | 27.3                | 29.0                  | 29.0                | 5,273-6,605                             | 2,149,263            | 2,186,282           |
| Assoc Info Sys Analyst-Spec                         | 0.6                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Info Tech Spec I                                    | 0.4                 | 1.0                   | 1.0                 | 4,921-7,962                             | 80,262               | 84,274              |
| Ofc Services Supvr III-Gen                          | -                   | 1.0                   | 1.0                 | 3,761-4,712                             | 45,132               | 47,388              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Assoc                           | 0.4                 | 1.0                   | 1.0                 | 3,728-6,604                         | 72,678               | 76,310              |
| Tax Auditor                               | 12.0                | 12.0                  | 12.0                | 3,546-5,766                         | 796,096              | 805,706             |
| Bus Taxes Rep                             | 74.4                | 78.0                  | 78.0                | 3,546-5,492                         | 4,835,097            | 4,905,670           |
| Tax Techn III                             | 45.0                | 51.0                  | 51.0                | 3,208-4,019                         | 2,355,606            | 2,379,019           |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 49,515               | 51,993              |
| Ofc Techn-Typing                          | 4.5                 | 7.0                   | 7.0                 | 2,921-3,656                         | 272,411              | 281,638             |
| Limited Exam/Appt Prog Candidate          | 0.7                 | -                     | -                   | 2,921-3,656                         | -                    | -                   |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                         | 43,116               | 43,116              |
| Tax Techn II                              | 9.2                 | 10.0                  | 10.0                | 2,868-3,593                         | 414,138              | 419,718             |
| Tax Techn I                               | 22.3                | 29.7                  | 30.0                | 2,479-3,331                         | 1,063,298            | 1,097,859           |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 36,176               | 36,176              |
| Ofc Asst-Gen                              | 3.5                 | 5.0                   | 5.0                 | 2,255-3,102                         | 173,400              | 176,484             |
| Tax Policy:                               |                     |                       |                     |                                     |                      |                     |
| Bus Taxes Administrator III               | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                        | 122,004              | 122,004             |
| Supvng Tax Auditor III                    | 3.0                 | 3.0                   | 3.0                 | 7,366-9,683                         | 348,588              | 348,588             |
| Bus Taxes Administrator II                | 3.5                 | 4.0                   | 4.0                 | 6,720-8,782                         | 406,473              | 413,193             |
| Supvng Tax Auditor II                     | 2.7                 | 3.0                   | 3.0                 | 6,679-8,782                         | 306,414              | 306,414             |
| Bus Taxes Spec II <sup>2</sup>            | 15.8                | 16.5                  | 16.0                | 6,362-8,364                         | 1,590,473            | 1,561,806           |
| Bus Taxes Spec I <sup>2</sup>             | 52.9                | 57.0                  | 56.5                | 6,084-7,615                         | 4,960,655            | 4,996,115           |
| Sr Info Sys Analyst-Spec                  | 1.8                 | -                     | -                   | 6,057-7,961                         | -                    | -                   |
| Staff Info Sys Analyst-Spec               | 2.0                 | -                     | -                   | 5,507-7,242                         | -                    | -                   |
| Assoc Tax Auditor                         | 8.9                 | 9.0                   | 9.0                 | 5,273-6,934                         | 734,930              | 738,948             |
| Bus Taxes Compliance Spec                 | 7.4                 | 7.0                   | 7.0                 | 5,273-6,605                         | 538,685              | 543,720             |
| Info Tech Spec I                          | 2.5                 | 7.0                   | 7.0                 | 4,921-7,962                         | 586,507              | 599,263             |
| Assoc Govtl Prog Analyst                  | 2.2                 | 3.0                   | 3.0                 | 4,784-5,988                         | 203,910              | 206,922             |
| Info Tech Assoc                           | -                   | 1.0                   | 1.0                 | 3,728-6,604                         | 44,736               | 46,968              |
| Tax Auditor                               | 1.0                 | 1.0                   | 1.0                 | 3,546-5,766                         | 57,790               | 60,682              |
| Bus Taxes Rep                             | 0.1                 | 1.0                   | 1.0                 | 3,546-5,492                         | 42,552               | 44,676              |
| Staff Services Analyst-Gen                | 2.6                 | 3.0                   | 3.0                 | 3,063-4,980                         | 171,513              | 174,111             |
| Ofc Techn-Typing                          | 2.4                 | 4.0                   | 4.0                 | 2,921-3,656                         | 150,854              | 156,306             |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 37,980               | 37,980              |
| Policy & Compliance:                      |                     |                       |                     |                                     |                      |                     |
| Bus Taxes Administrator III               | 2.9                 | 3.0                   | 3.0                 | 8,526-10,167                        | 344,114              | 352,058             |
| Supvng Tax Auditor III                    | 1.0                 | 1.0                   | 1.0                 | 7,366-9,683                         | 116,196              | 116,196             |
| C.E.A. A                                  | 0.8                 | 1.0                   | 1.0                 | 6,913-9,937                         | 119,244              | 119,244             |
| Bus Taxes Administrator II                | 5.0                 | 5.0                   | 5.0                 | 6,720-8,782                         | 524,312              | 526,920             |
| Bus Taxes Spec II                         | 15.3                | 15.5                  | 15.5                | 6,362-8,364                         | 1,518,175            | 1,523,375           |
| Bus Taxes Administrator I                 | 13.0                | 13.0                  | 13.0                | 6,086-7,996                         | 1,209,598            | 1,220,654           |
| Bus Taxes Spec I <sup>3,4</sup>           | 9.4                 | 11.2                  | 12.0                | 6,084-7,615                         | 974,345              | 1,046,284           |
| Bus Taxes Compliance Supvr II             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,121                         | 81,504               | 81,504              |
| Bus Taxes Compliance Spec                 | 14.1                | 14.0                  | 14.0                | 5,273-6,605                         | 1,043,252            | 1,059,606           |
| Assoc Govtl Prog Analyst                  | 1.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 120,456              | 126,478             |
| Bus Taxes Rep <sup>5,6</sup>              | 57.5                | 63.7                  | 62.0                | 3,546-5,492                         | 3,777,061            | 3,748,179           |
| Ofc Services Supvr II-Gen                 | 0.8                 | 1.0                   | 1.0                 | 3,307-4,141                         | 49,692               | 49,692              |
| Exec Secty I                              | 0.2                 | -                     | -                   | 3,283-4,112                         | -                    | -                   |
| Tax Techn III                             | 24.5                | 24.0                  | 24.0                | 3,208-4,019                         | 1,110,227            | 1,123,033           |
| Ofc Techn-Typing                          | 4.0                 | 8.0                   | 8.0                 | 2,921-3,656                         | 299,958              | 310,558             |
| Limited Exam/Appt Prog Candidate          | 0.4                 | -                     | -                   | 2,921-3,656                         | -                    | -                   |
| Ofc Techn-Gen                             | 2.2                 | 3.0                   | 3.0                 | 2,868-3,593                         | 127,300              | 127,300             |
| Tax Techn II <sup>7</sup>                 | 11.2                | 11.0                  | 11.0                | 2,868-3,593                         | 460,001              | 467,973             |
| Tax Techn I                               | 18.0                | 22.0                  | 22.0                | 2,479-3,331                         | 795,128              | 820,417             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Ofc Asst-Gen                              | 3.9                 | 5.0                   | 5.0                 | 2,255-3,102                             | 153,931              | 160,620             |
| Audit & Carrier:                          |                     |                       |                     |   |                      |                     |
| Bus Taxes Administrator III               | 3.0                 | 3.0                   | 3.0                 | 8,347-9,954                             | 362,472              | 365,688             |
| Bus Taxes Spec III                        | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 125,232              | 125,232             |
| Bus Taxes Administrator II                | 2.6                 | 3.0                   | 3.0                 | 6,720-8,782                             | 291,408              | 295,440             |
| Supvng Tax Auditor II                     | 9.5                 | 10.0                  | 10.0                | 6,679-8,782                             | 1,039,414            | 1,039,414           |
| Bus Taxes Spec II                         | 8.3                 | 9.0                   | 9.0                 | 6,362-8,364                             | 874,792              | 882,039             |
| Bus Taxes Administrator I                 | 4.0                 | 4.0                   | 4.0                 | 6,086-7,996                             | 371,268              | 374,692             |
| Supvng Tax Auditor I                      | 1.9                 | 2.0                   | 2.0                 | 6,086-7,996                             | 188,001              | 188,671             |
| Bus Taxes Spec I <sup>8</sup>             | 43.0                | 51.5                  | 51.5                | 6,084-7,615                             | 4,431,755            | 4,502,394           |
| Assoc Tax Auditor <sup>9</sup>            | 37.8                | 48.0                  | 49.0                | 5,273-6,934                             | 3,512,961            | 3,694,548           |
| Bus Taxes Compliance Spec                 | 7.0                 | 7.0                   | 7.0                 | 5,273-6,605                             | 544,267              | 547,498             |
| Tax Auditor                               | 27.3                | 30.5                  | 31.0                | 3,546-5,766                             | 1,799,511            | 1,883,396           |
| Bus Taxes Rep                             | 14.4                | 17.0                  | 17.0                | 3,546-5,492                             | 1,024,059            | 1,044,074           |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,000               | 47,000              |
| Tax Techn III                             | 14.2                | 14.5                  | 14.5                | 3,208-4,019                             | 651,113              | 661,383             |
| Ofc Techn-Typing                          | 4.7                 | 6.0                   | 6.0                 | 2,921-3,656                             | 236,624              | 246,188             |
| Ofc Techn-Gen                             | 0.4                 | 2.0                   | 2.0                 | 2,868-3,593                             | 69,404               | 72,868              |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Tax Techn II                              | 2.7                 | 2.0                   | 2.0                 | 2,868-3,593                             | 87,432               | 87,432              |
| Tax Techn I                               | 1.9                 | 5.0                   | 5.0                 | 2,479-3,331                             | 157,582              | 165,404             |
| Ofc Asst-Gen                              | 0.6                 | 1.0                   | 1.0                 | 2,255-3,102                             | 27,738               | 29,124              |
| Timber Tax Section:                       |                     |                       |                     |   |                      |                     |
| Sr Forest Prop Appraiser                  | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Bus Taxes Spec I                          | 0.1                 | -                     | -                   | 6,084-7,615                             | -                    | -                   |
| Assoc Prop Auditor Appraiser              | 1.2                 | 2.0                   | 2.0                 | 5,273-6,934                             | 166,416              | 166,416             |
| Assoc Forest Prop Appraiser               | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                             | 136,505              | 139,559             |
| Bus Taxes Rep                             | 2.0                 | 2.0                   | 2.0                 | 3,546-5,492                             | 123,694              | 126,586             |
| Tax Techn III                             | 1.0                 | 1.0                   | 1.0                 | 3,208-4,019                             | 48,228               | 48,228              |
| Tax Techn I                               | 2.8                 | 3.0                   | 3.0                 | 2,479-3,331                             | 105,614              | 108,905             |
| Totals, Business Tax & Fee Administration | 843.4               | 934.1                 | 934.0               | \$60,875,003                            | \$65,806,610         | \$66,774,510        |
| <b>Field Operations Division:</b>         |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 136,956              | 136,956             |
| Bus Taxes Administrator III               | 19.5                | 22.3                  | 23.0                | 8,526-10,167                            | 2,645,188            | 2,747,948           |
| Bus Taxes Spec III                        | 2.0                 | 2.0                   | 2.0                 | 7,735-9,222                             | 216,071              | 216,071             |
| Supvng Tax Auditor III                    | 16.2                | 19.0                  | 19.0                | 7,366-9,683                             | 2,135,946            | 2,155,441           |
| Bus Taxes Administrator II                | 24.2                | 24.0                  | 24.0                | 6,720-8,782                             | 2,474,569            | 2,483,093           |
| Supvng Tax Auditor II                     | 71.9                | 74.0                  | 74.0                | 6,679-8,782                             | 7,786,335            | 7,815,561           |
| Tax Service Spec                          | -                   | 1.0                   | 1.0                 | 6,583-7,477                             | 78,996               | 82,944              |
| Bus Taxes Spec II                         | 63.1                | 66.0                  | 66.0                | 6,362-8,364                             | 6,520,377            | 6,547,840           |
| Supvng Tax Auditor I                      | 4.4                 | 5.0                   | 5.0                 | 6,086-7,996                             | 472,977              | 477,900             |
| Bus Taxes Administrator I                 | 91.3                | 96.0                  | 96.0                | 6,086-7,996                             | 8,868,365            | 8,957,384           |
| Bus Taxes Spec I                          | 205.2               | 218.5                 | 218.5               | 6,084-7,615                             | 19,398,811           | 19,603,454          |
| Info Ofcr II                              | 3.4                 | 6.0                   | 6.0                 | 5,949-7,392                             | 488,068              | 502,544             |
| Staff Info Sys Analyst-Spec               | 13.8                | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Tax Auditor                         | 334.0               | 363.5                 | 363.5               | 5,273-6,934                             | 28,485,499           | 29,063,628          |
| Bus Taxes Compliance Spec                 | 167.0               | 182.0                 | 182.0               | 5,273-6,605                             | 13,581,445           | 13,854,320          |
| Assoc Info Sys Analyst-Spec               | 1.4                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Asst Tax Service Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 71,895               | 71,895              |
| Info Tech Spec I                          | 8.7                 | 23.0                  | 23.0                | 4,921-7,962                             | 2,050,143            | 2,112,166           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 125,851              | 128,719             |
| Info Ofcr I Spec                          | 10.1                | 10.8                  | 10.8                | 4,784-5,988                             | 719,695              | 739,586             |
| Info Tech Assoc                           | 1.3                 | 3.0                   | 3.0                 | 3,728-6,604                             | 220,976              | 230,721             |
| Exec Asst                                 | 13.1                | 15.0                  | 15.0                | 3,576-4,475                             | 751,414              | 765,032             |
| Tax Auditor                               | 174.2               | 232.0                 | 234.9               | 3,546-5,766                             | 12,790,327           | 13,478,009          |
| Bus Taxes Rep                             | 334.5               | 402.4                 | 402.4               | 3,546-5,492                             | 23,515,525           | 24,089,255          |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 45,864               | 48,156              |
| Tax Techn III                             | 157.6               | 179.9                 | 180.4               | 3,208-4,019                             | 8,306,978            | 8,425,421           |
| Staff Services Analyst-Gen                | 0.8                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                             | 39,767               | 41,755              |
| Ofc Techn-Typing                          | 39.6                | 49.4                  | 49.4                | 2,921-3,656                             | 2,026,137            | 2,062,028           |
| Tax Techn II                              | 60.5                | 62.0                  | 62.0                | 2,868-3,593                             | 2,641,662            | 2,672,739           |
| Tax Techn I                               | 77.9                | 112.6                 | 112.6               | 2,479-3,331                             | 3,790,044            | 3,955,610           |
| Ofc Asst-Typing                           | 0.6                 | 2.0                   | 2.0                 | 2,331-3,165                             | 66,654               | 68,088              |
| Totals, Field Operations Division         | 1,902.3             | 2,178.4               | 2,182.5             | \$135,045,623                           | \$150,526,551        | \$153,608,280       |
| <b>Internal Audit Division:</b>           |                     |                       |                     |   |                      |                     |
| Internal Audit Division:                  |                     |                       |                     |   |                      |                     |
| Bus Taxes Spec III                        | 0.1                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Supvng Tax Auditor III                    | 0.4                 | -                     | -                   | 7,366-9,683                             | -                    | -                   |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,040              | 119,040             |
| Bus Taxes Spec II                         | 0.7                 | 2.0                   | 2.0                 | 6,362-8,364                             | 174,136              | 180,528             |
| Sr Mgt Auditor                            | 0.6                 | 1.0                   | 1.0                 | 6,245-8,148                             | 96,401               | 97,776              |
| Bus Taxes Spec I                          | 1.6                 | 2.0                   | 2.0                 | 6,084-7,615                             | 164,388              | 168,036             |
| Staff Mgt Auditor                         | 0.6                 | 1.0                   | 1.0                 | 5,689-7,422                             | 85,637               | 88,359              |
| Health Prog Auditor IV                    | 0.2                 | -                     | -                   | 5,255-6,908                             | -                    | -                   |
| Assoc Mgt Auditor                         | 0.4                 | 2.0                   | 2.0                 | 5,022-6,604                             | 120,472              | 126,498             |
| Tax Auditor                               | 0.3                 | -                     | -                   | 3,546-5,766                             | -                    | -                   |
| Bus Taxes Rep                             | 0.3                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Staff Services Mgt Auditor                | 1.3                 | 2.0                   | 2.0                 | 3,377-5,491                             | 113,988              | 116,394             |
| Totals, Internal Audit Division           | 7.5                 | 12.0                  | 12.0                | \$627,665                               | \$984,726            | \$1,007,295         |
| <b>Legal Department</b>                   |                     |                       |                     |   |                      |                     |
| Legal:                                    |                     |                       |                     |   |                      |                     |
| Chief Counsel                             | 1.0                 | 1.0                   | 1.0                 | 12,986-14,841                           | 178,092              | 178,092             |
| C.E.A. B                                  | 4.0                 | 4.0                   | 4.0                 | 9,625-11,465                            | 615,072              | 615,072             |
| Tax Counsel IV 4. 10                      | 18.9                | 19.0                  | 18.3                | 9,782-12,560                            | 2,830,452            | 2,755,898           |
| Tax Counsel III-Supvr                     | 9.0                 | 10.0                  | 10.0                | 8,860-11,373                            | 1,244,205            | 1,272,290           |
| Tax Counsel III-Spec                      | 35.7                | 35.0                  | 33.0                | 8,856-11,361                            | 4,394,017            | 4,252,039           |
| Bus Taxes Spec III                        | 12.0                | 11.0                  | 8.0                 | 7,735-9,222                             | 1,217,159            | 886,512             |
| Bus Taxes Spec II                         | 19.7                | 20.0                  | 17.0                | 6,362-8,364                             | 1,941,905            | 1,659,618           |
| Staff Services Mgr II-Supvry              | 1.9                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Bus Taxes Spec I                          | 9.9                 | 10.0                  | 10.0                | 6,084-7,615                             | 907,248              | 911,484             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,548               | 84,816              |
| Tax Counsel                               | 11.5                | 12.0                  | 12.0                | 5,387-9,385                             | 982,961              | 1,018,433           |
| Assoc Tax Auditor                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,934                             | 79,256               | 79,256              |
| Bus Taxes Compliance Spec                 | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 79,260               | 79,260              |
| Assoc Govtl Prog Analyst                  | 6.2                 | 8.0                   | 8.0                 | 4,784-5,988                             | 504,699              | 522,917             |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,045               | 53,700              |
| Legal Secty                               | 3.7                 | 5.0                   | 5.0                 | 3,303-4,343                             | 230,170              | 236,463             |
| Tax Techn III                             | 1.0                 | 1.0                   | 1.0                 | 3,208-4,019                             | 48,228               | 48,228              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Analyst-Gen                | 8.6                 | 9.0                   | 9.0                 | 3,063-4,980                             | 481,791              | 494,972             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Ofc Techn-Gen                             | 0.5                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Sr Legal Typist                           | 0.6                 | 1.0                   | 1.0                 | 2,815-3,936                             | 39,772               | 41,763              |
| Investigations:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Bus Taxes Administrator III               | 2.0                 | 2.0                   | 2.0                 | 8,526-10,167                            | 244,008              | 244,008             |
| Bus Taxes Spec III                        | 0.7                 | 1.0                   | 1.0                 | 7,735-9,222                             | 108,896              | 110,660             |
| Bus Taxes Administrator II                | 3.0                 | 3.0                   | 3.0                 | 6,720-8,782                             | 311,283              | 311,283             |
| Bus Taxes Spec II <sup>11</sup>           | 12.4                | 16.0                  | 16.0                | 6,362-8,364                             | 1,463,020            | 1,485,780           |
| Bus Taxes Administrator I                 | 6.0                 | 6.0                   | 6.0                 | 6,086-7,996                             | 573,712              | 575,712             |
| Bus Taxes Spec I <sup>12</sup>            | 28.4                | 37.0                  | 37.0                | 6,084-7,615                             | 3,181,203            | 3,239,910           |
| Sr Info Sys Analyst-Spec                  | 2.4                 | -                     | -                   | 6,057-7,961                             | -                    | -                   |
| Assoc Tax Auditor <sup>13</sup>           | 5.1                 | 7.8                   | 7.8                 | 5,273-6,934                             | 576,067              | 595,393             |
| Bus Taxes Compliance Spec <sup>14</sup>   | 34.6                | 46.0                  | 46.0                | 5,273-6,605                             | 3,338,709            | 3,431,291           |
| Info Tech Spec I                          | 1.6                 | 4.0                   | 4.0                 | 4,921-7,962                             | 382,176              | 382,176             |
| Adm Asst II                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Prop Controller II                        | 2.0                 | 2.0                   | 2.0                 | 3,585-4,486                             | 107,664              | 107,664             |
| Tax Techn III                             | 1.9                 | 2.0                   | 2.0                 | 3,208-4,019                             | 94,011               | 94,165              |
| Staff Services Analyst-Gen                | 0.5                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,122               | 50,530              |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 86,909               | 87,744              |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,116               | 43,116              |
| Tax Techn I                               | 1.0                 | 1.0                   | 1.0                 | 2,479-3,331                             | 39,972               | 39,972              |
| Special Operations:                       |                     |                       |                     |   |                      |                     |
| Bus Taxes Administrator III               | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Bus Taxes Administrator II                | 2.0                 | 2.0                   | 2.0                 | 6,720-8,782                             | 205,899              | 205,899             |
| Supvng Tax Auditor II <sup>8</sup>        | 1.7                 | 2.0                   | 2.0                 | 6,679-8,782                             | 205,041              | 205,899             |
| Bus Taxes Spec II                         | 8.0                 | 9.0                   | 9.0                 | 6,362-8,364                             | 857,919              | 866,400             |
| Bus Taxes Compliance Supvr III            | 1.7                 | 2.0                   | 2.0                 | 6,245-7,819                             | 168,768              | 172,512             |
| Bus Taxes Administrator I                 | 4.0                 | 4.0                   | 4.0                 | 6,086-7,996                             | 379,375              | 379,375             |
| Bus Taxes Spec I <sup>13</sup>            | 15.0                | 18.0                  | 18.0                | 6,084-7,615                             | 1,531,767            | 1,559,203           |
| Staff Info Sys Analyst-Spec               | 1.8                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Assoc Tax Auditor                         | 3.7                 | 4.0                   | 4.0                 | 5,273-6,934                             | 270,192              | 283,708             |
| Bus Taxes Compliance Spec                 | 26.3                | 27.0                  | 27.0                | 5,273-6,605                             | 2,075,897            | 2,095,952           |
| Info Tech Spec I                          | 1.3                 | 3.0                   | 3.0                 | 4,921-7,962                             | 279,366              | 286,632             |
| Librarian                                 | 0.6                 | 1.0                   | 1.0                 | 4,561-5,880                             | 65,254               | 65,254              |
| Tax Auditor                               | 0.8                 | 1.0                   | 1.0                 | 3,546-5,766                             | 54,603               | 57,330              |
| Bus Taxes Rep                             | 16.9                | 18.0                  | 18.0                | 3,546-5,492                             | 1,095,682            | 1,110,597           |
| Tax Techn III                             | 10.1                | 11.0                  | 11.0                | 3,208-4,019                             | 482,150              | 493,150             |
| Staff Services Analyst-Gen                | 1.4                 | 2.0                   | 2.0                 | 3,063-4,980                             | 93,677               | 95,513              |
| Tax Techn II                              | 4.8                 | 4.0                   | 4.0                 | 2,868-3,593                             | 167,152              | 169,144             |
| Tax Techn I                               | 2.7                 | 4.0                   | 4.0                 | 2,479-3,331                             | 128,779              | 135,226             |
| Totals, Legal Department                  | 359.6               | 399.8                 | 391.1               | \$32,715,462                            | \$35,133,821         | \$34,733,563        |
| <b>Taxpayers' Rights Advocate:</b>        |                     |                       |                     |   |                      |                     |
| Taxpayers' Rights Advocate:               |                     |                       |                     |   |                      |                     |
| Bus Taxes Spec III                        | 0.7                 | 1.0                   | 1.0                 | 7,735-9,222                             | 99,552               | 104,532             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 125,304              | 125,304             |
| Bus Taxes Administrator II                | 1.0                 | 1.0                   | 1.0                 | 6,720-8,782                             | 105,384              | 105,384             |
| Bus Taxes Spec II                         | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Staff Services Mgr II-Supvry              | -                   | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Bus Taxes Spec I                          | 4.5                 | 5.0                   | 5.0                 | 6,084-7,615                             | 440,980              | 445,184             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                      |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20  |
| Assoc Govtl Prog Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,964               | 70,056               |
| Exec Secty I                                | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 49,344               | 49,344               |
| Tax Techn II                                | 1.8                 | 3.0                   | 3.0                 | 2,868-3,593                             | 121,742              | 125,325              |
| Tax Techn I                                 | 0.9                 | -                     | -                   | 2,479-3,331                             | -                    | -                    |
| Totals, Taxpayers' Rights Advocate          | 12.9                | 15.0                  | 15.0                | \$1,004,267                             | \$1,184,578          | \$1,204,181          |
| <b>Equal Employment Opportunity Office:</b> |                     |                       |                     |   |                      |                      |
| Equal Employment Opportunity Office:        |                     |                       |                     |   |                      |                      |
| Staff Services Mgr II-Supvry                | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684               |
| Assoc Govtl Prog Analyst                    | 3.3                 | 4.0                   | 4.0                 | 4,784-5,988                             | 249,691              | 261,340              |
| Ofc Techn-Typing                            | 0.5                 | 0.5                   | 0.5                 | 2,921-3,656                             | 20,286               | 21,300               |
| Totals, Employment Opportunity Office       | 4.7                 | 5.5                   | 5.5                 | \$319,160                               | \$344,917            | \$361,324            |
| <b>County Assessed Properties Bureau:</b>   |                     |                       |                     |   |                      |                      |
| Sr Spec Property Appraiser                  | 0.1                 | -                     | -                   | 6,601-7,586                             | -                    | -                    |
| Totals, County Assessed Properties Bureau   | 0.1                 | -                     | -                   | \$4,949                                 | -                    | -                    |
| <b>TOTALS, AUTHORIZED POSITIONS</b>         | <b>3,974.6</b>      | <b>4,550.4</b>        | <b>4,546.4</b>      | <b>\$290,977,537</b>                    | <b>\$328,213,553</b> | <b>\$333,482,996</b> |
| <i>Regular/Ongoing Positions</i>            | 3,945.9             | 4,480.6               | 4,476.6             | 287,937,071                             | 318,231,553          | 323,500,996          |
| <i>Temporary Help</i>                       | 28.7                | 69.8                  | 69.8                | 1,741,089                               | 4,165,000            | 4,165,000            |
| <i>Overtime</i>                             | -                   | -                     | -                   | 1,299,377                               | 5,817,000            | 5,817,000            |

<sup>1</sup> 0.5 position limited-term to 6/30/2020.  
<sup>2</sup> 0.5 position limited-term to 6/30/2019.  
<sup>3</sup> 0.2 position limited-term to 9/30/2018.  
<sup>4</sup> 1.0 position limited-term to 12/31/2018.  
<sup>5</sup> 2.0 positions limited-term to 6/30/2019.  
<sup>6</sup> 0.6 position limited-term to 9/30/2018.  
<sup>7</sup> 0.3 position limited-term to 9/30/2018.  
<sup>8</sup> 1.0 position limited-term to 6/30/2020.  
<sup>9</sup> 4.0 positions limited-term to 6/30/2020.  
<sup>10</sup> 0.5 position limited-term to 10/31/2019.  
<sup>11</sup> 4.0 positions limited-term to 6/30/2020.  
<sup>12</sup> 5.0 positions limited-term to 6/30/2020.  
<sup>13</sup> 2.0 positions limited-term to 6/30/2020.  
<sup>14</sup> 8.0 positions limited-term to 6/30/2020.

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive/Administration Division</b>       |                     |                       |                     |   |                      |                     |
| Executive/Administration Division:             |                     |                       |                     |   |                      |                     |
| Exec Officer                                   | 1.0                 | 1.0                   | 1.0                 | \$15,097                                | \$197,900            | \$197,900           |
| Sr Compliance Rep                              | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 75,495               | 75,495              |
| Administrative Asst II                         | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Administrative Asst I                          | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 61,548               | 61,548              |
| Office Asst-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                             | 34,571               | 36,295              |
| Totals, Executive Division                     | 5.0                 | 5.0                   | 5.0                 | \$441,604                               | \$443,530            | \$445,254           |
| Administration Division Support Bureau:        |                     |                       |                     |   |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Totals, Administrative Division Support Bureau | 1.0                 | 1.0                   | 1.0                 | \$137,580                               | \$137,580            | \$137,580           |
| Business and Human Resources Bureau:           |                     |                       |                     |   |                      |                     |
| Business and Human Resources-Administration:   |                     |                       |                     |   |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator IV                               | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                              | 1.7                 | 2.0                   | 2.0                 | 8,122-9,683                             | 214,472              | 219,384             |
| Administrator II                               | 3.0                 | 3.0                   | 3.0                 | 6,679-8,782                             | 311,283              | 311,283             |
| Administrator I                                | 5.2                 | 6.0                   | 6.0                 | 6,086-7,996                             | 521,428              | 536,776             |
| Sr Operations Spec                             | 5.6                 | 6.5                   | 6.5                 | 5,772-7,225                             | 556,816              | 560,632             |
| Staff Services Mgr I                           | 1.2                 | 3.0                   | 3.0                 | 5,689-7,068                             | 215,273              | 226,027             |
| Staff Operations Spec                          | 1.5                 | -                     | -                   | 5,255-6,578                             | -                    | -                   |
| Assoc Govtl Prog Analyst                       | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 253,847              | 262,349             |
| Assoc Operations Spec                          | 0.5                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,897               | 70,244              |
| Assoc Personnel Analyst 1                      | 12.0                | 16.5                  | 15.5                | 4,784-5,988                             | 1,021,915            | 1,003,308           |
| Staff Services Analyst-Gen                     | 4.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 94,600               | 98,024              |
| Personnel Services Section:                    |                     |                       |                     |   |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 110,828              | 110,828             |
| Administrator II                               | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Administrator I                                | 3.5                 | 4.0                   | 4.0                 | 6,086-7,996                             | 366,353              | 370,859             |
| Staff Services Mgr I                           | 1.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 77,040               | 80,898              |
| Assoc Govtl Prog Analyst                       | 3.8                 | 3.0                   | 3.0                 | 4,784-5,988                             | 210,128              | 213,318             |
| Assoc Personnel Analyst                        | 0.6                 | 2.0                   | 2.0                 | 4,784-5,988                             | 125,856              | 132,132             |
| Personnel Supvr II                             | 1.0                 | 1.0                   | 1.0                 | 4,508-5,644                             | 67,728               | 67,728              |
| Personnel Supvr I                              | 3.4                 | 5.0                   | 5.0                 | 4,097-5,129                             | 282,972              | 287,892             |
| Sr Personnel Spec                              | 7.7                 | 8.0                   | 8.0                 | 4,076-5,105                             | 479,908              | 482,606             |
| Staff Services Analyst-Gen                     | 3.5                 | 6.0                   | 6.0                 | 3,063-4,980                             | 329,550              | 337,789             |
| Office Techn-Typing                            | 17.3                | 21.0                  | 21.0                | 2,921-3,656                             | 856,779              | 871,194             |
| Personnel Spec                                 | 17.7                | 20.0                  | 20.0                | 2,900-4,669                             | 953,810              | 982,926             |
| Limited Exam/Appt Prog Candidate               | 0.3                 | -                     | -                   | 0-15,143                                | -                    | -                   |
| Labor Relations Office:                        |                     |                       |                     |   |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Labor Relations Spec                           | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 252,912              | 257,076             |
| Business Services Section:                     |                     |                       |                     |   |                      |                     |
| Administrator III                              | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 95,952               | 95,952              |
| Staff Operations Spec                          | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Assoc Business Mgt Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Assoc Govtl Prog Analyst                       | 2.4                 | 3.0                   | 3.0                 | 4,784-5,988                             | 193,625              | 197,664             |
| Business Service Off II-Supvr                  | 1.0                 | 1.0                   | 1.0                 | 4,722-5,858                             | 70,285               | 70,296              |
| Business Service Off I-Supvr                   | 2.0                 | 2.0                   | 2.0                 | 4,307-5,331                             | 127,858              | 127,944             |
| Warehouse Mgr II                               | 1.0                 | 1.0                   | 1.0                 | 4,289-5,845                             | 63,864               | 63,864              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Business Service Off I-Spec                 | 3.7                 | 4.0                   | 4.0                 | 3,977-4,980                             | 228,330              | 233,094             |
| Warehouse Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                             | 54,129               | 56,832              |
| Tax Program Supvr                           | 1.0                 | 1.0                   | 1.0                 | 3,473-4,350                             | 47,382               | 47,382              |
| Skilled Laborer                             | 7.0                 | 7.0                   | 7.0                 | 3,367-4,240                             | 321,552              | 323,588             |
| Office Services Supvr II-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 49,692               | 49,692              |
| Mailing Mach Supvr I                        | 1.0                 | 1.0                   | 1.0                 | 3,209-4,018                             | 49,152               | 49,152              |
| Materials & Stores Spec                     | 4.5                 | 5.0                   | 5.0                 | 3,174-4,346                             | 235,208              | 237,720             |
| Mailing Mach Opr II                         | 15.0                | 17.0                  | 17.0                | 2,881-3,600                             | 722,413              | 726,604             |
| Business Service Asst-Spec                  | 4.5                 | 5.0                   | 5.0                 | 2,713-4,152                             | 245,208              | 246,184             |
| Office Asst-Gen                             | 4.9                 | 5.0                   | 5.0                 | 2,255-3,102                             | 175,105              | 177,580             |
| Equal Employment Opportunity Office:        |                     |                       |                     |   |                      |                     |
| Administrator II                            | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Staff Services Mgr I                        | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 241,848              | 249,700             |
| Assoc Personnel Analyst                     | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 60,527               | 63,552              |
| Staff Services Analyst-Gen                  | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 52,620               | 55,248              |
| Facilities Management Section:              |                     |                       |                     |   |                      |                     |
| Administrator II                            | 1.9                 | 2.0                   | 2.0                 | 6,679-8,782                             | 205,055              | 210,039             |
| Administrator I                             | 1.8                 | 2.0                   | 2.0                 | 6,086-7,996                             | 191,802              | 191,904             |
| Staff Services Mgr I                        | 0.3                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Staff Operations Spec                       | 1.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 135,180              | 141,940             |
| Health & Safety Off                         | 1.0                 | 1.0                   | 1.0                 | 5,176-6,431                             | 68,373               | 71,666              |
| Assoc Business Mgt Analyst                  | 4.9                 | 5.0                   | 5.0                 | 4,784-5,988                             | 355,867              | 355,867             |
| Assoc Govtl Prog Analyst                    | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                             | 266,326              | 272,626             |
| Staff Services Analyst-Gen                  | 1.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 99,672               | 102,454             |
| Office Techn-Typing                         | 0.7                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, Business and Human Resources Bureau | 187.1               | 208.0                 | 207.0               | \$11,629,036                            | \$12,818,244         | \$12,992,641        |
| Communication Services Bureau:              |                     |                       |                     |   |                      |                     |
| Administrator IV                            | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                           | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Info Tech Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Administrator II                            | 1.2                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Info Tech Supvr II                          | 1.8                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Program Spec II                             | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 95,601               | 95,601              |
| Administrator I                             | 2.1                 | 3.0                   | 3.0                 | 6,086-7,996                             | 256,836              | 268,416             |
| Information Off II                          | 2.0                 | 2.0                   | 2.0                 | 5,949-7,392                             | 177,408              | 177,408             |
| Director-TV Communications-Spec             | 0.3                 | -                     | -                   | 5,255-6,578                             | -                    | -                   |
| Staff Operations Spec                       | 4.8                 | 6.0                   | 6.0                 | 5,255-6,578                             | 464,046              | 471,788             |
| Info Tech Spec I                            | 9.8                 | 11.0                  | 11.0                | 4,921-7,962                             | 971,435              | 989,208             |
| Assoc Editor-Publications                   | 0.5                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Operations Spec                       | 5.1                 | 6.0                   | 6.0                 | 4,784-5,988                             | 419,078              | 422,066             |
| Assoc Personnel Analyst                     | 0.1                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Audio-Visual Specialist-Tech                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,468               | 69,792              |
| Educ & Outreach Spec                        | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Digital Composition Spec III                | 3.7                 | 4.0                   | 4.0                 | 4,432-5,548                             | 249,038              | 254,491             |
| Audio-Visual Assistant                      | 1.2                 | 3.0                   | 3.0                 | 3,977-4,980                             | 145,958              | 153,262             |
| Info Tech Assoc                             | 3.9                 | 6.0                   | 6.0                 | 3,728-6,604                             | 433,481              | 446,276             |
| Sheetfed Offset Press Opr II                | 1.0                 | 1.0                   | 1.0                 | 3,190-3,993                             | 42,544               | 44,674              |
| Sheetfed Offset Press Opr I                 | -                   | 1.0                   | 1.0                 | 2,834-3,548                             | 34,008               | 35,712              |
| Totals, Communication Services Bureau       | 43.1                | 52.0                  | 52.0                | \$3,495,442                             | \$4,092,053          | \$4,164,846         |
| Executive and Advocate Services:            |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028             |
| Administrator III                           | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 105,471              | 105,471             |



| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Administrator II                               | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 196,172              | 196,172             |
| Administrator I                                | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 73,032               | 76,680              |
| Prin Compliance Rep                            | 7.0                 | 7.0                   | 7.0                 | 5,518-6,907                             | 572,314              | 572,314             |
| Sr Compliance Rep                              | 16.0                | 17.0                  | 17.0                | 5,273-6,605                             | 1,277,102            | 1,290,269           |
| Assoc Operations Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,238               | 69,548              |
| Educ & Outreach Spec                           | 0.4                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Tax Program Techn II                           | 0.3                 | -                     | -                   | 3,208-4,019                             | -                    | -                   |
| Staff Services Analyst-Gen                     | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 49,632               | 52,114              |
| Office Techn-Typing                            | 0.1                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Tax Program Asst                               | 0.4                 | 1.0                   | 1.0                 | 2,013-3,102                             | 37,224               | 37,224              |
| Totals, Executive and Advocate Services        | 30.2                | 32.0                  | 32.0                | \$2,426,417                             | \$2,508,213          | \$2,530,820         |
| Privacy, Security, & Disclosure Bureau:        |                     |                       |                     |   |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028             |
| Info Tech Mgr II                               | 1.0                 | 2.0                   | 2.0                 | 8,605-10,459                            | 228,768              | 233,928             |
| Administrator IV                               | 0.8                 | 1.0                   | 1.0                 | 8,526-10,167                            | 110,743              | 110,743             |
| Administrator III                              | 1.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 231,269              | 237,030             |
| Info Tech Spec III                             | -                   | 1.0                   | 1.0                 | 7,184-9,627                             | 118,608              | 118,608             |
| Info Tech Mgr I                                | 3.8                 | 3.0                   | 3.0                 | 7,092-9,504                             | 323,364              | 328,128             |
| Administrator II                               | 1.0                 | -                     | -                   | 6,679-8,782                             | -                    | -                   |
| Info Tech Spec II                              | 6.1                 | 10.0                  | 10.0                | 6,516-8,732                             | 943,086              | 963,103             |
| Info Tech Supvr II                             | 1.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 179,270              | 183,306             |
| Program Spec II                                | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 95,731               | 95,731              |
| Administrator I                                | 3.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 283,423              | 283,423             |
| Sr Operations Spec                             | 2.6                 | 5.0                   | 5.0                 | 5,772-7,225                             | 381,777              | 396,535             |
| Prin Compliance Rep                            | 0.8                 | -                     | -                   | 5,518-6,907                             | -                    | -                   |
| Staff Operations Spec                          | 6.9                 | 9.0                   | 9.0                 | 5,255-6,578                             | 665,310              | 679,479             |
| Info Tech Spec I                               | 23.5                | 38.0                  | 38.0                | 4,921-7,962                             | 3,015,018            | 3,085,395           |
| Assoc Govtl Prog Analyst                       | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 211,842              | 214,536             |
| Assoc Operations Spec                          | 3.6                 | 6.0                   | 6.0                 | 4,784-5,988                             | 370,382              | 385,306             |
| Assoc Personnel Analyst                        | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Info Tech Assoc                                | 6.0                 | 6.0                   | 6.0                 | 3,728-6,604                             | 426,118              | 435,975             |
| Staff Services Analyst-Gen                     | 2.3                 | 2.0                   | 2.0                 | 3,063-4,980                             | 73,512               | 77,184              |
| Office Techn-Typing                            | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, Privacy, Security, & Disclosure Bureau | 70.2                | 97.0                  | 97.0                | \$6,015,191                             | \$7,904,977          | \$8,075,166         |
| Internal Audit Bureau:                         |                     |                       |                     |   |                      |                     |
| Internal Audit Bureau-Administration:          |                     |                       |                     |   |                      |                     |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Political Reform Audit Section:                |                     |                       |                     |   |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Program Spec II                                | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Administrator I                                | 0.8                 | 1.0                   | 1.0                 | 6,086-7,996                             | 92,068               | 95,152              |
| Program Spec I                                 | 2.9                 | 3.0                   | 3.0                 | 5,795-7,615                             | 255,049              | 258,885             |
| Assoc Tax Auditor                              | 3.8                 | 4.0                   | 4.0                 | 5,273-6,934                             | 298,556              | 307,342             |
| Tax Auditor                                    | 1.0                 | 2.0                   | 2.0                 | 3,546-5,766                             | 85,635               | 89,910              |
| Tax Techn                                      | 0.6                 | 1.0                   | 1.0                 | 2,713-3,838                             | 41,181               | 43,124              |
| Internal Audit Section:                        |                     |                       |                     |   |                      |                     |
| Administrator II                               | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 103,585              | 105,384             |
| Program Spec I                                 | 2.6                 | 3.0                   | 3.0                 | 5,795-7,615                             | 259,463              | 261,117             |
| Assoc Tax Auditor                              | 0.3                 | 1.0                   | 1.0                 | 5,273-6,934                             | 82,599               | 83,208              |
| Sr Compliance Rep                              | 0.3                 | -                     | -                   | 5,273-6,605                             | -                    | -                   |
| Tax Auditor                                    | 1.8                 | 3.0                   | 3.0                 | 3,546-5,766                             | 127,965              | 127,965             |
| Staff Services Mgt Auditor                     | 0.3                 | -                     | -                   | 3,377-5,491                             | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification                   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Internal Audit Bureau                               | 18.4                | 22.0                  | 22.0                | \$1,463,052                             | \$1,671,097          | \$1,697,083         |
| Taxpayers Rights Advocate Office:                           |                     |                       |                     |   |                      |                     |
| Program Spec III  | 2.5                 | 3.0                   | 3.0                 | 7,735-9,222                             | 329,346              | 331,986             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Administrator II  | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Program Spec II   | 0.5                 | -                     | -                   | 6,362-8,364                             | -                    | -                   |
| Sr Operations Spec  | 2.3                 | 3.0                   | 3.0                 | 5,772-7,225                             | 247,624              | 251,332             |
| Staff Operations Spec                                       | 0.7                 | -                     | -                   | 5,255-6,578                             | -                    | -                   |
| Totals, Taxpayer Rights Advocate Office                     | 8.0                 | 8.0                   | 8.0                 | \$790,254                               | \$801,598            | \$807,946           |
| Temporary Help  | 33.2                | 8.7                   | 8.7                 | (1,565,383)                             | 548,351              | 548,351             |
| Overtime  | -                   | -                     | -                   | (76,782)                                | 545,444              | 545,444             |
| Totals, Executive/Administration Division                   | 396.2               | 433.7                 | 432.7               | \$28,083,648                            | \$31,471,087         | \$31,945,130        |
| <b>Technology Services Division/Office of CIO</b>           |                     |                       |                     |   |                      |                     |
| Technology Services Division:                               |                     |                       |                     |   |                      |                     |
| C.E.A. C  | 0.7                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,632              | 145,632             |
| Totals, Technology Services Division-Administration         | 0.7                 | 1.0                   | 1.0                 | \$96,500                                | \$145,632            | \$145,632           |
| Plan-Planning, Modernization, and Decision Services         |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Totals, Plan-Planning, Modernization, and Decision Services | 1.0                 | 1.0                   | 1.0                 | \$141,591                               | \$137,580            | \$137,580           |
| Tax Systems Modernization Bureau-TSMB                       |                     |                       |                     |   |                      |                     |
| Tax Systems Modernization Bureau:                           |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II  | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Administrator III   | 1.2                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Info Tech Mgr I   | 0.7                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Project Planning and Analysis:                              |                     |                       |                     |   |                      |                     |
| Program Spec III  | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Info Tech Supvr II  | 1.0                 | 1.0                   | 1.0                 | 6,426-8,611                             | 103,332              | 103,332             |
| Info Tech Spec I  | 7.6                 | 8.0                   | 8.0                 | 4,921-7,962                             | 719,723              | 728,458             |
| Business & Implementation Section:                          |                     |                       |                     |   |                      |                     |
| Administrator III   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Sr Operations Spec  | 1.7                 | 2.0                   | 2.0                 | 5,772-7,225                             | 160,620              | 164,313             |
| Staff Operations Spec                                       | 2.4                 | 3.0                   | 3.0                 | 5,255-6,578                             | 219,941              | 223,046             |
| Totals, Tax Systems Modernization Bureau                    | 17.6                | 19.0                  | 19.0                | \$1,669,378                             | \$1,786,228          | \$1,801,761         |
| Enterprise Architecture Office-EAO                          |                     |                       |                     |   |                      |                     |
| Enterprise Architecture Office-EAO:                         |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II  | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Business Process Management Section:                        |                     |                       |                     |   |                      |                     |
| Administrator III   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,136              | 116,196             |
| Info Tech Spec I  | 1.5                 | 2.0                   | 2.0                 | 4,921-7,962                             | 172,836              | 174,072             |
| Info Tech Assoc   | 2.7                 | 3.0                   | 3.0                 | 3,728-6,604                             | 194,081              | 203,786             |
| Enterprise Architecture Section:                            |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II   | 4.0                 | 4.0                   | 4.0                 | 6,516-8,732                             | 419,136              | 419,136             |
| Info Tech Spec I  | 3.1                 | 3.0                   | 3.0                 | 4,921-7,962                             | 282,094              | 282,094             |
| Totals, Enterprise Architecture Office-EAO                  | 14.3                | 15.0                  | 15.0                | \$1,359,617                             | \$1,423,839          | \$1,434,840         |
| Technology Planning Bureau:                                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II  | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 115,131              | 119,709             |
| Info Tech Spec I  | 0.4                 | -                     | -                   | 4,921-7,962                             | -                    | -                   |
| Intake, & Release Services:                                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 111,668              | 113,998             |
| Administrator II  | 0.8                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Info Tech Spec II   | 0.7                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Supvr II                          | 2.1                 | 2.0                   | 2.0                 | 6,426-8,611                             | 204,405              | 206,664             |
| Sr Operations Spec                          | 0.1                 | -                     | -                   | 5,772-7,225                             | -                    | -                   |
| Info Tech Spec I                            | 26.6                | 28.0                  | 28.0                | 4,921-7,962                             | 2,519,251            | 2,560,796           |
| TSD Budget & Support Services:              |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Supvr II                          | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 197,126              | 197,126             |
| Sr Operations Spec                          | 2.0                 | 2.0                   | 2.0                 | 5,772-7,225                             | 173,400              | 173,400             |
| Staff Operations Spec                       | 3.7                 | 4.0                   | 4.0                 | 5,255-6,578                             | 292,368              | 295,524             |
| Info Tech Spec I                            | 8.3                 | 8.0                   | 8.0                 | 4,921-7,962                             | 753,683              | 761,930             |
| Assoc Operations Spec                       | 2.7                 | 3.0                   | 3.0                 | 4,784-5,988                             | 193,344              | 199,419             |
| Info Tech Assoc                             | 3.3                 | 3.0                   | 3.0                 | 3,728-6,604                             | 220,037              | 227,887             |
| Info Tech Techn                             | -                   | 1.0                   | 1.0                 | 3,123-4,995                             | 46,512               | 48,838              |
| TSD PMO & Portfolio Services                |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 103,521              | 103,521             |
| Administrator II                            | 0.1                 | -                     | -                   | 6,679-8,782                             | -                    | -                   |
| Info Tech Supvr II                          | 1.4                 | 2.0                   | 2.0                 | 6,426-8,611                             | 178,724              | 184,296             |
| Info Tech Spec I                            | 18.3                | 18.0                  | 18.0                | 4,921-7,962                             | 1,663,847            | 1,678,320           |
| Info Tech Assoc                             | 0.7                 | 1.0                   | 1.0                 | 3,728-6,604                             | 79,248               | 79,248              |
| Totals, Technology Planning Bureau          | 77.2                | 80.0                  | 80.0                | \$6,913,310                             | \$7,176,481          | \$7,274,891         |
| Build-Application Services                  |                     |                       |                     |   |                      |                     |
| Build-Application Services                  |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Totals, Build-Application Services          | 1.0                 | 1.0                   | 1.0                 | \$131,040                               | \$131,040            | \$131,040           |
| Enterprise Analysis and Development Bureau: |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II                            | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Services Development Section:               |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 5.2                 | 6.0                   | 6.0                 | 7,092-9,504                             | 662,730              | 668,407             |
| Info Tech Spec II                           | 8.5                 | 11.0                  | 11.0                | 6,516-8,732                             | 1,138,547            | 1,152,047           |
| Info Tech Spec I                            | 35.9                | 42.0                  | 42.0                | 4,921-7,962                             | 3,566,945            | 3,664,466           |
| Info Tech Assoc                             | 4.3                 | 8.0                   | 8.0                 | 3,728-6,604                             | 507,060              | 528,644             |
| INC Technology Section:                     |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 0.5                 | -                     | -                   | 7,092-9,504                             | -                    | -                   |
| Info Tech Spec II                           | 0.5                 | -                     | -                   | 6,516-8,732                             | -                    | -                   |
| Info Tech Supvr II                          | 0.3                 | -                     | -                   | 6,426-8,611                             | -                    | -                   |
| Info Tech Spec I                            | 4.5                 | -                     | -                   | 4,921-7,962                             | -                    | -                   |
| Info Tech Assoc                             | 1.0                 | -                     | -                   | 3,728-6,604                             | -                    | -                   |
| Non-Tax Debt Section:                       |                     |                       |                     |   |                      |                     |
| Info Tech Spec II                           | 0.5                 | -                     | -                   | 6,516-8,732                             | -                    | -                   |
| Info Tech Supvr II                          | 0.5                 | -                     | -                   | 6,426-8,611                             | -                    | -                   |
| Info Tech Spec I                            | 3.6                 | -                     | -                   | 4,921-7,962                             | -                    | -                   |
| Info Tech Assoc                             | 3.5                 | -                     | -                   | 3,728-6,604                             | -                    | -                   |
| Collection Systems Section:                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 2.0                 | 2.0                   | 2.0                 | 7,092-9,504                             | 228,096              | 228,096             |
| Info Tech Spec II                           | 3.1                 | 3.0                   | 3.0                 | 6,516-8,732                             | 314,352              | 314,352             |
| Info Tech Supvr II                          | 4.0                 | 4.0                   | 4.0                 | 6,426-8,611                             | 408,554              | 408,554             |
| Info Tech Spec I                            | 38.6                | 41.0                  | 41.0                | 4,921-7,962                             | 3,641,201            | 3,717,423           |
| Info Tech Assoc                             | 7.3                 | 8.0                   | 8.0                 | 3,728-6,604                             | 542,965              | 550,480             |
| Info Tech Techn                             | 1.6                 | 1.0                   | 1.0                 | 3,123-4,995                             | 49,759               | 52,245              |
| Application Development Section:            |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                             | 2.2                 | 3.0                   | 3.0                 | 7,092-9,504                             | 328,267              | 331,617             |
| Info Tech Spec II                           | 2.4                 | 3.0                   | 3.0                 | 6,516-8,732                             | 287,760              | 291,672             |
| Info Tech Supvr II                          | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Spec I  | 26.2                | 33.0                  | 33.0                | 4,921-7,962                             | 2,904,235            | 2,973,052           |
| Info Tech Assoc   | 7.3                 | 10.0                  | 10.0                | 3,728-6,604                             | 640,476              | 663,839             |
| Enterprise Analysis and Training Support:               |                     |                       |                     |   |                      |                     |
| Administrator III                                       | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Info Tech Supvr II                                      | 1.5                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Spec I  | 16.6                | 19.0                  | 19.0                | 4,921-7,962                             | 1,566,427            | 1,627,202           |
| Totals, Enterprise Analysis and Development Bureau      | 185.6               | 200.0                 | 200.0               | \$16,308,829                            | \$17,442,406         | \$17,827,129        |
| Enterprise Data and Testing Bureau-EDT:                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II  | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Enterprise Data Solutions Section:                      |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 3.3                 | 3.0                   | 3.0                 | 7,092-9,504                             | 342,144              | 342,144             |
| Info Tech Spec II                                       | 5.0                 | 5.0                   | 5.0                 | 6,516-8,732                             | 523,920              | 523,920             |
| Info Tech Supvr II                                      | -                   | 1.0                   | 1.0                 | 6,426-8,611                             | 104,328              | 109,544             |
| Info Tech Spec I  | 34.8                | 36.0                  | 36.0                | 4,921-7,962                             | 3,190,561            | 3,253,916           |
| Info Tech Assoc   | 3.0                 | 4.0                   | 4.0                 | 3,728-6,604                             | 265,026              | 274,315             |
| Enterprise Services Testing Section:                    |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II                                       | 0.2                 | -                     | -                   | 6,516-8,732                             | -                    | -                   |
| Info Tech Supvr II                                      | 3.5                 | 4.0                   | 4.0                 | 6,426-8,611                             | 413,328              | 413,328             |
| Info Tech Spec I  | 29.6                | 39.0                  | 39.0                | 4,921-7,962                             | 3,339,465            | 3,431,127           |
| Info Tech Assoc   | 2.6                 | 5.0                   | 5.0                 | 3,728-6,604                             | 311,376              | 323,164             |
| Info Tech Techn   | 0.1                 | -                     | -                   | 3,123-4,995                             | -                    | -                   |
| Business Intelligence Data Solutions Section:           |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 2.8                 | 3.0                   | 3.0                 | 7,092-9,504                             | 318,190              | 322,699             |
| Info Tech Spec II                                       | 5.0                 | 5.0                   | 5.0                 | 6,516-8,732                             | 520,601              | 523,920             |
| Info Tech Supvr II                                      | 0.5                 | 1.0                   | 1.0                 | 6,426-8,611                             | 104,328              | 109,544             |
| Info Tech Spec I  | 21.6                | 21.0                  | 21.0                | 4,921-7,962                             | 1,909,053            | 1,924,057           |
| Info Tech Assoc   | 0.8                 | 1.0                   | 1.0                 | 3,728-6,604                             | 61,172               | 64,232              |
| Info Tech Techn   | 0.5                 | -                     | -                   | 3,123-4,995                             | -                    | -                   |
| Totals, Enterprise Data and Testing Bureau-EDT          | 115.3               | 130.0                 | 130.0               | \$10,374,054                            | \$11,643,048         | \$11,855,466        |
| Taxpayer Services & Internal Applications Bureau-TSIAB: |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II  | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Contact Center Platform Section:                        |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 2.0                 | 2.0                   | 2.0                 | 7,092-9,504                             | 225,252              | 228,030             |
| Info Tech Spec II                                       | 2.0                 | 2.0                   | 2.0                 | 6,516-8,732                             | 209,568              | 209,568             |
| Info Tech Supvr II                                      | 0.4                 | -                     | -                   | 6,426-8,611                             | -                    | -                   |
| Info Tech Spec I  | 9.6                 | 12.0                  | 12.0                | 4,921-7,962                             | 1,027,023            | 1,045,227           |
| Info Tech Assoc   | 0.8                 | 1.0                   | 1.0                 | 3,728-6,604                             | 71,832               | 75,363              |
| Internet Application Section:                           |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 2.0                 | 2.0                   | 2.0                 | 7,092-9,504                             | 228,096              | 228,096             |
| Info Tech Spec II                                       | 1.9                 | 2.0                   | 2.0                 | 6,516-8,732                             | 209,568              | 209,568             |
| Info Tech Supvr II                                      | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 180,444              | 184,296             |
| Info Tech Spec I  | 26.2                | 26.0                  | 26.0                | 4,921-7,962                             | 2,331,854            | 2,387,307           |
| Assoc Govtl Prog Analyst                                | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 69,132               | 72,589              |
| Info Tech Assoc   | 2.4                 | 3.0                   | 3.0                 | 3,728-6,604                             | 216,367              | 222,219             |
| Internal Web & Administrative Systems Section:          |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I   | 2.0                 | 2.0                   | 2.0                 | 7,092-9,504                             | 228,096              | 228,096             |
| Info Tech Spec II                                       | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Info Tech Supvr II                                      | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Spec I  | 13.4                | 15.0                  | 15.0                | 4,921-7,962                             | 1,324,736            | 1,348,288           |
| Info Tech Assoc   | 4.1                 | 5.0                   | 5.0                 | 3,728-6,604                             | 329,899              | 346,108             |

| ORGANIZATIONAL UNIT<br><br>Classification                      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Taxpayer Services & Internal Applications Bureau-TSIAB | 72.8                | 79.0                  | 79.0                | \$6,572,761                             | \$7,088,823          | \$7,221,710         |
| Tax Systems & Applications Bureau-TSAB                         |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II   | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Data Capture Services Section:                                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 3.1                 | 3.0                   | 3.0                 | 7,092-9,504                             | 342,144              | 342,144             |
| Info Tech Spec II  | 3.1                 | 3.0                   | 3.0                 | 6,516-8,732                             | 309,375              | 309,375             |
| Info Tech Supvr II   | 1.8                 | 2.0                   | 2.0                 | 6,426-8,611                             | 170,906              | 174,758             |
| Info Tech Spec I   | 21.6                | 21.0                  | 21.0                | 4,921-7,962                             | 1,961,893            | 1,987,924           |
| Info Tech Assoc  | 5.2                 | 5.0                   | 5.0                 | 3,728-6,604                             | 368,542              | 379,399             |
| Withholding at Source & eGateway Section:                      |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 95,664               | 100,452             |
| Info Tech Spec II  | 2.0                 | 2.0                   | 2.0                 | 6,516-8,732                             | 209,568              | 209,568             |
| Info Tech Supvr II   | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 180,444              | 184,296             |
| Info Tech Spec I   | 22.1                | 23.0                  | 23.0                | 4,921-7,962                             | 2,114,792            | 2,153,928           |
| Info Tech Assoc  | 4.1                 | 5.0                   | 5.0                 | 3,728-6,604                             | 375,746              | 384,116             |
| PIT Systems Analysis & Testing Section:                        |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 0.2                 | 1.0                   | 1.0                 | 7,092-9,504                             | 108,956              | 113,938             |
| Info Tech Supvr II   | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Spec I   | 19.8                | 21.0                  | 21.0                | 4,921-7,962                             | 1,873,932            | 1,922,042           |
| Info Tech Assoc  | 5.6                 | 7.0                   | 7.0                 | 3,728-6,604                             | 465,941              | 484,056             |
| Info Tech Techn  | 1.5                 | -                     | -                   | 3,123-4,995                             | -                    | -                   |
| BE Systems Analysis & Testing Section:                         |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 103,521              | 103,521             |
| Administrator II   | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Info Tech Supvr II   | 1.0                 | 1.0                   | 1.0                 | 6,426-8,611                             | 78,364               | 82,280              |
| Info Tech Spec I   | 11.0                | 13.0                  | 13.0                | 4,921-7,962                             | 1,184,688            | 1,210,240           |
| Info Tech Assoc  | 7.5                 | 7.0                   | 7.0                 | 3,728-6,604                             | 505,237              | 518,862             |
| Info Tech Techn  | 0.5                 | -                     | -                   | 3,123-4,995                             | -                    | -                   |
| PIT Development Section:                                       |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II  | 2.0                 | 2.0                   | 2.0                 | 6,516-8,732                             | 209,568              | 209,568             |
| Info Tech Supvr II   | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Spec I   | 13.3                | 14.0                  | 14.0                | 4,921-7,962                             | 1,227,787            | 1,252,952           |
| Info Tech Assoc  | 2.1                 | 2.0                   | 2.0                 | 3,728-6,604                             | 154,732              | 154,732             |
| BE Development Section:  |                     |                       |                     |   |                      |                     |
| Administrator III  | 0.2                 | -                     | -                   | 8,122-9,683                             | -                    | -                   |
| Info Tech Mgr I  | 0.8                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II  | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Info Tech Supvr II   | 1.5                 | 2.0                   | 2.0                 | 6,426-8,611                             | 180,444              | 184,296             |
| Info Tech Spec I   | 16.6                | 16.0                  | 16.0                | 4,921-7,962                             | 1,499,776            | 1,522,752           |
| Info Tech Assoc  | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                             | 79,248               | 79,248              |
| Totals, Tax Systems & Applications Bureau-TSAB                 | 159.6               | 164.0                 | 164.0               | \$14,194,728                            | \$14,778,368         | \$15,041,546        |
| RUN-Operations and Infrastructure Services:                    |                     |                       |                     |   |                      |                     |
| C.E.A. A   | 0.8                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Totals, RUN-Operations and Infrastructure Services             | 0.8                 | 1.0                   | 1.0                 | \$114,650                               | \$82,956             | \$82,956            |
| Infrastructure Services Bureau-ISB:                            |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II   | 1.0                 | 1.0                   | 1.0                 | 8,605-10,459                            | 113,924              | 113,924             |
| Server Management Section:                                     |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I  | 4.1                 | 4.0                   | 4.0                 | 7,092-9,504                             | 456,192              | 456,192             |
| Info Tech Spec II  | 9.1                 | 9.0                   | 9.0                 | 6,516-8,732                             | 934,959              | 937,605             |
| Info Tech Spec I   | 18.5                | 22.0                  | 22.0                | 4,921-7,962                             | 1,873,084            | 1,926,698           |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Database Support Section:                        |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 3.1                 | 3.0                   | 3.0                 | 7,092-9,504                             | 342,144              | 342,144             |
| Info Tech Spec II                                | 5.7                 | 6.0                   | 6.0                 | 6,516-8,732                             | 617,202              | 618,750             |
| Info Tech Spec I                                 | 14.3                | 15.0                  | 15.0                | 4,921-7,962                             | 1,246,115            | 1,278,538           |
| Info Tech Assoc                                  | 3.4                 | 4.0                   | 4.0                 | 3,728-6,604                             | 255,373              | 268,143             |
| System Software Support Section:                 |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 3.1                 | 3.0                   | 3.0                 | 7,092-9,504                             | 342,144              | 342,144             |
| Info Tech Spec II                                | 7.0                 | 7.0                   | 7.0                 | 6,516-8,732                             | 711,658              | 720,578             |
| Info Tech Spec I                                 | 14.3                | 15.0                  | 15.0                | 4,921-7,962                             | 1,272,873            | 1,309,732           |
| Info Tech Assoc                                  | 0.8                 | 1.0                   | 1.0                 | 3,728-6,604                             | 64,404               | 67,624              |
| Network Engineering Section:                     |                     |                       |                     |   |                      |                     |
| Sr Telecomm Engineer                             | 1.0                 | 1.0                   | 1.0                 | 8,719-10,914                            | 130,968              | 130,968             |
| Assoc Telecomm Engineer                          | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                             | 118,176              | 118,176             |
| Info Tech Mgr I                                  | 2.0                 | 2.0                   | 2.0                 | 7,092-9,504                             | 217,569              | 217,569             |
| Info Tech Spec II                                | 5.9                 | 6.0                   | 6.0                 | 6,516-8,732                             | 613,617              | 618,510             |
| Info Tech Spec I                                 | 20.1                | 25.0                  | 25.0                | 4,921-7,962                             | 2,231,353            | 2,278,045           |
| Info Tech Assoc                                  | 2.0                 | 1.0                   | 1.0                 | 3,728-6,604                             | 75,484               | 75,484              |
| Totals, Infrastructure Services Bureau           | 116.4               | 126.0                 | 126.0               | \$10,719,054                            | \$11,617,239         | \$11,820,823        |
| Operations Management Bureau-OMB:                |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II                                 | 0.9                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,036              | 125,508             |
| IT Contact Center Section-Manhattan:             |                     |                       |                     |   |                      |                     |
| Info Tech Spec I                                 | 2.0                 | 2.0                   | 2.0                 | 4,921-7,962                             | 199,392              | 199,392             |
| IT Contact Center Section-Houston:               |                     |                       |                     |   |                      |                     |
| Info Tech Spec I                                 | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                             | 99,696               | 99,696              |
| IT Contact Center Section-Chicago:               |                     |                       |                     |   |                      |                     |
| Info Tech Spec I                                 | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                             | 99,696               | 99,696              |
| IT Service Support Section:                      |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 0.7                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II                                | 0.3                 | -                     | -                   | 6,516-8,732                             | -                    | -                   |
| Info Tech Supvr II                               | 2.8                 | 3.0                   | 3.0                 | 6,426-8,611                             | 300,458              | 300,458             |
| Info Tech Supvr I                                | 1.0                 | 1.0                   | 1.0                 | 5,844-7,832                             | 93,984               | 93,984              |
| Info Tech Spec I                                 | 30.4                | 31.0                  | 31.0                | 4,921-7,962                             | 2,805,412            | 2,866,152           |
| Info Tech Assoc                                  | 8.9                 | 11.0                  | 11.0                | 3,728-6,604                             | 733,071              | 761,816             |
| Info Tech Techn                                  | 2.2                 | -                     | -                   | 3,123-4,995                             | -                    | -                   |
| Data Processing Services Section:                |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 1.3                 | 2.0                   | 2.0                 | 7,092-9,504                             | 193,883              | 198,138             |
| Info Tech Spec II                                | 3.1                 | 4.0                   | 4.0                 | 6,516-8,732                             | 377,511              | 388,276             |
| Info Tech Supvr II                               | 3.6                 | 4.0                   | 4.0                 | 6,426-8,611                             | 388,980              | 392,832             |
| Info Tech Supvr I                                | 0.9                 | 1.0                   | 1.0                 | 5,844-7,832                             | 70,128               | 73,632              |
| Info Tech Spec I                                 | 28.1                | 28.0                  | 28.0                | 4,921-7,962                             | 2,430,671            | 2,495,684           |
| Info Tech Assoc                                  | 13.3                | 14.0                  | 14.0                | 3,728-6,604                             | 1,081,537            | 1,092,892           |
| Operations Control Section:                      |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 2.6                 | 3.0                   | 3.0                 | 7,092-9,504                             | 316,111              | 320,509             |
| Info Tech Spec II                                | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Info Tech Supvr II                               | 2.0                 | 5.0                   | 5.0                 | 6,426-8,611                             | 474,386              | 495,682             |
| Info Tech Supvr I                                | 1.0                 | -                     | -                   | 5,844-7,832                             | -                    | -                   |
| Info Tech Spec I                                 | 14.1                | 18.0                  | 18.0                | 4,921-7,962                             | 1,406,389            | 1,450,559           |
| Info Tech Assoc                                  | 18.3                | 20.0                  | 20.0                | 3,728-6,604                             | 1,481,894            | 1,515,527           |
| Materials & Stores Spec                          | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                             | 56,523               | 58,890              |
| Info Tech Techn                                  | 1.7                 | 1.0                   | 1.0                 | 3,123-4,995                             | 47,544               | 47,544              |
| Systems Engineering & Access Management Section: |                     |                       |                     |   |                      |                     |
| Info Tech Mgr I                                  | 5.0                 | 5.0                   | 5.0                 | 7,092-9,504                             | 559,335              | 559,713             |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Spec II                                   | 9.1                 | 10.0                  | 10.0                | 6,516-8,732                             | 1,035,614            | 1,045,481           |
| Info Tech Spec I                                    | 28.4                | 30.0                  | 30.0                | 4,921-7,962                             | 2,632,805            | 2,679,761           |
| Info Tech Assoc                                     | 2.0                 | 3.0                   | 3.0                 | 3,728-6,604                             | 194,214              | 200,150             |
| <b>IT Asset Management Section:</b>                 |                     |                       |                     |   |                      |                     |
| Administrator III                                   | 0.5                 | -                     | -                   | 8,122-9,683                             | -                    | -                   |
| Info Tech Mgr I                                     | 0.4                 | 1.0                   | 1.0                 | 7,092-9,504                             | 114,048              | 114,048             |
| Info Tech Spec II                                   | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Info Tech Supvr II                                  | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Info Tech Spec I                                    | 9.5                 | 10.0                  | 10.0                | 4,921-7,962                             | 903,598              | 915,642             |
| Info Tech Assoc                                     | 5.1                 | 5.0                   | 5.0                 | 3,728-6,604                             | 396,240              | 396,240             |
| Totals, Operations Management Bureau-OMB            | 206.2               | 221.0                 | 221.0               | \$17,850,327                            | \$19,148,436         | \$19,518,183        |
| Temporary Help                                      | 32.2                | 51.0                  | 51.0                | (2,534,780)                             | 2,490,901            | 2,490,901           |
| Overtime  | -                   | -                     | -                   | (297,564)                               | 1,391,250            | 1,391,250           |
| Totals, Technology Services Division/Office of CIO  | 1,000.7             | 1,089.0               | 1,089.0             | \$89,481,283                            | \$96,484,227         | \$98,175,709        |
| <b>Audit Division</b>                               |                     |                       |                     |   |                      |                     |
| <b>Audit Division-Administration:</b>               |                     |                       |                     |   |                      |                     |
| C.E.A. A  | 0.9                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Totals, Audit Division-Administration               | 0.9                 | 1.0                   | 1.0                 | \$126,843                               | \$82,956             | \$82,956            |
| <b>Individual &amp; Pass Through Entity Bureau:</b> |                     |                       |                     |   |                      |                     |
| <b>PIT &amp; Residency Audit Central Office:</b>    |                     |                       |                     |   |                      |                     |
| Administrator IV                                    | 0.6                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                                   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                    | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 207,947              | 210,768             |
| Program Spec II                                     | 8.2                 | 9.0                   | 9.0                 | 6,362-8,364                             | 895,233              | 898,545             |
| Administrator I                                     | 3.7                 | 3.0                   | 3.0                 | 6,086-7,996                             | 256,977              | 265,023             |
| Program Spec I                                      | 12.5                | 14.0                  | 14.0                | 5,795-7,615                             | 1,228,309            | 1,248,306           |
| Assoc Tax Auditor                                   | 7.7                 | 9.0                   | 9.0                 | 5,273-6,934                             | 655,266              | 674,488             |
| Tax Auditor   | 3.0                 | 4.0                   | 4.0                 | 3,546-5,766                             | 195,788              | 197,912             |
| <b>Federal &amp; State Special Audit Section:</b>   |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028             |
| Administrator III                                   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                    | 1.9                 | 2.0                   | 2.0                 | 6,679-8,782                             | 175,805              | 179,813             |
| Program Spec II                                     | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Administrator I                                     | 11.0                | 11.0                  | 11.0                | 6,086-7,996                             | 986,765              | 1,001,412           |
| Program Spec I                                      | 8.3                 | 9.0                   | 9.0                 | 5,795-7,615                             | 799,422              | 804,060             |
| Sr Operations Spec                                  | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Assoc Tax Auditor                                   | 10.9                | 13.0                  | 13.0                | 5,273-6,934                             | 951,453              | 983,588             |
| Staff Operations Spec                               | 2.5                 | 3.0                   | 3.0                 | 5,255-6,578                             | 225,756              | 232,392             |
| Assoc Operations Spec                               | 3.3                 | 5.0                   | 5.0                 | 4,784-5,988                             | 320,750              | 332,726             |
| Tax Auditor   | 13.8                | 15.0                  | 15.0                | 3,546-5,766                             | 789,312              | 826,672             |
| Tax Program Supvr                                   | 3.6                 | 5.0                   | 5.0                 | 3,473-4,350                             | 229,428              | 235,692             |
| Tax Program Techn II                                | 28.5                | 29.0                  | 29.0                | 3,208-4,019                             | 1,344,631            | 1,356,511           |
| Staff Services Analyst-Gen                          | 3.4                 | 4.0                   | 4.0                 | 3,063-4,980                             | 207,260              | 216,340             |
| Tax Program Techn I                                 | 27.2                | 28.0                  | 28.0                | 2,868-3,593                             | 1,188,268            | 1,196,286           |
| Tax Techn   | 42.4                | 50.0                  | 50.0                | 2,713-3,838                             | 2,058,745            | 2,114,920           |
| <b>PTE Audit Central Office:</b>                    |                     |                       |                     |   |                      |                     |
| Administrator IV                                    | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                                   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Program Spec III                                    | 0.9                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Program Spec II                                     | 10.1                | 11.0                  | 11.0                | 6,362-8,364                             | 1,068,577            | 1,076,015           |
| Administrator I                                     | 2.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 258,786              | 264,151             |
| Program Spec I                                      | 7.3                 | 8.0                   | 8.0                 | 5,795-7,615                             | 710,203              | 717,516             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Assoc Tax Auditor                               | 7.4                 | 9.0                   | 9.0                 | 5,273-6,934                             | 699,251              | 709,658             |
| Tax Auditor                                     | 1.8                 | 2.0                   | 2.0                 | 3,546-5,766                             | 138,384              | 138,384             |
| Totals, Individual & Pass Through Entity Bureau | 231.0               | 257.0                 | 257.0               | \$15,148,836                            | \$16,613,672         | \$16,902,535        |
| National Business Audit Bureau:                 |                     |                       |                     |   |                      |                     |
| National Business Audit Central Office:         |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,496              | 131,496             |
| Administrator III                               | 0.8                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Program Spec III                                | 1.5                 | 2.0                   | 2.0                 | 7,735-9,222                             | 218,682              | 221,322             |
| Info Tech Mgr I                                 | 0.2                 | -                     | -                   | 7,092-9,504                             | -                    | -                   |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 116,196              | 116,196             |
| Administrator II                                | 3.5                 | 4.0                   | 4.0                 | 6,679-8,782                             | 396,300              | 400,308             |
| Program Spec II                                 | 7.0                 | 7.0                   | 7.0                 | 6,362-8,364                             | 678,552              | 682,368             |
| Administrator I                                 | 5.4                 | 6.0                   | 6.0                 | 6,086-7,996                             | 551,695              | 561,355             |
| Program Spec I                                  | 16.2                | 19.0                  | 19.0                | 5,795-7,615                             | 1,656,613            | 1,676,961           |
| Assoc Tax Auditor                               | 20.4                | 25.0                  | 25.0                | 5,273-6,934                             | 1,802,937            | 1,871,483           |
| Tax Auditor                                     | 8.3                 | 12.0                  | 12.0                | 3,546-5,766                             | 622,918              | 632,171             |
| Totals, National Business Audit Bureau          | 65.3                | 78.0                  | 78.0                | \$5,524,266                             | \$6,291,585          | \$6,409,856         |
| California Field Offices:                       |                     |                       |                     |   |                      |                     |
| West Covina Field Office:                       |                     |                       |                     |   |                      |                     |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                               | 2.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 221,667              | 221,667             |
| Program Spec III                                | 3.3                 | 4.0                   | 4.0                 | 7,735-9,222                             | 438,693              | 442,647             |
| Administrator II                                | 8.0                 | 8.0                   | 8.0                 | 6,679-8,782                             | 833,345              | 833,345             |
| Program Spec II                                 | 25.0                | 26.0                  | 26.0                | 6,362-8,364                             | 2,564,055            | 2,571,366           |
| Administrator I                                 | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 95,952               | 95,952              |
| Program Spec I                                  | 19.4                | 21.0                  | 21.0                | 5,795-7,615                             | 1,865,563            | 1,884,251           |
| Assoc Tax Auditor                               | 11.2                | 17.0                  | 17.0                | 5,273-6,934                             | 1,224,961            | 1,265,341           |
| Tax Auditor                                     | 5.2                 | 9.0                   | 9.0                 | 3,546-5,766                             | 459,491              | 475,869             |
| Tax Techn                                       | 1.9                 | 2.0                   | 2.0                 | 2,713-3,838                             | 92,112               | 92,112              |
| Los Angeles Field Office:                       |                     |                       |                     |   |                      |                     |
| Program Spec III                                | 0.3                 | 1.0                   | 1.0                 | 7,735-9,222                             | 106,701              | 110,655             |
| Administrator II                                | 3.0                 | 3.0                   | 3.0                 | 6,679-8,782                             | 316,152              | 316,152             |
| Program Spec II                                 | 8.3                 | 9.0                   | 9.0                 | 6,362-8,364                             | 864,987              | 868,803             |
| Program Spec I <sup>2</sup>                     | 1.0                 | 1.0                   | 1.0                 | 5,795-7,615                             | 84,016               | 88,215              |
| Assoc Tax Auditor                               | 8.0                 | 9.0                   | 9.0                 | 5,273-6,934                             | 677,463              | 702,362             |
| Tax Techn                                       | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| Oakland Field Office:                           |                     |                       |                     |   |                      |                     |
| Program Spec III                                | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Administrator II                                | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 208,623              | 210,768             |
| Program Spec II                                 | 5.0                 | 5.0                   | 5.0                 | 6,362-8,364                             | 501,840              | 501,840             |
| Administrator I                                 | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 95,952               | 95,952              |
| Program Spec I                                  | 7.7                 | 9.0                   | 9.0                 | 5,795-7,615                             | 771,544              | 778,443             |
| Assoc Tax Auditor                               | 5.4                 | 6.0                   | 6.0                 | 5,273-6,934                             | 457,723              | 468,332             |
| Tax Auditor                                     | 3.4                 | 4.0                   | 4.0                 | 3,546-5,766                             | 230,888              | 236,744             |
| Tax Techn                                       | 0.9                 | 1.0                   | 1.0                 | 2,713-3,838                             | 38,439               | 40,363              |
| San Diego Field Office:                         |                     |                       |                     |   |                      |                     |
| Program Spec III                                | 3.5                 | 3.0                   | 3.0                 | 7,735-9,222                             | 314,148              | 318,792             |
| Administrator II                                | 1.4                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Program Spec II                                 | 7.5                 | 7.0                   | 7.0                 | 6,362-8,364                             | 686,505              | 690,957             |
| Program Spec I                                  | 6.1                 | 7.0                   | 7.0                 | 5,795-7,615                             | 596,610              | 612,362             |
| Assoc Tax Auditor                               | 5.0                 | 7.0                   | 7.0                 | 5,273-6,934                             | 471,551              | 495,139             |
| Tax Auditor                                     | 4.7                 | 3.0                   | 3.0                 | 3,546-5,766                             | 137,810              | 142,468             |



| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Tax Techn   | 0.4                 | 1.0                   | 1.0                 | 2,713-3,838                             | 32,556               | 34,188              |
| San Francisco Field Office:                       |                     |                       |                     |   |                      |                     |
| Program Spec III                                  | 3.0                 | 3.0                   | 3.0                 | 7,735-9,222                             | 326,735              | 326,735             |
| Administrator II                                  | 3.0                 | 3.0                   | 3.0                 | 6,679-8,782                             | 316,152              | 316,152             |
| Program Spec II                                   | 6.9                 | 7.0                   | 7.0                 | 6,362-8,364                             | 702,576              | 702,576             |
| Program Spec I                                    | 6.7                 | 7.0                   | 7.0                 | 5,795-7,615                             | 614,218              | 629,634             |
| Assoc Tax Auditor                                 | 2.8                 | 3.0                   | 3.0                 | 5,273-6,934                             | 211,946              | 218,589             |
| Tax Auditor                                       | 1.3                 | 2.0                   | 2.0                 | 3,546-5,766                             | 87,228               | 89,352              |
| Tax Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| San Jose Field Office:                            |                     |                       |                     |   |                      |                     |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Program Spec III                                  | 2.0                 | 2.0                   | 2.0                 | 7,735-9,222                             | 221,328              | 221,328             |
| Administrator II                                  | 3.9                 | 4.0                   | 4.0                 | 6,679-8,782                             | 421,536              | 421,536             |
| Program Spec II                                   | 13.6                | 15.0                  | 15.0                | 6,362-8,364                             | 1,491,219            | 1,491,219           |
| Program Spec I                                    | 18.9                | 19.0                  | 19.0                | 5,795-7,615                             | 1,698,704            | 1,709,042           |
| Assoc Tax Auditor <sup>2</sup>                    | 5.2                 | 7.0                   | 7.0                 | 5,273-6,934                             | 526,783              | 540,640             |
| Tax Auditor                                       | 2.8                 | 2.0                   | 2.0                 | 3,546-5,766                             | 101,792              | 106,881             |
| Tax Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 43,868               | 43,868              |
| Santa Ana Field Office:                           |                     |                       |                     |   |                      |                     |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Program Spec III                                  | 1.5                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 116,196              | 116,196             |
| Administrator II                                  | 3.0                 | 4.0                   | 4.0                 | 6,679-8,782                             | 396,300              | 400,308             |
| Program Spec II                                   | 10.9                | 11.0                  | 11.0                | 6,362-8,364                             | 1,088,310            | 1,094,799           |
| Program Spec I                                    | 11.1                | 13.0                  | 13.0                | 5,795-7,615                             | 1,159,403            | 1,171,829           |
| Assoc Tax Auditor                                 | 7.2                 | 7.0                   | 7.0                 | 5,273-6,934                             | 507,087              | 520,166             |
| Tax Auditor                                       | 1.9                 | 1.0                   | 1.0                 | 3,546-5,766                             | 59,230               | 62,194              |
| Tax Techn   | 1.0                 | 2.0                   | 2.0                 | 2,713-3,838                             | 78,612               | 80,244              |
| Van Nuys Field Office:                            |                     |                       |                     |   |                      |                     |
| Program Spec III                                  | 2.0                 | 2.0                   | 2.0                 | 7,735-9,222                             | 221,328              | 221,328             |
| Administrator II                                  | 4.0                 | 4.0                   | 4.0                 | 6,679-8,782                             | 421,536              | 421,536             |
| Program Spec II                                   | 11.0                | 11.0                  | 11.0                | 6,362-8,364                             | 1,090,344            | 1,099,704           |
| Program Spec I                                    | 13.6                | 15.0                  | 15.0                | 5,795-7,615                             | 1,315,604            | 1,335,631           |
| Assoc Tax Auditor                                 | 7.8                 | 7.0                   | 7.0                 | 5,273-6,934                             | 527,520              | 543,972             |
| Info Tech Spec I                                  | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                             | 95,544               | 95,544              |
| Tax Auditor                                       | 1.7                 | 2.0                   | 2.0                 | 3,546-5,766                             | 87,338               | 89,462              |
| Tax Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| Totals, CA Field Offices                          | 308.4               | 335.0                 | 335.0               | \$27,080,343                            | \$29,242,444         | \$29,590,211        |
| Audit Services, Administration, & Protest Bureau: |                     |                       |                     |   |                      |                     |
| Audit Business Support Section:                   |                     |                       |                     |   |                      |                     |
| Administrator II                                  | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Administrator I                                   | 3.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 287,856              | 287,856             |
| Program Spec I                                    | 3.6                 | 4.0                   | 4.0                 | 5,795-7,615                             | 361,179              | 361,179             |
| Assoc Operations Spec                             | 3.1                 | 3.0                   | 3.0                 | 4,784-5,988                             | 206,539              | 210,130             |
| Tax Program Supvr                                 | 2.0                 | 3.0                   | 3.0                 | 3,473-4,350                             | 139,624              | 144,217             |
| Tax Program Techn II                              | 11.2                | 13.0                  | 13.0                | 3,208-4,019                             | 609,783              | 612,279             |
| Staff Services Analyst-Gen                        | 7.2                 | 7.0                   | 7.0                 | 3,063-4,980                             | 405,656              | 413,621             |
| Tax Program Techn I                               | 15.4                | 17.0                  | 17.0                | 2,868-3,593                             | 718,934              | 723,350             |
| Tax Techn   | 11.0                | 11.0                  | 11.0                | 2,713-3,838                             | 491,958              | 497,970             |
| Tax Program Asst                                  | 6.0                 | 6.0                   | 6.0                 | 2,013-3,102                             | 220,800              | 223,080             |
| Protest Section:                                  |                     |                       |                     |   |                      |                     |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |

| ORGANIZATIONAL UNIT<br><br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Program Spec III   | 3.6                 | 4.0                   | 4.0                 | 7,735-9,222                             | 424,812              | 429,456             |
| Administrator II   | 4.9                 | 5.0                   | 5.0                 | 6,679-8,782                             | 526,920              | 526,920             |
| Program Spec II  | 16.0                | 17.0                  | 17.0                | 6,362-8,364                             | 1,694,456            | 1,699,317           |
| Program Spec I   | 5.0                 | 6.0                   | 6.0                 | 5,795-7,615                             | 522,099              | 525,579             |
| Audit Budget & Admin Section:                            |                     |                       |                     |   |                      |                     |
| Administrator III  | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 110,828              | 110,828             |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Administrator II   | 0.9                 | 1.0                   | 1.0                 | 6,679-8,782                             | 95,657               | 95,657              |
| Program Spec II  | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 95,601               | 95,601              |
| Administrator I  | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 95,952               | 95,952              |
| Program Spec I   | 4.2                 | 5.0                   | 5.0                 | 5,795-7,615                             | 445,333              | 449,537             |
| Sr Operations Spec                                       | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Staff Operations Spec                                    | 0.9                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,724               | 78,272              |
| Assoc Operations Spec                                    | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 198,864              | 205,212             |
| Info Tech Assoc  | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                             | 79,248               | 79,248              |
| Staff Services Analyst-Gen                               | 3.3                 | 4.0                   | 4.0                 | 3,063-4,980                             | 187,789              | 197,179             |
| Office Techn-Typing                                      | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, Audit Services, Administration, & Protest Bureau | 113.3               | 122.0                 | 122.0               | \$7,874,309                             | \$8,467,008          | \$8,533,836         |
| Out-of-State Field Offices:                              |                     |                       |                     |   |                      |                     |
| Chicago Field Office:                                    |                     |                       |                     |   |                      |                     |
| Administrator IV   | 2.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 127,032              | 127,032             |
| Administrator III  | 0.8                 | 1.0                   | 1.0                 | 8,122-9,683                             | 103,643              | 108,576             |
| Program Spec III   | 2.9                 | 3.0                   | 3.0                 | 7,735-9,222                             | 316,797              | 321,839             |
| Administrator II   | 4.1                 | 5.0                   | 5.0                 | 6,679-8,782                             | 477,019              | 489,577             |
| Program Spec II  | 14.6                | 15.0                  | 15.0                | 6,362-8,364                             | 1,503,251            | 1,531,158           |
| Administrator I  | 2.3                 | 2.0                   | 2.0                 | 6,086-7,996                             | 172,913              | 181,057             |
| Program Spec I   | 12.8                | 17.0                  | 17.0                | 5,795-7,615                             | 1,453,323            | 1,502,572           |
| Assoc Tax Auditor  | 15.1                | 17.0                  | 17.0                | 5,273-6,934                             | 1,249,362            | 1,298,416           |
| Tax Auditor  | 9.9                 | 11.0                  | 11.0                | 3,546-5,766                             | 625,693              | 645,756             |
| Tax Techn  | 2.0                 | 2.0                   | 2.0                 | 2,713-3,838                             | 100,416              | 100,416             |
| New York Field Office:                                   |                     |                       |                     |   |                      |                     |
| Administrator IV   | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 127,032              | 127,032             |
| Administrator III  | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 121,224              | 121,224             |
| Program Spec III   | 6.0                 | 6.0                   | 6.0                 | 7,735-9,222                             | 683,628              | 688,896             |
| C.E.A. A   | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Administrator II   | 5.9                 | 6.0                   | 6.0                 | 6,679-8,782                             | 662,472              | 662,472             |
| Program Spec II  | 24.1                | 25.0                  | 25.0                | 6,362-8,364                             | 2,595,345            | 2,603,166           |
| Administrator I  | 2.0                 | 2.0                   | 2.0                 | 6,086-7,996                             | 201,960              | 201,960             |
| Program Spec I   | 20.8                | 24.0                  | 24.0                | 5,795-7,615                             | 2,160,098            | 2,195,193           |
| Assoc Tax Auditor  | 15.4                | 22.0                  | 22.0                | 5,273-6,934                             | 1,618,145            | 1,679,874           |
| Tax Auditor  | 10.9                | 9.0                   | 9.0                 | 3,546-5,766                             | 529,561              | 554,153             |
| Tax Techn  | 3.0                 | 3.0                   | 3.0                 | 2,713-3,838                             | 150,624              | 150,624             |
| Houston Field Office:                                    |                     |                       |                     |   |                      |                     |
| Tax Counsel IV   | 1.0                 | 1.0                   | 1.0                 | 9,782-12,560                            | 154,920              | 154,920             |
| Administrator IV   | -                   | 1.0                   | 1.0                 | 8,526-10,167                            | 102,312              | 107,424             |
| Program Spec III   | 3.0                 | 3.0                   | 3.0                 | 7,735-9,222                             | 344,448              | 344,448             |
| Administrator II   | 3.2                 | 4.0                   | 4.0                 | 6,679-8,782                             | 414,554              | 418,953             |
| Program Spec II  | 4.4                 | 5.0                   | 5.0                 | 6,362-8,364                             | 508,000              | 512,292             |
| Program Spec I   | 10.5                | 12.0                  | 12.0                | 5,795-7,615                             | 1,029,961            | 1,062,137           |
| Assoc Tax Auditor  | 7.9                 | 11.0                  | 11.0                | 5,273-6,934                             | 773,649              | 810,903             |
| Tax Auditor  | 6.1                 | 5.0                   | 5.0                 | 3,546-5,766                             | 269,745              | 275,489             |
| Tax Techn  | 2.0                 | 2.0                   | 2.0                 | 2,713-3,838                             | 100,416              | 100,416             |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Out-of-State Field Offices            | 194.7               | 218.0                 | 218.0               | \$17,105,976                            | \$18,760,499         | \$19,160,931        |
| Technical Resource Section & Services Bureau: |                     |                       |                     |   |                      |                     |
| Administrator IV                              | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                             | 3.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 232,352              | 232,392             |
| Program Spec III                              | 7.8                 | 7.0                   | 7.0                 | 7,735-9,222                             | 774,648              | 774,648             |
| Administrator II <sup>2</sup>                 | 4.0                 | 4.0                   | 4.0                 | 6,679-8,782                             | 408,420              | 414,312             |
| Program Spec II <sup>3</sup>                  | 14.7                | 16.0                  | 16.0                | 6,362-8,364                             | 1,547,006            | 1,557,078           |
| Program Spec I <sup>4</sup>                   | 7.2                 | 10.0                  | 10.0                | 5,795-7,615                             | 791,620              | 813,600             |
| Assoc Tax Auditor <sup>5</sup>                | 0.8                 | 2.0                   | 2.0                 | 5,273-6,934                             | 135,691              | 142,481             |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 53,604               | 56,290              |
| Tax Program Techn I                           | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 38,114               | 40,018              |
| Totals, Technical Resource & Services Bureau  | 40.5                | 44.0                  | 44.0                | \$3,907,336                             | \$4,103,459          | \$4,152,823         |
| Criminal Investigation Bureau:                |                     |                       |                     |   |                      |                     |
| Deputy Chief Investigation/Enforcement        | 1.8                 | 2.0                   | 2.0                 | 8,191-9,755                             | 223,704              | 234,889             |
| C.E.A. A                                      | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 118,104              | 118,104             |
| Investigation Spec II-Supvr                   | 6.1                 | 7.0                   | 7.0                 | 6,452-8,409                             | 691,598              | 701,258             |
| Program Spec II                               | 7.0                 | 7.0                   | 7.0                 | 6,362-8,364                             | 691,875              | 691,875             |
| Investigation Spec II-Tech                    | 20.7                | 22.0                  | 22.0                | 6,354-8,196                             | 2,189,826            | 2,201,274           |
| Program Spec I                                | 2.0                 | 2.0                   | 2.0                 | 5,795-7,615                             | 182,760              | 182,760             |
| Investigation Spec I                          | 9.2                 | 11.0                  | 11.0                | 5,281-7,464                             | 902,291              | 919,030             |
| Sr Compliance Rep                             | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 79,452               | 80,460              |
| Staff Operations Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Tax Program Techn II                          | 1.0                 | 1.0                   | 1.0                 | 3,208-4,019                             | 48,228               | 48,228              |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Tax Techn                                     | 4.8                 | 5.0                   | 5.0                 | 2,713-3,838                             | 219,180              | 220,812             |
| Totals, Criminal Investigation Bureau         | 56.6                | 61.0                  | 61.0                | \$5,298,544                             | \$5,485,714          | \$5,537,386         |
| Temporary Help                                | 10.2                | 9.8                   | 9.8                 | (1,953,185)                             | 1,283,396            | 1,283,396           |
| Overtime                                      | -                   | -                     | -                   | (550,994)                               | 66,000               | 66,000              |
| Totals, Audit Division                        | 1,020.9             | 1,125.8               | 1,125.8             | \$84,806,588                            | \$90,396,733         | \$91,719,930        |
| <b>Legal</b>                                  |                     |                       |                     |   |                      |                     |
| Asst Chief Counsel                            | 7.0                 | 7.0                   | 7.0                 | 11,838-13,847                           | 1,163,148            | 1,163,148           |
| C.E.A. C                                      | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 190,620              | 190,620             |
| Attorney V                                    | 3.1                 | 4.0                   | 4.0                 | 10,333-13,188                           | 631,858              | 633,024             |
| Tax Counsel IV                                | 36.1                | 39.0                  | 39.0                | 9,782-12,560                            | 5,772,851            | 5,805,129           |
| C.E.A. B                                      | 3.0                 | 3.0                   | 3.0                 | 9,625-11,465                            | 544,644              | 544,644             |
| Tax Counsel III-Spec                          | 26.8                | 29.0                  | 29.0                | 8,856-11,361                            | 3,698,404            | 3,794,678           |
| Administrator III                             | 2.0                 | 3.0                   | 3.0                 | 8,122-9,683                             | 348,588              | 348,588             |
| Program Spec III                              | 4.8                 | 6.0                   | 6.0                 | 7,735-9,222                             | 663,984              | 663,984             |
| Program Spec II                               | 2.0                 | 2.0                   | 2.0                 | 6,362-8,364                             | 195,969              | 195,969             |
| Administrator I                               | 3.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 287,856              | 287,856             |
| Sr Operations Spec                            | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Tax Counsel                                   | 21.0                | 23.0                  | 23.0                | 5,387-9,385                             | 1,935,607            | 2,014,975           |
| Staff Operations Spec                         | 3.9                 | 4.0                   | 4.0                 | 5,255-6,578                             | 315,744              | 315,744             |
| Sr Legal Analyst                              | 2.9                 | 3.0                   | 3.0                 | 5,022-6,290                             | 220,440              | 223,844             |
| Assoc Govtl Prog Analyst                      | 0.2                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,886               | 60,778              |
| Assoc Operations Spec                         | 3.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 335,469              | 346,045             |
| Graduate Legal Asst                           | 0.4                 | -                     | -                   | 4,267-4,873                             | -                    | -                   |
| Legal Asst                                    | 1.9                 | 2.0                   | 2.0                 | 3,682-4,609                             | 110,616              | 110,616             |
| Executive Asst                                | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,149               | 51,149              |
| Executive Secty II                            | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,149               | 51,149              |
| Legal Secty                                   | 4.0                 | 4.0                   | 4.0                 | 3,303-4,343                             | 205,384              | 207,839             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Analyst-Gen                        | 6.8                 | 4.0                   | 4.0                 | 3,063-4,980                             | 228,220              | 235,512             |
| Office Techn-Typing                               | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Office Techn-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 39,062               | 41,014              |
| Sr Legal Typist                                   | 3.0                 | 3.0                   | 3.0                 | 2,815-3,936                             | 140,170              | 141,584             |
| Tax Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| Totals  | 141.7               | 152.0                 | 152.0               | \$15,985,747                            | \$17,356,626         | \$17,597,448        |
| Temporary Help                                    | 2.2                 | -                     | -                   | (242,870)                               | 8,485                | 8,485               |
| Overtime  | -                   | -                     | -                   | (3,731)                                 | -                    | -                   |
| Totals, Legal                                     | 143.9               | 152.0                 | 152.0               | \$16,240,789                            | \$17,365,111         | \$17,605,933        |
| <b>Finance &amp; Executive Services Division</b>  |                     |                       |                     |   |                      |                     |
| Finance & Executive Services Division-Admin:      |                     |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,632              | 145,632             |
| Totals, Finance & Executive Services Division-Adm | 1.0                 | 1.0                   | 1.0                 | \$142,262                               | \$145,632            | \$145,632           |
| Financial Management Bureau:                      |                     |                       |                     |   |                      |                     |
| FMB & DRO & FP Section:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 125,424              | 125,424             |
| Administrator IV                                  | 0.1                 | -                     | -                   | 8,526-10,167                            | -                    | -                   |
| Administrator III                                 | 0.4                 | 1.0                   | 1.0                 | 8,122-9,683                             | 111,113              | 116,185             |
| Program Spec III                                  | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Administrator II                                  | 1.9                 | 2.0                   | 2.0                 | 6,679-8,782                             | 185,532              | 189,540             |
| Sr Operations Spec                                | 4.0                 | 4.0                   | 4.0                 | 5,772-7,225                             | 342,672              | 346,800             |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Staff Operations Spec                             | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Info Tech Spec I                                  | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                             | 92,774               | 95,206              |
| Assoc Operations Spec                             | 7.4                 | 8.0                   | 8.0                 | 4,784-5,988                             | 527,653              | 540,304             |
| Staff Services Analyst-Gen                        | 0.4                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Accounting Section:                               |                     |                       |                     |   |                      |                     |
| Administrator IV                                  | 0.8                 | -                     | -                   | 8,526-10,167                            | -                    | -                   |
| Administrator III                                 | 0.7                 | 1.0                   | 1.0                 | 8,122-9,683                             | 97,776               | 102,660             |
| Administrator II                                  | 1.4                 | 2.0                   | 2.0                 | 6,679-8,782                             | 206,136              | 210,768             |
| Sr Adm Analyst Acct Systems                       | 0.3                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Administrator I                                   | 1.8                 | 2.0                   | 2.0                 | 6,086-7,996                             | 172,338              | 176,154             |
| Acctg Administrator I-Spec                        | 2.9                 | 3.0                   | 3.0                 | 5,255-6,578                             | 233,316              | 236,808             |
| Sr Acctg Officer-Supvr                            | 1.0                 | 1.0                   | 1.0                 | 5,176-6,431                             | 77,172               | 77,172              |
| Assoc Acctg Analyst                               | 0.8                 | 1.0                   | 1.0                 | 5,022-6,290                             | 75,117               | 75,480              |
| Assoc Administrative Analyst-Acctg                | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 73,456               | 75,480              |
| Sr Acctg Officer-Spec                             | 5.8                 | 6.0                   | 6.0                 | 4,784-5,988                             | 402,852              | 408,624             |
| Acctg Officer-Spec                                | 13.4                | 14.0                  | 14.0                | 4,177-5,230                             | 785,412              | 810,360             |
| Asst Administrative Analyst-Acctg                 | 2.2                 | 3.0                   | 3.0                 | 4,177-5,230                             | 155,635              | 155,635             |
| Accountant Trainee                                | 8.7                 | 8.0                   | 8.0                 | 3,524-4,202                             | 373,612              | 385,810             |
| Accountant I-Spec                                 | 8.3                 | 9.0                   | 9.0                 | 3,120-3,907                             | 374,535              | 384,106             |
| Office Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Acctg Technician                                  | 2.3                 | 3.0                   | 3.0                 | 2,868-3,593                             | 102,900              | 108,039             |
| Budget Management Section:                        |                     |                       |                     |   |                      |                     |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                  | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Sr Operations Spec                                | 1.1                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Staff Operations Spec                             | 1.8                 | 3.0                   | 3.0                 | 5,255-6,578                             | 204,282              | 212,243             |
| Assoc Budget Analyst                              | 1.3                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,576               | 71,086              |
| Assoc Operations Spec                             | 0.2                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Staff Services Analyst-Gen                        | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,520               | 50,948              |
| Management Services Techn                         | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 38,592               | 40,524              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Financial Management Bureau             | 79.3                | 84.0                  | 84.0                | \$5,297,773                             | \$5,501,963          | \$5,621,924         |
| Procurement Bureau:                             |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.1                 | 1.0                   | 1.0                 | 9,625-11,465                            | 125,208              | 125,208             |
| Info Tech Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 111,644              | 113,988             |
| Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Sr Electronic Data Proc Acquisition Spec-Suprvy | 0.4                 | -                     | -                   | 6,550-8,610                             | -                    | -                   |
| Info Tech Supvr II                              | 0.2                 | 1.0                   | 1.0                 | 6,426-8,611                             | 101,073              | 103,332             |
| Sr Compliance Rep                               | 0.8                 | 1.0                   | 1.0                 | 5,273-6,605                             | 75,700               | 78,480              |
| Staff Operations Spec                           | 1.1                 | 2.0                   | 2.0                 | 5,255-6,578                             | 143,616              | 149,601             |
| Info Tech Spec I                                | 4.6                 | 5.0                   | 5.0                 | 4,921-7,962                             | 456,577              | 460,704             |
| Assoc Business Mgt Analyst                      | 2.7                 | 3.0                   | 3.0                 | 4,784-5,988                             | 177,010              | 185,859             |
| Info Tech Assoc                                 | 4.8                 | 5.0                   | 5.0                 | 3,728-6,604                             | 338,688              | 347,697             |
| Staff Services Analyst-Gen                      | 4.8                 | 5.0                   | 5.0                 | 3,063-4,980                             | 272,199              | 280,957             |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Totals, Procurement Bureau                      | 23.5                | 26.0                  | 26.0                | \$1,799,280                             | \$1,942,151          | \$1,988,014         |
| Legislative Services Bureau:                    |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 121,272              | 121,272             |
| Administrator III                               | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 110,828              | 110,828             |
| Program Spec III                                | 3.0                 | 3.0                   | 3.0                 | 7,735-9,222                             | 316,378              | 323,081             |
| Administrator II                                | 0.9                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Program Spec II                                 | 0.7                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Program Spec I                                  | 0.3                 | 1.0                   | 1.0                 | 5,795-7,615                             | 87,039               | 87,039              |
| Sr Operations Spec                              | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Assoc Tax Auditor                               | 0.3                 | 1.0                   | 1.0                 | 5,273-6,934                             | 83,208               | 83,208              |
| Staff Operations Spec                           | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Assoc Govtl Prog Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 140,299              | 140,299             |
| Totals, Legislative Services Bureau             | 11.2                | 13.0                  | 13.0                | \$1,057,110                             | \$1,230,412          | \$1,237,115         |
| Economic & Statistical Research Bureau:         |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,724              | 137,724             |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                               | 0.9                 | 1.0                   | 1.0                 | 8,122-9,683                             | 108,133              | 113,536             |
| Program Spec III                                | 2.0                 | 2.0                   | 2.0                 | 7,735-9,222                             | 205,734              | 209,543             |
| Info Tech Mgr I                                 | 0.8                 | 1.0                   | 1.0                 | 7,092-9,504                             | 109,860              | 113,958             |
| Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Info Tech Spec II                               | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Program Spec II                                 | 2.0                 | 3.0                   | 3.0                 | 6,362-8,364                             | 290,994              | 295,984             |
| Tax Research Spec III                           | 1.0                 | 1.0                   | 1.0                 | 6,341-7,937                             | 95,244               | 95,244              |
| Program Spec I                                  | 2.0                 | 1.0                   | 1.0                 | 5,795-7,615                             | 77,268               | 81,135              |
| Tax Research Spec II                            | 4.0                 | 2.0                   | 2.0                 | 5,772-7,225                             | 173,400              | 173,400             |
| Research Prog Spec I                            | 0.4                 | -                     | -                   | 5,255-6,578                             | -                    | -                   |
| Staff Operations Spec                           | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 154,122              | 154,122             |
| Tax Research Spec I                             | 2.3                 | 1.0                   | 1.0                 | 5,255-6,578                             | 63,849               | 67,044              |
| Research Analyst II-Gen                         | 4.6                 | 5.0                   | 5.0                 | 5,022-6,290                             | 348,329              | 355,104             |
| Info Tech Spec I                                | 3.7                 | 7.0                   | 7.0                 | 4,921-7,962                             | 650,651              | 666,002             |
| Assoc Budget Analyst                            | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 62,545               | 65,674              |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 67,299               | 70,308              |
| Info Tech Assoc                                 | 0.5                 | 2.0                   | 2.0                 | 3,728-6,604                             | 158,496              | 158,496             |
| Research Analyst I-Gen                          | 3.3                 | 4.0                   | 4.0                 | 3,377-5,230                             | 192,537              | 200,955             |
| Staff Services Analyst-Gen                      | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 41,788               | 41,788              |
| Tax Program Techn I                             | 0.6                 | 1.0                   | 1.0                 | 2,868-3,593                             | 34,561               | 36,288              |
| Management Services Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 43,868               | 43,868              |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Key Data Opr                                       | 3.3                 | 3.0                   | 3.0                 | 2,341-3,331                             | 118,017              | 118,017             |
| Totals, Economic & Statistical Research Bureau     | 42.1                | 45.0                  | 45.0                | \$3,271,161                             | \$3,503,347          | \$3,568,953         |
| Planning, Performance, & Project Oversight Bureau: |                     |                       |                     |   |                      |                     |
| Administrator IV                                   | -                   | 1.0                   | 1.0                 | 8,526-10,167                            | 102,312              | 107,424             |
| Info Tech Mgr I                                    | 1.0                 | 1.0                   | 1.0                 | 7,092-9,504                             | 113,998              | 114,048             |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,448              | 119,448             |
| Info Tech Supvr II                                 | 2.0                 | 2.0                   | 2.0                 | 6,426-8,611                             | 206,664              | 206,664             |
| Sr Operations Spec                                 | 2.9                 | 3.0                   | 3.0                 | 5,772-7,225                             | 260,100              | 260,100             |
| Staff Operations Spec                              | 0.3                 | 1.0                   | 1.0                 | 5,255-6,578                             | 72,702               | 76,334              |
| Info Tech Spec I                                   | 8.0                 | 8.0                   | 8.0                 | 4,921-7,962                             | 752,879              | 764,352             |
| Totals, Planning, Performance, & Project Oversight | 15.2                | 17.0                  | 17.0                | \$1,440,380                             | \$1,628,103          | \$1,648,370         |
| Temporary Help                                     | 1.8                 | 3.6                   | 3.6                 | (608,115)                               | 61,064               | 61,064              |
| Overtime   | -                   | -                     | -                   | (58,222)                                | 372,138              | 372,138             |
| Totals, Finance & Executive Services Division      | 174.1               | 189.6                 | 189.6               | \$13,673,533                            | \$14,384,810         | \$14,643,210        |
| <b>Accounts Receivable Management Division</b>     |                     |                       |                     |   |                      |                     |
| Accounts Receivable Management (ARM) Div-Adm:      |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Totals, Accounts Receivable Management Div-Adm     | 1.0                 | 1.0                   | 1.0                 | \$138,374                               | \$137,580            | \$137,580           |
| Advisory, Analysis & Services Bureau:              |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028             |
| Administrator III                                  | 2.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 232,362              | 232,392             |
| Administrator II                                   | 3.9                 | 4.0                   | 4.0                 | 6,679-8,782                             | 417,495              | 417,867             |
| Administrator I                                    | 4.7                 | 5.0                   | 5.0                 | 6,086-7,996                             | 452,896              | 460,488             |
| Sr Operations Spec                                 | 3.8                 | 5.0                   | 5.0                 | 5,772-7,225                             | 411,946              | 415,414             |
| Prin Compliance Rep                                | 7.9                 | 9.0                   | 9.0                 | 5,518-6,907                             | 702,602              | 713,357             |
| Sr Compliance Rep                                  | 13.5                | 17.0                  | 17.0                | 5,273-6,605                             | 1,216,283            | 1,249,550           |
| Staff Operations Spec                              | 13.9                | 15.5                  | 15.5                | 5,255-6,578                             | 1,201,174            | 1,207,166           |
| Info Tech Spec I                                   | 3.0                 | 3.0                   | 3.0                 | 4,921-7,962                             | 268,024              | 276,960             |
| Assoc Operations Spec                              | 3.4                 | 5.0                   | 5.0                 | 4,784-5,988                             | 314,529              | 326,655             |
| Acctg Officer-Spec                                 | 0.7                 | -                     | -                   | 4,177-5,230                             | -                    | -                   |
| Info Tech Assoc                                    | 3.1                 | 3.0                   | 3.0                 | 3,728-6,604                             | 227,719              | 230,032             |
| Compliance Rep                                     | 7.4                 | 9.0                   | 9.0                 | 3,546-5,492                             | 532,703              | 551,024             |
| Tax Program Supvr                                  | 2.2                 | 3.0                   | 3.0                 | 3,473-4,350                             | 141,258              | 143,346             |
| Tax Program Techn II                               | 18.7                | 23.0                  | 23.0                | 3,208-4,019                             | 1,063,394            | 1,077,076           |
| Staff Services Analyst-Gen                         | 0.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 73,512               | 77,184              |
| Tax Program Techn I                                | 27.5                | 33.0                  | 33.0                | 2,868-3,593                             | 1,331,483            | 1,352,395           |
| Tax Techn  | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 46,056               | 46,056              |
| Tax Program Asst                                   | 0.5                 | 1.0                   | 1.0                 | 2,013-3,102                             | 24,762               | 26,004              |
| Totals, Advisory, Analysis & Services Bureau       | 119.0               | 141.5                 | 141.5               | \$7,565,529                             | \$8,789,226          | \$8,933,994         |
| Special Programs Bureau:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator III                                  | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,166              | 116,196             |
| Administrator II                                   | 2.6                 | 3.0                   | 3.0                 | 6,679-8,782                             | 283,326              | 292,223             |
| Administrator I                                    | 5.7                 | 6.0                   | 6.0                 | 6,086-7,996                             | 526,865              | 546,765             |
| Prin Compliance Rep                                | 9.7                 | 10.0                  | 10.0                | 5,518-6,907                             | 799,021              | 809,461             |
| Sr Compliance Rep                                  | 26.4                | 27.0                  | 27.0                | 5,273-6,605                             | 2,045,172            | 2,071,720           |
| Compliance Rep                                     | 19.8                | 21.0                  | 21.0                | 3,546-5,492                             | 1,244,952            | 1,272,654           |
| Tax Program Techn I                                | 1.7                 | 2.0                   | 2.0                 | 2,868-3,593                             | 78,682               | 80,462              |
| Tax Techn  | 3.0                 | 3.0                   | 3.0                 | 2,713-3,838                             | 129,638              | 131,516             |
| Bankruptcy Section:                                |                     |                       |                     |   |                      |                     |
| Administrator III                                  | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Administrator II                                | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Administrator I                                 | 5.0                 | 5.0                   | 5.0                 | 6,086-7,996                             | 475,327              | 475,327             |
| Prin Compliance Rep                             | 8.0                 | 8.0                   | 8.0                 | 5,518-6,907                             | 655,198              | 655,198             |
| Sr Compliance Rep                               | 19.9                | 20.0                  | 20.0                | 5,273-6,605                             | 1,554,546            | 1,559,929           |
| Compliance Rep                                  | 16.6                | 17.0                  | 17.0                | 3,546-5,492                             | 1,049,947            | 1,067,691           |
| Tax Program Techn II                            | 5.3                 | 6.0                   | 6.0                 | 3,208-4,019                             | 277,363              | 280,221             |
| Staff Services Analyst-Gen                      | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 58,030               | 59,760              |
| Tax Program Techn I                             | 1.9                 | 2.0                   | 2.0                 | 2,868-3,593                             | 82,652               | 84,628              |
| Totals, Special Programs Bureau                 | 131.6               | 136.0                 | 136.0               | \$9,482,662                             | \$9,834,889          | \$9,961,755         |
| PIT Billing & Collection Bureau:                |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator IV                                | 2.0                 | 2.0                   | 2.0                 | 8,526-10,167                            | 244,008              | 244,008             |
| Administrator III                               | 3.7                 | 4.0                   | 4.0                 | 8,122-9,683                             | 452,893              | 459,402             |
| Administrator II                                | 7.2                 | 8.0                   | 8.0                 | 6,679-8,782                             | 799,066              | 810,848             |
| Administrator I                                 | 20.1                | 21.0                  | 21.0                | 6,086-7,996                             | 1,912,532            | 1,949,696           |
| Prin Compliance Rep                             | 0.6                 | 1.0                   | 1.0                 | 5,518-6,907                             | 71,534               | 75,112              |
| Sr Compliance Rep                               | 25.8                | 27.0                  | 27.0                | 5,273-6,605                             | 2,000,132            | 2,036,574           |
| Compliance Rep                                  | 42.2                | 48.0                  | 48.0                | 3,546-5,492                             | 2,657,939            | 2,748,665           |
| Tax Techn                                       | 168.8               | 188.0                 | 188.0               | 2,713-3,838                             | 7,766,643            | 7,999,849           |
| Totals, PIT Billing & Collection Bureau         | 271.4               | 300.0                 | 300.0               | \$14,448,195                            | \$16,035,787         | \$16,455,194        |
| Statewide Collection Bureau:                    |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                               | 2.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 221,667              | 221,667             |
| Administrator II                                | 4.0                 | 4.0                   | 4.0                 | 6,679-8,782                             | 411,809              | 411,809             |
| Administrator I                                 | 12.2                | 13.0                  | 13.0                | 6,086-7,996                             | 1,203,156            | 1,215,821           |
| Sr Compliance Rep                               | 27.3                | 27.0                  | 27.0                | 5,273-6,605                             | 2,080,953            | 2,112,619           |
| Compliance Rep                                  | 128.1               | 141.5                 | 141.5               | 3,546-5,492                             | 8,406,281            | 8,651,909           |
| Public Collection, Contracts & Support Section: |                     |                       |                     |   |                      |                     |
| Administrator I                                 | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 77,289               | 81,157              |
| Sr Compliance Rep                               | 1.5                 | 2.0                   | 2.0                 | 5,273-6,605                             | 127,782              | 134,180             |
| Compliance Rep                                  | 7.6                 | 8.0                   | 8.0                 | 3,546-5,492                             | 501,158              | 512,957             |
| Tax Techn                                       | 3.7                 | 4.0                   | 4.0                 | 2,713-3,838                             | 165,294              | 171,138             |
| Specialized Collection & Service:               |                     |                       |                     |   |                      |                     |
| Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Administrator I                                 | 1.4                 | 2.0                   | 2.0                 | 6,086-7,996                             | 155,840              | 163,632             |
| Sr Compliance Rep <sup>2</sup>                  | 2.3                 | 3.0                   | 3.0                 | 5,273-6,605                             | 208,551              | 215,205             |
| Assoc Operations Spec                           | 1.1                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,765              | 129,508             |
| Compliance Rep                                  | 1.8                 | 3.0                   | 3.0                 | 3,546-5,492                             | 127,656              | 134,028             |
| Staff Services Analyst-Gen                      | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Office Techn-Typing                             | 0.5                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Tax Program Techn I                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 38,286               | 40,202              |
| Tax Techn <sup>6</sup>                          | 9.1                 | 10.0                  | 10.0                | 2,713-3,838                             | 420,997              | 432,833             |
| Court Ordered Debt Collection:                  |                     |                       |                     |   |                      |                     |
| Administrator II                                | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |
| Administrator I                                 | 3.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 253,932              | 261,836             |
| Sr Compliance Rep                               | 7.5                 | 8.0                   | 8.0                 | 5,273-6,605                             | 609,668              | 615,926             |
| Assoc Operations Spec                           | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Compliance Rep                                  | 4.0                 | 4.0                   | 4.0                 | 3,546-5,492                             | 254,709              | 257,556             |
| Tax Techn                                       | 32.1                | 38.0                  | 38.0                | 2,713-3,838                             | 1,503,518            | 1,562,005           |
| Vehicle Registration Collection:                |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Administrator IV                                    | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                                   | 2.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 232,362              | 232,392             |
| Administrator II                                    | 1.9                 | 2.0                   | 2.0                 | 6,679-8,782                             | 194,096              | 203,804             |
| Administrator I                                     | 3.0                 | 3.0                   | 3.0                 | 6,086-7,996                             | 284,714              | 287,456             |
| Sr Compliance Rep                                   | 2.3                 | 3.0                   | 3.0                 | 5,273-6,605                             | 218,935              | 223,981             |
| Compliance Rep                                      | 2.6                 | 3.0                   | 3.0                 | 3,546-5,492                             | 175,383              | 179,205             |
| Tax Program Techn I <sup>5</sup>                    | 6.1                 | 7.0                   | 7.0                 | 2,868-3,593                             | 285,562              | 291,987             |
| Tax Techn   | 23.5                | 26.0                  | 26.0                | 2,713-3,838                             | 1,111,801            | 1,138,126           |
| Inter-Agency Intercept Collections:                 |                     |                       |                     |   |                      |                     |
| Administrator I                                     | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 92,798               | 95,550              |
| Sr Compliance Rep                                   | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 79,260               | 79,260              |
| Compliance Rep                                      | 2.0                 | 2.0                   | 2.0                 | 3,546-5,492                             | 125,748              | 128,736             |
| Tax Techn   | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                             | 41,241               | 43,245              |
| Totals, Statewide Collection Bureau                 | 303.4               | 334.5                 | 334.5               | \$18,541,277                            | \$20,431,639         | \$20,925,994        |
| Field and Complex Account Collection Bureau:        |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator IV                                    | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                                   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                    | 1.9                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Administrator I                                     | 5.0                 | 5.0                   | 5.0                 | 6,086-7,996                             | 461,459              | 465,129             |
| Prin Compliance Rep                                 | 7.6                 | 8.0                   | 8.0                 | 5,518-6,907                             | 649,486              | 654,388             |
| Sr Compliance Rep                                   | 39.8                | 42.0                  | 42.0                | 5,273-6,605                             | 3,182,628            | 3,220,140           |
| Compliance Rep                                      | 8.9                 | 9.0                   | 9.0                 | 3,546-5,492                             | 513,864              | 534,674             |
| Tax Techn   | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                             | 39,236               | 41,200              |
| Northern Regional Office:                           |                     |                       |                     |   |                      |                     |
| Administrator III                                   | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                    | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Administrator I                                     | 4.2                 | 5.0                   | 5.0                 | 6,086-7,996                             | 447,543              | 460,264             |
| Prin Compliance Rep                                 | 2.6                 | 3.0                   | 3.0                 | 5,518-6,907                             | 234,180              | 237,602             |
| Sr Compliance Rep                                   | 11.7                | 14.0                  | 14.0                | 5,273-6,605                             | 1,015,874            | 1,045,259           |
| Compliance Rep                                      | 21.0                | 24.0                  | 24.0                | 3,546-5,492                             | 1,314,631            | 1,361,121           |
| Customer Service Spec                               | 5.6                 | 7.0                   | 7.0                 | 3,063-4,980                             | 364,962              | 375,027             |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,056               | 36,805              |
| Tax Techn   | 8.7                 | 10.0                  | 10.0                | 2,713-3,838                             | 395,467              | 412,823             |
| Southern Regional Office:                           |                     |                       |                     |   |                      |                     |
| Administrator III                                   | 0.6                 | 1.0                   | 1.0                 | 8,122-9,683                             | 101,276              | 105,462             |
| Administrator II                                    | 1.7                 | 2.0                   | 2.0                 | 6,679-8,782                             | 185,532              | 189,540             |
| Administrator I                                     | 8.7                 | 9.0                   | 9.0                 | 6,086-7,996                             | 833,010              | 839,863             |
| Prin Compliance Rep                                 | 5.5                 | 6.0                   | 6.0                 | 5,518-6,907                             | 491,974              | 493,367             |
| Sr Compliance Rep                                   | 27.1                | 28.0                  | 28.0                | 5,273-6,605                             | 2,172,014            | 2,191,282           |
| Compliance Rep                                      | 23.4                | 28.0                  | 28.0                | 3,546-5,492                             | 1,625,790            | 1,662,105           |
| Customer Service Spec                               | 13.0                | 16.0                  | 16.0                | 3,063-4,980                             | 867,327              | 881,086             |
| Staff Services Analyst-Gen                          | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 110,917              | 113,475             |
| Office Techn-Typing                                 | 3.4                 | 4.0                   | 4.0                 | 2,921-3,656                             | 172,583              | 174,571             |
| Tax Techn   | 6.5                 | 5.0                   | 5.0                 | 2,713-3,838                             | 210,039              | 215,927             |
| Totals, Field and Complex Account Collection Bureau | 216.7               | 238.0                 | 238.0               | \$15,076,101                            | \$16,331,820         | \$16,618,082        |
| BE Collection Bureau:                               |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 125,208              | 125,208             |
| Administrator III                                   | 2.0                 | 2.0                   | 2.0                 | 8,122-9,683                             | 227,024              | 227,024             |
| Administrator II                                    | 4.0                 | 4.0                   | 4.0                 | 6,679-8,782                             | 411,809              | 411,809             |
| Administrator I                                     | 11.9                | 12.0                  | 12.0                | 6,086-7,996                             | 1,131,810            | 1,136,075           |



| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Prin Compliance Rep                             | 4.0                 | 4.0                   | 4.0                 | 5,518-6,907                             | 311,330              | 317,405             |
| Sr Compliance Rep                               | 38.6                | 41.0                  | 41.0                | 5,273-6,605                             | 3,025,751            | 3,092,432           |
| Compliance Rep                                  | 67.4                | 73.0                  | 73.0                | 3,546-5,492                             | 4,220,575            | 4,358,349           |
| Tax Techn                                       | 43.3                | 47.0                  | 47.0                | 2,713-3,838                             | 1,965,079            | 2,024,910           |
| Totals, BE Collection Bureau                    | 172.2               | 184.0                 | 184.0               | \$10,643,553                            | \$11,418,586         | \$11,693,212        |
| Temporary Help                                  | 27.9                | 15.0                  | 15.0                | (2,023,572)                             | 1,471,614            | 1,471,614           |
| Overtime  | -                   | -                     | -                   | (671,623)                               | 1,030,203            | 1,030,203           |
| Totals, Accounts Receivable Management Division | 1,243.2             | 1,350.0               | 1,350.0             | \$78,522,226                            | \$85,481,345         | \$87,227,628        |
| <b>Filing Division</b>                          |                     |                       |                     |   |                      |                     |
| Filing Division-Admin:                          |                     |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,632              | 145,632             |
| Administrative Asst II                          | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 64,344               | 67,564              |
| Totals, Filing Division-Admin                   | 2.0                 | 2.0                   | 2.0                 | \$201,628                               | \$209,976            | \$213,196           |
| Filing Services Bureau:                         |                     |                       |                     |   |                      |                     |
| Taxpayer Services Center Section:               |                     |                       |                     |   |                      |                     |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                               | 0.9                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II <sup>7</sup>                   | 2.8                 | 3.0                   | 2.0                 | 6,679-8,782                             | 287,890              | 200,662             |
| Administrator I <sup>8</sup>                    | 10.0                | 10.0                  | 8.0                 | 6,086-7,996                             | 885,404              | 724,996             |
| Sr Compliance Rep                               | 3.8                 | 4.0                   | 4.0                 | 5,273-6,605                             | 302,021              | 308,349             |
| Customer Service-Supvr <sup>7</sup>             | 18.0                | 18.0                  | 17.0                | 5,176-6,431                             | 1,229,123            | 1,206,105           |
| Compliance Rep <sup>9</sup>                     | 42.5                | 44.5                  | 34.5                | 3,546-5,492                             | 2,594,330            | 2,089,875           |
| Customer Service Spec <sup>7</sup>              | 40.0                | 41.0                  | 40.0                | 3,063-4,980                             | 2,137,520            | 2,158,698           |
| Tax Techn <sup>10</sup>                         | 130.3               | 148.0                 | 139.0               | 2,713-3,838                             | 6,042,840            | 5,900,963           |
| CASE Section:                                   |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,040              | 131,040             |
| Administrator IV                                | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                               | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II <sup>7</sup>                   | 2.9                 | 3.0                   | 2.0                 | 6,679-8,782                             | 279,712              | 206,124             |
| Program Spec II                                 | 2.0                 | 2.0                   | 2.0                 | 6,362-8,364                             | 200,736              | 200,736             |
| Administrator I <sup>7</sup>                    | 5.9                 | 6.0                   | 5.0                 | 6,086-7,996                             | 537,392              | 449,560             |
| Program Spec I                                  | 2.7                 | 3.0                   | 3.0                 | 5,795-7,615                             | 252,300              | 255,780             |
| Sr Operations Spec                              | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Assoc Tax Auditor                               | 3.1                 | 4.0                   | 4.0                 | 5,273-6,934                             | 294,732              | 301,156             |
| Staff Operations Spec                           | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 157,872              | 157,872             |
| Customer Service-Supvr <sup>8</sup>             | 8.7                 | 9.0                   | 7.0                 | 5,176-6,431                             | 638,027              | 512,901             |
| Assoc Operations Spec                           | 10.3                | 11.0                  | 11.0                | 4,784-5,988                             | 728,116              | 749,355             |
| Compliance Rep <sup>11</sup>                    | 21.2                | 20.0                  | 13.0                | 3,546-5,492                             | 1,130,439            | 770,291             |
| Customer Service Spec <sup>12</sup>             | 16.5                | 13.0                  | 9.0                 | 3,063-4,980                             | 712,794              | 503,447             |
| Tax Techn <sup>13</sup>                         | 75.7                | 79.0                  | 56.0                | 2,713-3,838                             | 3,245,055            | 2,381,240           |
| Tax Program Asst                                | 1.0                 | 1.0                   | 1.0                 | 2,013-3,102                             | 37,224               | 37,224              |
| Totals, Filing Services Bureau                  | 405.3               | 427.5                 | 365.5               | \$21,311,858                            | \$22,387,667         | \$19,809,474        |
| Processing Services Bureau:                     |                     |                       |                     |   |                      |                     |
| Processing Services Bureau-Admin:               |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028             |
| Administrator IV                                | 1.7                 | 2.0                   | 2.0                 | 8,526-10,167                            | 244,008              | 244,008             |
| Information Validation Section:                 |                     |                       |                     |   |                      |                     |
| Administrator III                               | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Administrator II                                | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 205,260              | 209,221             |
| Administrator I                                 | 3.3                 | 4.0                   | 4.0                 | 6,086-7,996                             | 321,099              | 337,149             |
| Program Spec I                                  | 3.0                 | 3.0                   | 3.0                 | 5,795-7,615                             | 265,458              | 265,458             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Sr Operations Spec                        | 0.2                 | -                     | -                   | 5,772-7,225                             | -                    | -                   |
| Staff Operations Spec                     | 0.5                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Assoc Operations Spec                     | 0.3                 | 1.0                   | 1.0                 | 4,784-5,988                             | 58,125               | 61,029              |
| Office Services Mgr I                     | 3.8                 | 3.0                   | 3.0                 | 4,452-5,573                             | 179,153              | 184,769             |
| Tax Program Supvr                         | 12.1                | 12.0                  | 12.0                | 3,473-4,350                             | 582,181              | 591,414             |
| Tax Program Techn II                      | 58.2                | 62.0                  | 62.0                | 3,208-4,019                             | 2,803,414            | 2,856,633           |
| Staff Services Analyst-Gen                | 5.5                 | 4.0                   | 4.0                 | 3,063-4,980                             | 218,954              | 226,914             |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Tax Program Techn I                       | 56.9                | 68.0                  | 68.0                | 2,868-3,593                             | 2,750,419            | 2,808,239           |
| Tax Program Asst                          | 13.6                | 14.0                  | 14.0                | 2,013-3,102                             | 518,468              | 519,368             |
| Information Capture & Banking Section:    |                     |                       |                     |   |                      |                     |
| Administrator III                         | 0.8                 | 1.0                   | 1.0                 | 8,122-9,683                             | 105,464              | 105,471             |
| Administrator II                          | 1.8                 | 2.0                   | 2.0                 | 6,679-8,782                             | 197,392              | 201,996             |
| Administrator I                           | 4.2                 | 5.0                   | 5.0                 | 6,086-7,996                             | 450,212              | 458,336             |
| Staff Operations Spec                     | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 157,872              | 157,872             |
| Assoc Operations Spec                     | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                             | 256,573              | 264,873             |
| Office Services Mgr I                     | 6.4                 | 6.0                   | 6.0                 | 4,452-5,573                             | 366,988              | 378,731             |
| Tax Program Supvr                         | 14.5                | 10.0                  | 10.0                | 3,473-4,350                             | 498,278              | 506,712             |
| Tax Program Techn II                      | 14.5                | 15.0                  | 15.0                | 3,208-4,019                             | 683,899              | 696,193             |
| Key Data Supvr I                          | 14.4                | 8.0                   | 8.0                 | 3,074-3,847                             | 369,312              | 369,312             |
| Staff Services Analyst-Gen                | 2.9                 | 5.0                   | 5.0                 | 3,063-4,980                             | 245,904              | 258,194             |
| Tax Program Techn I                       | 7.1                 | 7.0                   | 7.0                 | 2,868-3,593                             | 277,322              | 282,658             |
| Key Data Opr                              | 70.9                | 78.0                  | 78.0                | 2,341-3,331                             | 2,868,810            | 2,910,304           |
| Tax Program Asst                          | 1.9                 | 2.0                   | 2.0                 | 2,013-3,102                             | 74,448               | 74,448              |
| Business Entities Section:                |                     |                       |                     |   |                      |                     |
| Administrator III                         | 0.9                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196             |
| Program Spec III                          | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Administrator II                          | 3.0                 | 3.0                   | 3.0                 | 6,679-8,782                             | 314,433              | 316,152             |
| Program Spec II                           | 3.0                 | 3.0                   | 3.0                 | 6,362-8,364                             | 296,337              | 296,337             |
| Administrator I                           | 4.7                 | 5.0                   | 5.0                 | 6,086-7,996                             | 457,448              | 461,128             |
| Program Spec I                            | 4.1                 | 4.0                   | 4.0                 | 5,795-7,615                             | 335,219              | 342,842             |
| Assoc Tax Auditor                         | 8.3                 | 9.0                   | 9.0                 | 5,273-6,934                             | 675,149              | 688,113             |
| Staff Operations Spec                     | 2.1                 | 2.0                   | 2.0                 | 5,255-6,578                             | 157,872              | 157,872             |
| Assoc Operations Spec                     | 1.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 60,778               | 63,816              |
| Office Services Mgr I                     | 3.8                 | 4.0                   | 4.0                 | 4,452-5,573                             | 254,052              | 256,728             |
| Info Tech Assoc                           | 0.7                 | 1.0                   | 1.0                 | 3,728-6,604                             | 79,248               | 79,248              |
| Tax Auditor                               | 1.8                 | 2.0                   | 2.0                 | 3,546-5,766                             | 112,096              | 117,703             |
| Compliance Rep                            | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 55,490               | 58,262              |
| Tax Program Supvr                         | 13.5                | 15.0                  | 15.0                | 3,473-4,350                             | 701,970              | 723,043             |
| Tax Program Techn II                      | 64.3                | 67.0                  | 67.0                | 3,208-4,019                             | 3,121,699            | 3,155,869           |
| Staff Services Analyst-Gen                | 1.3                 | 2.0                   | 2.0                 | 3,063-4,980                             | 93,513               | 93,513              |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Tax Program Techn I                       | 62.7                | 68.0                  | 68.0                | 2,868-3,593                             | 2,702,338            | 2,769,186           |
| Tax Techn                                 | 9.9                 | 11.0                  | 11.0                | 2,713-3,838                             | 444,363              | 460,628             |
| Tax Program Asst                          | 6.8                 | 7.0                   | 7.0                 | 2,013-3,102                             | 250,520              | 253,330             |
| Receiving & Data Storage Section:         |                     |                       |                     |   |                      |                     |
| Administrator III                         | 0.8                 | 1.0                   | 1.0                 | 8,122-9,683                             | 99,088               | 104,040             |
| Administrator II                          | 1.8                 | 2.0                   | 2.0                 | 6,679-8,782                             | 205,324              | 209,994             |
| Administrator I                           | 3.8                 | 4.0                   | 4.0                 | 6,086-7,996                             | 361,095              | 372,678             |
| Office Services Mgr I                     | 5.4                 | 5.0                   | 5.0                 | 4,452-5,573                             | 329,064              | 333,288             |
| Tax Program Supvr                         | 16.9                | 14.0                  | 14.0                | 3,473-4,350                             | 705,771              | 717,601             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Tax Program Techn II                       | 9.9                 | 11.0                  | 11.0                | 3,208-4,019                             | 482,431              | 492,541             |
| Staff Services Analyst-Gen                 | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 103,816              | 109,010             |
| Tax Program Techn I <sup>2</sup>           | 38.1                | 45.0                  | 45.0                | 2,868-3,593                             | 1,784,155            | 1,833,033           |
| Tax Program Asst                           | 56.9                | 61.0                  | 61.0                | 2,013-3,102                             | 2,180,431            | 2,209,521           |
| Totals, Processing Services Bureau         | 640.1               | 677.0                 | 677.0               | \$30,516,407                            | \$31,703,477         | \$32,285,542        |
| Filing Compliance Bureau:                  |                     |                       |                     |   |                      |                     |
| Filing Enforcement Section:                |                     |                       |                     |   |                      |                     |
| Administrator III                          | -                   | 1.0                   | 1.0                 | 8,122-9,683                             | 98,629               | 103,558             |
| Program Spec III                           | 1.0                 | 1.0                   | 1.0                 | 7,735-9,222                             | 110,664              | 110,664             |
| Info Tech Mgr I                            | 0.7                 | -                     | -                   | 7,092-9,504                             | -                    | -                   |
| C.E.A. A                                   | 0.7                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Administrator II                           | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,768              | 210,768             |
| Administrator I                            | 5.0                 | 5.0                   | 5.0                 | 6,086-7,996                             | 462,836              | 467,798             |
| Prin Compliance Rep                        | 2.0                 | 2.0                   | 2.0                 | 5,518-6,907                             | 165,768              | 165,768             |
| Sr Compliance Rep                          | 18.8                | 20.0                  | 20.0                | 5,273-6,605                             | 1,462,156            | 1,498,237           |
| Staff Operations Spec                      | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 141,073              | 147,538             |
| Compliance Rep                             | 7.4                 | 8.0                   | 8.0                 | 3,546-5,492                             | 472,455              | 482,923             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 50,112               | 52,620              |
| Tax Program Techn I                        | 31.1                | 34.0                  | 34.0                | 2,868-3,593                             | 1,408,373            | 1,426,551           |
| Tax Techn                                  | 10.5                | 13.0                  | 13.0                | 2,713-3,838                             | 534,036              | 549,239             |
| Withholding Services & Compliance Section: |                     |                       |                     |   |                      |                     |
| Administrator IV                           | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                          | 0.8                 | 1.0                   | 1.0                 | 8,122-9,683                             | 100,857              | 105,461             |
| Administrator II                           | 2.0                 | 2.0                   | 2.0                 | 6,679-8,782                             | 210,459              | 210,768             |
| Program Spec II                            | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368             |
| Administrator I                            | 3.9                 | 4.0                   | 4.0                 | 6,086-7,996                             | 337,048              | 349,100             |
| Program Spec I                             | 1.4                 | 2.0                   | 2.0                 | 5,795-7,615                             | 156,579              | 160,059             |
| Sr Operations Spec                         | 2.8                 | 3.0                   | 3.0                 | 5,772-7,225                             | 254,164              | 255,982             |
| Assoc Tax Auditor                          | 2.8                 | 3.0                   | 3.0                 | 5,273-6,934                             | 245,522              | 249,624             |
| Sr Compliance Rep                          | 4.8                 | 6.0                   | 6.0                 | 5,273-6,605                             | 457,344              | 462,744             |
| Staff Operations Spec                      | 0.9                 | 1.0                   | 1.0                 | 5,255-6,578                             | 63,060               | 66,216              |
| Assoc Operations Spec                      | 1.3                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,537              | 129,269             |
| Compliance Rep                             | 10.0                | 10.0                  | 10.0                | 3,546-5,492                             | 565,297              | 584,346             |
| Tax Auditor                                | 1.0                 | 1.0                   | 1.0                 | 3,546-5,766                             | 65,905               | 65,905              |
| Tax Program Techn I                        | 5.0                 | 4.5                   | 4.5                 | 2,868-3,593                             | 191,090              | 192,962             |
| Tax Techn                                  | 16.3                | 18.0                  | 18.0                | 2,713-3,838                             | 729,886              | 757,420             |
| Fraud, Analysis, & Detection Section:      |                     |                       |                     |   |                      |                     |
| Administrator IV                           | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004             |
| Administrator III                          | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 102,762              | 107,896             |
| Administrator II                           | 2.8                 | 4.0                   | 4.0                 | 6,679-8,782                             | 397,059              | 411,714             |
| Info Tech Supvr II                         | 0.5                 | -                     | -                   | 6,426-8,611                             | -                    | -                   |
| Administrator I                            | 7.5                 | 8.0                   | 8.0                 | 6,086-7,996                             | 680,559              | 704,764             |
| Sr Operations Spec                         | 0.8                 | 1.0                   | 1.0                 | 5,772-7,225                             | 69,264               | 72,732              |
| Prin Compliance Rep                        | 0.6                 | 1.0                   | 1.0                 | 5,518-6,907                             | 67,044               | 70,398              |
| Sr Compliance Rep                          | 10.1                | 12.0                  | 12.0                | 5,273-6,605                             | 831,267              | 867,164             |
| Compliance Rep                             | 22.1                | 25.0                  | 25.0                | 3,546-5,492                             | 1,381,327            | 1,439,662           |
| Tax Program Techn II                       | 7.1                 | 7.0                   | 7.0                 | 3,208-4,019                             | 335,305              | 335,305             |
| Tax Program Techn I                        | 9.0                 | 9.0                   | 9.0                 | 2,868-3,593                             | 380,592              | 384,492             |
| Tax Techn <sup>12</sup>                    | 63.7                | 85.0                  | 81.0                | 2,713-3,838                             | 3,370,505            | 3,370,158           |
| Tax Program Asst                           | 4.3                 | 5.0                   | 5.0                 | 2,013-3,102                             | 171,890              | 173,132             |
| Compliance & Discovery Section:            |                     |                       |                     |   |                      |                     |
| Administrator II                           | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                      |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20  |
| Program Spec II                                   | 1.0                 | 1.0                   | 1.0                 | 6,362-8,364                             | 100,368              | 100,368              |
| Administrator I                                   | 2.0                 | 2.0                   | 2.0                 | 6,086-7,996                             | 174,760              | 183,174              |
| Program Spec I                                    | 1.0                 | 1.0                   | 1.0                 | 5,795-7,615                             | 91,380               | 91,380               |
| Assoc Tax Auditor                                 | 6.6                 | 7.0                   | 7.0                 | 5,273-6,934                             | 520,304              | 536,054              |
| Staff Operations Spec                             | 3.7                 | 4.0                   | 4.0                 | 5,255-6,578                             | 304,494              | 304,494              |
| Assoc Operations Spec                             | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276               |
| Compliance Rep                                    | 0.1                 | -                     | -                   | 3,546-5,492                             | -                    | -                    |
| Tax Auditor                                       | 2.0                 | 2.0                   | 2.0                 | 3,546-5,766                             | 123,404              | 126,274              |
| Staff Services Analyst-Gen                        | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 95,532               | 100,315              |
| <b>Totals, Filing Compliance Bureau</b>           | <b>287.6</b>        | <b>329.5</b>          | <b>325.5</b>        | <b>\$16,288,749</b>                     | <b>\$18,408,558</b>  | <b>\$18,777,988</b>  |
| Filing Methods & Budget Bureau:                   |                     |                       |                     |   |                      |                      |
| Tax Forms Development & Distribution Section:     |                     |                       |                     |   |                      |                      |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196              |
| Administrator II                                  | 1.0                 | 1.0                   | 1.0                 | 6,679-8,782                             | 105,384              | 105,384              |
| Program Spec II                                   | 4.0                 | 4.0                   | 4.0                 | 6,362-8,364                             | 401,472              | 401,472              |
| Administrator I                                   | 1.0                 | 1.0                   | 1.0                 | 6,086-7,996                             | 95,952               | 95,952               |
| Program Spec I                                    | 3.0                 | 3.0                   | 3.0                 | 5,795-7,615                             | 265,458              | 265,458              |
| Assoc Tax Auditor                                 | 6.2                 | 7.0                   | 7.0                 | 5,273-6,934                             | 559,772              | 562,940              |
| Staff Operations Spec                             | 3.4                 | 3.0                   | 3.0                 | 5,255-6,578                             | 235,458              | 235,458              |
| Info Tech Spec I                                  | 0.7                 | 1.0                   | 1.0                 | 4,921-7,962                             | 86,892               | 88,236               |
| Assoc Operations Spec                             | 3.7                 | 4.0                   | 4.0                 | 4,784-5,988                             | 279,380              | 282,696              |
| Compliance Rep                                    | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 56,084               | 58,884               |
| Staff Services Analyst-Gen                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 110,751              | 115,699              |
| Tax Techn   | 2.0                 | 2.0                   | 2.0                 | 2,713-3,838                             | 84,970               | 86,918               |
| E-Programs & Budget Section:                      |                     |                       |                     |   |                      |                      |
| C.E.A. B  | 1.1                 | 1.0                   | 1.0                 | 9,625-11,465                            | 131,028              | 131,028              |
| Administrator IV                                  | 1.0                 | 1.0                   | 1.0                 | 8,526-10,167                            | 122,004              | 122,004              |
| Administrator III                                 | 1.0                 | 1.0                   | 1.0                 | 8,122-9,683                             | 116,196              | 116,196              |
| Administrator II                                  | 2.8                 | 3.0                   | 3.0                 | 6,679-8,782                             | 293,374              | 302,773              |
| Info Tech Supvr II                                | 1.0                 | 1.0                   | 1.0                 | 6,426-8,611                             | 103,332              | 103,332              |
| Administrator I                                   | 1.9                 | 2.0                   | 2.0                 | 6,086-7,996                             | 191,904              | 191,904              |
| Sr Operations Spec                                | 2.0                 | 2.0                   | 2.0                 | 5,772-7,225                             | 169,150              | 172,325              |
| Sr Compliance Rep                                 | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 79,260               | 79,260               |
| Staff Operations Spec                             | 4.6                 | 5.0                   | 5.0                 | 5,255-6,578                             | 362,928              | 369,240              |
| Info Tech Spec I                                  | 11.3                | 12.0                  | 12.0                | 4,921-7,962                             | 1,058,455            | 1,080,648            |
| Assoc Operations Spec <sup>7</sup>                | 12.1                | 13.0                  | 12.0                | 4,784-5,988                             | 845,847              | 811,527              |
| Administrative Asst I                             | 0.3                 | -                     | -                   | 3,977-5,210                             | -                    | -                    |
| Info Tech Assoc                                   | 4.0                 | 4.0                   | 4.0                 | 3,728-6,604                             | 293,133              | 302,684              |
| Info Tech Techn                                   | 1.0                 | 1.0                   | 1.0                 | 3,123-4,995                             | 53,838               | 56,093               |
| Staff Services Analyst-Gen <sup>7</sup>           | 8.3                 | 9.5                   | 8.5                 | 3,063-4,980                             | 521,747              | 482,260              |
| Tax Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 43,868               | 43,868               |
| <b>Totals, Filing Methods &amp; Budget Bureau</b> | <b>83.4</b>         | <b>87.5</b>           | <b>85.5</b>         | <b>\$6,415,645</b>                      | <b>\$6,783,833</b>   | <b>\$6,780,435</b>   |
| Temporary Help                                    | 502.3               | 438.1                 | 438.1               | (14,531,082)                            | 16,156,697           | 16,156,697           |
| Overtime  | -                   | -                     | -                   | (2,181,269)                             | 1,469,177            | 1,469,177            |
| <b>Totals, Filing Division</b>                    | <b>1,920.7</b>      | <b>1,961.6</b>        | <b>1,893.6</b>      | <b>\$91,517,228</b>                     | <b>\$97,119,385</b>  | <b>\$95,492,509</b>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>               | <b>5,899.7</b>      | <b>6,301.7</b>        | <b>6,232.7</b>      | <b>\$398,595,110</b>                    | <b>\$432,702,698</b> | <b>\$436,810,050</b> |
| <i>Regular/Ongoing Positions</i>                  | 5,289.9             | 5,775.5               | 5,706.5             | 371,295,938                             | 405,807,978          | 409,915,330          |
| <i>Temporary Help</i>                             | 609.8               | 526.2                 | 526.2               | 23,458,987                              | 22,020,508           | 22,020,508           |
| <i>Overtime</i>                                   | -                   | -                     | -                   | 3,840,185                               | 4,874,212            | 4,874,212            |

<sup>1</sup> 1.0 position limited-term to 6/30/2019.

<sup>2</sup> 1.0 position limited-term to 6/30/2020.

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES      |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18 | Estimated<br>2018-19 | Proposed<br>2019-20 |

(Salary Range)

<sup>3</sup> 3.0 positions limited-term to 6/30/2020.

<sup>4</sup> 6.0 positions limited-term to 6/30/2020.

<sup>5</sup> 2.0 positions limited-term to 6/30/2020.

<sup>6</sup> 7.0 positions limited-term to 6/30/2020.

<sup>7</sup> 1.0 position limited-term to 6/30/2019.

<sup>8</sup> 2.0 positions limited-term to 6/30/2019.

<sup>9</sup> 10.0 positions limited-term to 6/30/2019.

<sup>10</sup> 9.0 positions limited-term to 6/30/2019.

<sup>11</sup> 7.0 positions limited-term to 6/30/2019.

<sup>12</sup> 4.0 positions limited-term to 6/30/2019.

<sup>13</sup> 23.0 positions limited-term to 6/30/2019.

| ORGANIZATIONAL UNIT<br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Administration Division</b>             |                     |                       |                     |                                     |                      |                     |
| Executive Office:                          |                     |                       |                     |                                     |                      |                     |
| Executive Office Administration:           |                     |                       |                     |                                     |                      |                     |
| Director                                   | 1.0                 | 1.0                   | 1.0                 | \$15,313                            | \$183,759            | \$183,759           |
| Chief Dep Director                         | 1.0                 | 1.0                   | 1.0                 | 11,952-13,316                       | 158,904              | 158,904             |
| Dep Director                               | 1.0                 | 1.0                   | 1.0                 | 7,752-8,635                         | 98,832               | 98,832              |
| Staff Services Mgr II-Supvry               | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                         | 91,755               | 93,120              |
| Admin Asst II                              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 74,016               | 74,016              |
| Temporary Help                             | 1.0                 | -                     | -                   | (123,629)                           | 71,000               | 71,000              |
| Overtime                                   | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Executive Office Administration    | 5.9                 | 5.0                   | 5.0                 | \$725,762                           | \$679,266            | \$680,631           |
| Executive Office of Sustainability:        |                     |                       |                     |                                     |                      |                     |
| Proj Director II                           | 1.0                 | 1.0                   | 1.0                 | 8,978-11,235                        | 134,820              | 134,820             |
| Sustainability Policy:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry               | -                   | 1.0                   | 1.0                 | 6,495-8,070                         | 92,012               | 95,633              |
| Research Prog Spec II                      | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                         | 86,700               | 86,700              |
| Assoc Govtl Prog Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 68,443               | 68,443              |
| Temporary Help                             | 4.0                 | -                     | -                   | (424,618)                           | 94,000               | 94,000              |
| Overtime                                   | -                   | -                     | -                   | -                                   | 2,000                | 2,000               |
| Totals, Executive Office of Sustainability | 7.0                 | 4.0                   | 4.0                 | \$713,271                           | \$477,975            | \$481,596           |
| Administration:                            |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                   | 0.7                 | 1.0                   | 1.0                 | 10,688-12,136                       | 128,256              | 128,256             |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 52,202               | 54,810              |
| Temporary Help                             | 1.1                 | -                     | -                   | (78,989)                            | 33,000               | 33,000              |
| Totals, Administration                     | 2.8                 | 2.0                   | 2.0                 | \$224,099                           | \$213,458            | \$216,066           |
| Equal Employment Opportunity:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                 | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                         | 94,236               | 94,236              |
| Assoc Govtl Prog Analyst                   | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                         | 57,408               | 60,276              |
| Staff Services Analyst-Gen                 | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 50,321               | 52,839              |
| Temporary Help                             | -                   | -                     | -                   | -                                   | 33,000               | 33,000              |
| Overtime                                   | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Equal Employment Opportunity       | 2.8                 | 3.0                   | 3.0                 | \$192,108                           | \$235,965            | \$241,351           |
| Office of Public Affairs:                  |                     |                       |                     |                                     |                      |                     |
| Dep Director                               | 1.0                 | 1.0                   | 1.0                 | 7,752-8,635                         | 95,088               | 95,088              |
| Info Off II                                | 0.8                 | 1.0                   | 1.0                 | 5,949-7,392                         | 78,584               | 82,512              |
| Staff Services Mgr I                       | 0.3                 | 1.0                   | 1.0                 | 5,689-7,068                         | 74,809               | 78,549              |
| Assoc Govtl Prog Analyst                   | 0.5                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Info Off I-Spec                            | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                         | 68,130               | 70,824              |
| Temporary Help                             | 1.7                 | -                     | -                   | (157,569)                           | 62,000               | 62,000              |
| Overtime                                   | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Office of Public Affairs           | 4.9                 | 4.0                   | 4.0                 | \$406,315                           | \$379,611            | \$389,973           |
| DGS Safety:                                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                 | 0.2                 | 1.0                   | 1.0                 | 6,913-7,853                         | 83,994               | 88,197              |
| Staff Services Mgr II-Supvry               | 0.6                 | -                     | -                   | 6,245-7,760                         | -                    | -                   |
| Staff Services Mgr I                       | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 69,120               | 72,573              |
| Temporary Help                             | -                   | -                     | -                   | (2,432)                             | 26,000               | 26,000              |
| Totals, DGS Safety                         | 1.7                 | 2.0                   | 2.0                 | \$132,335                           | \$179,114            | \$186,770           |
| DGS Enterprise Wide:                       |                     |                       |                     |                                     |                      |                     |
| Temporary Help                             | 27.0                | 7.2                   | 7.2                 | (1,317,609)                         | 880,000              | 880,000             |
| Overtime                                   | -                   | -                     | -                   | (1,341)                             | 2,000                | 2,000               |
| Totals, DGS Enterprise Wide                | 27.0                | 7.2                   | 7.2                 | \$1,318,950                         | \$882,000            | \$882,000           |
| Office of Legislation:                     |                     |                       |                     |                                     |                      |                     |
| Dep Director                               | 0.7                 | 1.0                   | 1.0                 | 9,371-10,445                        | 112,452              | 112,452             |

| ORGANIZATIONAL UNIT<br>Classification           | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Mgr I                            | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                         | 316,500              | 326,925             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Asst to Chief Info Off                          | -                   | 1.0                   | 1.0                 | 3,438-4,241                         | 41,256               | 41,256              |
| Temporary Help                                  | 1.0                 | -                     | -                   | (97,984)                            | 81,000               | 81,000              |
| Overtime  | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Office of Legislation                   | 6.7                 | 7.0                   | 7.0                 | \$555,399                           | \$624,064            | \$634,489           |
| Office of Audit Services:                       |                     |                       |                     |                                     |                      |                     |
| C.E.A. A  | 0.8                 | 1.0                   | 1.0                 | 6,913-9,937                         | 93,516               | 93,516              |
| Staff Mgt Auditor                               | 2.7                 | 3.0                   | 3.0                 | 5,689-7,422                         | 263,418              | 266,346             |
| Assoc Mgt Auditor                               | 12.8                | 14.0                  | 14.0                | 5,022-6,604                         | 1,081,214            | 1,085,972           |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 42,706               | 43,872              |
| Temporary Help                                  | 1.4                 | -                     | -                   | (86,145)                            | 210,000              | 210,000             |
| Overtime  | -                   | -                     | -                   | -                                   | 3,000                | 3,000               |
| Totals, Office of Audit Services                | 18.7                | 19.0                  | 19.0                | \$1,449,932                         | \$1,693,854          | \$1,702,706         |
| Strategic Planning, Policy and Research:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. A  | 0.7                 | 1.0                   | 1.0                 | 6,913-9,937                         | 119,244              | 119,244             |
| Research Prog Spec II                           | 1.7                 | 2.0                   | 2.0                 | 5,772-7,225                         | 155,964              | 159,432             |
| Research Prog Spec I                            | 0.6                 | 1.0                   | 1.0                 | 5,255-6,578                         | 63,060               | 66,216              |
| Assoc Govtl Prog Analyst                        | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                         | 58,125               | 61,029              |
| Temporary Help                                  | 1.3                 | -                     | -                   | (67,082)                            | 88,000               | 88,000              |
| Overtime  | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Strategic Planning, Policy and Research | 4.9                 | 5.0                   | 5.0                 | \$373,602                           | \$485,393            | \$494,921           |
| Enterprise Technology Solutions:                |                     |                       |                     |                                     |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 131,784              | 131,784             |
| Info Tech Mgr II                                | 1.7                 | 2.0                   | 2.0                 | 8,605-10,459                        | 228,768              | 233,928             |
| Info Tech Mgr I                                 | 3.3                 | 4.0                   | 4.0                 | 7,092-9,504                         | 432,882              | 441,405             |
| Info Tech Spec II                               | 2.9                 | 3.0                   | 3.0                 | 6,516-8,732                         | 313,084              | 314,352             |
| Info Tech Supvr II                              | 10.4                | 12.0                  | 12.0                | 6,426-8,611                         | 1,155,535            | 1,175,437           |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Info Tech Spec I                                | 52.8                | 65.0                  | 65.0                | 4,921-7,962                         | 5,477,803            | 5,625,866           |
| Assoc Govtl Prog Analyst                        | 2.8                 | 3.0                   | 3.0                 | 4,784-5,988                         | 191,046              | 197,004             |
| Info Tech Assoc                                 | 16.3                | 18.0                  | 18.0                | 3,728-6,604                         | 1,175,408            | 1,217,983           |
| Info Tech Techn                                 | 1.5                 | 1.0                   | 1.0                 | 3,123-4,995                         | 53,828               | 56,523              |
| Staff Services Analyst-Gen                      | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                         | 48,918               | 51,366              |
| Office Techn-Typing                             | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                         | 36,220               | 38,028              |
| L.E.A.P.  | 0.5                 | -                     | -                   | 1,514                               | -                    | -                   |
| Temporary Help                                  | 25.4                | -                     | -                   | (2,082,310)                         | 2,168,000            | 2,168,000           |
| Overtime  | -                   | -                     | -                   | (46,414)                            | 38,000               | 38,000              |
| Totals, Enterprise Technology Solutions         | 120.8               | 112.0                 | 112.0               | \$10,239,542                        | \$11,536,092         | \$11,774,492        |
| Office of Legal Services:                       |                     |                       |                     |                                     |                      |                     |
| Internal Legal Services:                        |                     |                       |                     |                                     |                      |                     |
| Asst Chief Counsel                              | 0.8                 | 1.0                   | 1.0                 | 11,838-13,847                       | 162,869              | 166,164             |
| Attorney IV                                     | 2.9                 | 4.0                   | 4.0                 | 9,782-12,560                        | 569,264              | 575,412             |
| Attorney III                                    | 2.9                 | 5.0                   | 5.0                 | 8,856-11,361                        | 621,540              | 632,172             |
| Assoc Govtl Prog Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Legal Support Supvr I                           | 1.0                 | 1.0                   | 1.0                 | 3,927-4,919                         | 59,028               | 59,028              |
| Legal Asst                                      | 0.7                 | 1.0                   | 1.0                 | 3,682-4,609                         | 55,308               | 55,308              |
| Office Techn-Typing                             | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 86,303               | 87,638              |
| Sr Legal Typist                                 | 1.4                 | 1.5                   | 1.5                 | 2,815-3,936                         | 70,848               | 70,848              |
| Temporary Help                                  | 2.3                 | -                     | -                   | (279,124)                           | 223,000              | 223,000             |
| Overtime  | -                   | -                     | -                   | (585)                               | 4,000                | 4,000               |
| Totals, Internal Legal Services                 | 15.0                | 16.5                  | 16.5                | \$1,579,272                         | \$1,924,016          | \$1,945,426         |
| Office of Human Resources:                      |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Administration:                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                 | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |
| Personnel Operations:                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                   | 0.4                 | 1.0                   | 1.0                 | 7,593-8,621                         | 98,183               | 102,726             |
| Staff Services Mgr II-Suprvy             | 3.5                 | 4.0                   | 4.0                 | 6,245-7,760                         | 310,500              | 326,016             |
| Staff Services Mgr I                     | 8.3                 | 8.0                   | 8.0                 | 5,689-7,068                         | 637,667              | 654,172             |
| Assoc Govtl Prog Analyst                 | 1.8                 | 2.0                   | 2.0                 | 4,784-5,988                         | 129,264              | 132,132             |
| Assoc Pension Prog Analyst               | 0.9                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Assoc Personnel Analyst                  | 11.8                | 13.0                  | 13.0                | 4,784-5,988                         | 844,712              | 875,484             |
| Pers Supvr II                            | 0.9                 | 1.0                   | 1.0                 | 4,508-5,644                         | 54,096               | 56,796              |
| Pers Supvr I                             | 4.3                 | 4.0                   | 4.0                 | 4,097-5,129                         | 239,556              | 242,444             |
| Sr Pers Spec                             | 3.8                 | 4.0                   | 4.0                 | 4,076-5,105                         | 244,665              | 245,040             |
| Staff Services Analyst-Gen               | 2.7                 | 3.0                   | 3.0                 | 3,063-4,980                         | 127,977              | 134,382             |
| Office Techn-Typing                      | 1.2                 | 2.0                   | 2.0                 | 2,921-3,656                         | 73,536               | 77,208              |
| Pers Spec                                | 13.3                | 15.0                  | 15.0                | 2,900-4,669                         | 725,295              | 742,999             |
| Office Techn-Gen                         | 1.9                 | 2.0                   | 2.0                 | 2,868-3,593                         | 75,394               | 79,166              |
| Personnel Techn I                        | 1.0                 | 1.0                   | 1.0                 | 2,618-3,838                         | 46,056               | 46,056              |
| Labor Relations/Performance Improvement: |                     |                       |                     |                                     |                      |                     |
| Labor Relations Mgr I                    | 0.8                 | 1.0                   | 1.0                 | 6,913-7,853                         | 94,236               | 94,236              |
| Labor Relations Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Info Tech Spec I                         | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                         | 93,122               | 95,544              |
| Assoc Govtl Prog Analyst                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Info Tech Assoc                          | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 79,248               | 79,248              |
| Training & Performance Enhancement:      |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                 | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                         | 272,804              | 275,844             |
| Return to Work:                          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                     | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                 | 3.3                 | 3.0                   | 3.0                 | 4,784-5,988                         | 209,583              | 212,155             |
| Assoc Personnel Analyst                  | 0.3                 | 1.0                   | 1.0                 | 4,784-5,988                         | 66,017               | 68,443              |
| Temporary Help                           | 7.0                 | -                     | -                   | (479,498)                           | 836,000              | 836,000             |
| Overtime                                 | -                   | -                     | -                   | (7,712)                             | 14,000               | 14,000              |
| Totals, Office of Human Resources        | 76.9                | 75.0                  | 75.0                | \$5,123,073                         | \$5,650,979          | \$5,769,159         |
| Office of Fiscal Services:               |                     |                       |                     |                                     |                      |                     |
| Administration:                          |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                 | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 141,336              | 141,336             |
| Office Techn-Typing                      | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 36,805               | 38,645              |
| DGS Accounting Administration Section:   |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator III                  | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Capital Outlay:                          |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                   | 1.5                 | 2.0                   | 2.0                 | 6,245-7,760                         | 186,240              | 186,240             |
| Acctg Administrator I-Supvr              | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,836               | 72,274              |
| Acctg Administrator I-Spec               | 1.7                 | 2.0                   | 2.0                 | 5,255-6,578                         | 126,120              | 132,432             |
| Assoc Acctg Analyst                      | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                         | 150,960              | 150,960             |
| Sr Acctg Officer-Spec                    | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                         | 339,383              | 345,576             |
| Special Accounting & Projects Unit:      |                     |                       |                     |                                     |                      |                     |
| Assoc Acctg Analyst                      | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                         | 75,480               | 75,480              |
| Service Revolving Fund-Accounting:       |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator II                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Acctg Administrator I-Supvr              | 3.9                 | 4.0                   | 4.0                 | 5,689-7,068                         | 339,264              | 339,264             |
| Assoc Acctg Analyst                      | 3.0                 | 3.0                   | 3.0                 | 5,022-6,290                         | 219,270              | 219,270             |
| Assoc Govtl Prog Analyst                 | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                         | 59,559               | 62,535              |
| Sr Acctg Officer-Spec                    | 8.0                 | 9.0                   | 9.0                 | 4,784-5,988                         | 581,612              | 593,233             |
| Acctg Officer-Spec                       | 12.1                | 13.0                  | 13.0                | 4,177-5,230                         | 698,765              | 727,561             |



| ORGANIZATIONAL UNIT<br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Accountant Trainee                                | 1.1                 | 1.0                   | 1.0                 | 3,524-4,202                         | 50,424               | 50,424              |
| Program Support Accounting Section:               |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Acctg Administrator I-Supvr                       | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,268               | 71,676              |
| Acctg Officer-Spec                                | 4.7                 | 5.0                   | 5.0                 | 4,177-5,230                         | 266,836              | 280,163             |
| Exec Asst   | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                         | 53,700               | 53,700              |
| Accountant Trainee                                | 2.4                 | 3.0                   | 3.0                 | 3,524-4,202                         | 150,572              | 151,272             |
| Accountant I-Spec                                 | 0.6                 | -                     | -                   | 3,120-3,907                         | -                    | -                   |
| Staff Services Analyst-Gen                        | 2.8                 | 3.0                   | 3.0                 | 3,063-4,980                         | 169,234              | 171,722             |
| Office Techn-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 87,744               | 87,744              |
| Budget and Planning:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 0.6                 | 1.0                   | 1.0                 | 7,593-8,621                         | 93,016               | 97,671              |
| Staff Services Mgr II-Supvry                      | 1.6                 | 2.0                   | 2.0                 | 6,245-7,760                         | 176,100              | 180,252             |
| Staff Services Mgr I                              | 3.0                 | 5.0                   | 5.0                 | 5,689-7,068                         | 341,624              | 358,679             |
| Assoc Budget Analyst                              | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                         | 343,360              | 347,700             |
| Assoc Govtl Prog Analyst                          | 0.2                 | 1.0                   | 1.0                 | 4,784-5,988                         | 57,886               | 60,778              |
| Staff Services Analyst-Gen                        | 1.6                 | 1.0                   | 1.0                 | 3,063-4,980                         | 50,948               | 53,496              |
| Temporary Help                                    | 8.1                 | 0.7                   | 0.7                 | (528,313)                           | 762,000              | 762,000             |
| Overtime  | -                   | -                     | -                   | (13,943)                            | 13,000               | 13,000              |
| Totals, Office of Fiscal Services                 | 80.1                | 79.7                  | 79.7                | \$5,361,123                         | \$5,998,034          | \$6,114,775         |
| Office of Business & Acquisition Services:        |                     |                       |                     |                                     |                      |                     |
| Administration:                                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 0.4                 | 1.0                   | 1.0                 | 7,593-8,621                         | 91,116               | 95,676              |
| Assoc Govtl Prog Analyst                          | 0.2                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Business Services:                                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Mgrl                        | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                         | 94,236               | 94,236              |
| Staff Services Mgr I                              | 1.3                 | 2.0                   | 2.0                 | 5,689-7,068                         | 148,516              | 155,943             |
| Assoc Govtl Prog Analyst                          | 7.3                 | 7.0                   | 7.0                 | 4,784-5,988                         | 481,376              | 487,483             |
| Staff Services Analyst-Gen                        | 1.8                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Office Techn-Gen                                  | 3.8                 | 5.0                   | 5.0                 | 2,868-3,593                         | 203,940              | 207,672             |
| Office Asst-Gen                                   | 0.8                 | 1.0                   | 1.0                 | 2,255-3,102                         | 27,964               | 29,360              |
| Contract Management:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                      | 1.7                 | 2.0                   | 2.0                 | 6,245-7,760                         | 184,144              | 186,012             |
| Staff Services Mgr I                              | 6.7                 | 7.0                   | 7.0                 | 5,689-7,068                         | 547,518              | 567,716             |
| Assoc Govtl Prog Analyst                          | 25.4                | 27.0                  | 27.0                | 4,784-5,988                         | 1,765,651            | 1,818,187           |
| Staff Services Analyst-Gen                        | 4.3                 | 6.0                   | 6.0                 | 3,063-4,980                         | 299,129              | 308,610             |
| Office Techn-Typing                               | 1.5                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Temporary Help                                    | 27.3                | -                     | -                   | (1,509,158)                         | 718,000              | 718,000             |
| Overtime  | -                   | -                     | -                   | (13,475)                            | 12,000               | 12,000              |
| Totals, Office of Business & Acquisition Services | 83.5                | 61.0                  | 61.0                | \$5,160,781                         | \$4,677,222          | \$4,784,527         |
| FI\$Cal   |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Info Tech Mgr I                                   | -                   | 1.0                   | 1.0                 | 7,092-9,540                         | 85,104               | 89,359              |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 82,956               | 82,956              |
| Info Tech Spec II                                 | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                         | 104,784              | 104,784             |
| Staff Services Mgr II-Supvry                      | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Info Tech Supvr I                                 | 0.8                 | 1.0                   | 1.0                 | 5,844-7,832                         | 93,828               | 93,984              |
| Staff Services Mgr I                              | 2.3                 | 3.0                   | 3.0                 | 5,689-7,068                         | 236,004              | 242,292             |
| Info Tech Spec I                                  | 1.1                 | 5.0                   | 5.0                 | 4,921-7,962                         | 331,752              | 343,560             |
| Assoc Business Mgt Analyst                        | 0.1                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 2.4                 | 7.0                   | 7.0                 | 4,784-5,988                         | 426,195              | 443,544             |
| Info Tech Assoc                                   | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                         | 79,238               | 79,248              |
| Temporary Help                                    | 3.2                 | -                     | -                   | (407,688)                           | 245,000              | 245,000             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Overtime                              | -                   | -                     | -                   | -                                   | 4,000                | 4,000               |
| Totals, FISCal                        | 14.9                | 22.0                  | 22.0                | \$1,458,910                         | \$1,885,433          | \$1,925,299         |
| Totals, Administration Division       | 473.5               | 424.4                 | 424.4               | \$35,014,474                        | \$37,522,476         | \$38,224,181        |
| <b>Building Regulation Services</b>   |                     |                       |                     |                                     |                      |                     |
| Division of the State Architect:      |                     |                       |                     |                                     |                      |                     |
| OAK-Structural-Plan Review:           |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                | 2.0                 | 2.0                   | 2.0                 | 10,360-12,973                       | 286,004              | 299,948             |
| Sr Structural Engr                    | 13.6                | 14.0                  | 14.0                | 9,404-11,767                        | 1,949,762            | 1,974,444           |
| OAK-FLS-Plan Review:                  |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                      | 0.6                 | 1.0                   | 1.0                 | 9,870-12,356                        | 118,440              | 124,368             |
| Fire & Life Safety Off II             | 3.5                 | 3.0                   | 3.0                 | 8,267-10,349                        | 361,090              | 361,090             |
| Fire & Life Safety Off I              | 1.2                 | 3.0                   | 3.0                 | 7,196-9,000                         | 266,364              | 279,690             |
| OAK-Access-Plan Review:               |                     |                       |                     |                                     |                      |                     |
| Sr Architect                          | 4.6                 | 5.0                   | 5.0                 | 8,986-11,247                        | 642,509              | 654,695             |
| Assoc Architect                       | 2.1                 | 2.0                   | 2.0                 | 7,631-9,548                         | 193,190              | 202,858             |
| OAK-Structural-Field Review:          |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                | 1.0                 | 1.0                   | 1.0                 | 10,360-12,973                       | 159,276              | 159,276             |
| Dist Structural Engr                  | 6.5                 | 7.0                   | 7.0                 | 9,870-12,356                        | 1,034,796            | 1,042,308           |
| OAK-Structural-Closeout:              |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                         | 5.0                 | 5.0                   | 5.0                 | 2,925-3,665                         | 208,335              | 213,288             |
| OAK-Program Support-DIST:             |                     |                       |                     |                                     |                      |                     |
| Prin Architect                        | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 163,452              | 163,452             |
| Supvng Architect                      | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Staff Services Mgr I                  | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Staff Services Analyst-Gen            | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                         | 117,846              | 119,520             |
| Office Techn-Typing                   | 1.3                 | 2.0                   | 2.0                 | 2,921-3,656                         | 76,300               | 79,828              |
| Office Techn-Gen                      | 1.1                 | 4.0                   | 4.0                 | 2,868-3,593                         | 140,551              | 147,574             |
| Office Asst-Gen                       | 1.6                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| SAC-Structural-Plan Review:           |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                | 2.0                 | 2.0                   | 2.0                 | 10,360-12,973                       | 318,552              | 318,552             |
| Sr Structural Engr                    | 13.0                | 13.0                  | 13.0                | 9,404-11,767                        | 1,851,166            | 1,861,846           |
| SAC-FLS-Plan Review:                  |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                      | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Fire & Life Safety Off II             | 3.4                 | 2.0                   | 2.0                 | 8,267-10,349                        | 234,924              | 240,465             |
| Fire & Life Safety Off I              | 1.6                 | 3.0                   | 3.0                 | 7,196-9,000                         | 265,896              | 279,198             |
| SAC-Access-Plan Review:               |                     |                       |                     |                                     |                      |                     |
| Sr Architect                          | 3.4                 | 3.0                   | 3.0                 | 8,986-11,247                        | 384,503              | 392,689             |
| Assoc Architect                       | 1.3                 | 3.0                   | 3.0                 | 7,631-9,548                         | 292,786              | 307,438             |
| SAC-Structural-Field Review:          |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                | 1.0                 | 1.0                   | 1.0                 | 10,360-12,973                       | 159,276              | 159,276             |
| Constrn Supvr III                     | -                   | 1.0                   | 1.0                 | 9,870-12,356                        | 118,440              | 124,368             |
| Dist Structural Engr                  | 5.0                 | 5.0                   | 5.0                 | 9,870-12,356                        | 759,360              | 759,360             |
| SAC-Structural-Closeout:              |                     |                       |                     |                                     |                      |                     |
| Sr Architect                          | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 134,964              | 134,964             |
| Prog Techn II                         | 3.7                 | 4.0                   | 4.0                 | 2,925-3,665                         | 162,577              | 166,301             |
| SAC-Program Support-DIST:             |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                  | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 167,052              | 167,052             |
| Supvng Architect                      | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 126,958              | 133,304             |
| Staff Services Mgr I                  | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,630               | 84,816              |
| Staff Services Analyst-Gen            | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                         | 179,280              | 179,280             |
| Office Techn-Typing                   | 0.9                 | 2.0                   | 2.0                 | 2,921-3,656                         | 73,999               | 77,698              |
| Office Techn-Gen                      | 4.4                 | 5.0                   | 5.0                 | 2,868-3,593                         | 189,476              | 196,798             |
| LA-Structural-Plan Review:            |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      | Proposed<br>2019-20 |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 |                     |
| Supvng Structural Engr                  | 3.0                 | 3.0                   | 3.0                 | 10,360-12,973                       | 477,828              | 477,828             |
| Sr Structural Engr                      | 17.8                | 18.0                  | 18.0                | 9,404-11,767                        | 2,529,825            | 2,552,712           |
| Structural Engrng Assoc                 | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                         | 110,279              | 112,883             |
| LA-FLS-Plan Review:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                        | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Fire & Life Safety Off II               | 6.0                 | 6.0                   | 6.0                 | 8,267-10,349                        | 717,474              | 727,704             |
| Fire & Life Safety Off I                | -                   | 1.0                   | 1.0                 | 7,196-9,000                         | 86,352               | 90,672              |
| LA-Access-Plan Review:                  |                     |                       |                     |                                     |                      |                     |
| Sr Architect                            | 6.8                 | 7.0                   | 7.0                 | 8,986-11,247                        | 929,182              | 937,606             |
| Assoc Architect                         | 0.2                 | -                     | -                   | 7,631-9,548                         | -                    | -                   |
| LA-Structural-Field Review:             |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                  | 1.0                 | 1.0                   | 1.0                 | 10,360-12,973                       | 159,276              | 159,276             |
| Dist Structural Engr                    | 8.0                 | 8.0                   | 8.0                 | 9,870-12,356                        | 1,181,544            | 1,187,466           |
| LA-Structural-Closeout:                 |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                           | 5.0                 | 5.0                   | 5.0                 | 2,925-3,665                         | 219,144              | 219,900             |
| Office Asst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| LA-Program Support-DIST:                |                     |                       |                     |                                     |                      |                     |
| Prin Architect                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 163,452              | 163,452             |
| Supvng Architect                        | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Staff Services Mgr I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 70,574               | 74,099              |
| Assoc Govtl Prog Analyst                | 0.7                 | 1.0                   | 1.0                 | 4,784-5,988                         | 59,320               | 62,284              |
| Prog Techn II                           | 1.2                 | 1.0                   | 1.0                 | 2,925-3,665                         | 43,980               | 43,980              |
| Office Techn-Typing                     | 2.0                 | 4.0                   | 4.0                 | 2,921-3,656                         | 147,236              | 152,506             |
| Office Techn-Gen                        | 1.8                 | 2.0                   | 2.0                 | 2,868-3,593                         | 72,773               | 76,411              |
| Office Asst-Typing                      | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 37,980               | 37,980              |
| L.E.A.P.                                | 0.5                 | -                     | -                   | 1,514                               | -                    | -                   |
| SD-Structural-Plan Review:              |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                  | 2.0                 | 2.0                   | 2.0                 | 10,360-12,973                       | 311,360              | 311,360             |
| Sr Structural Engr                      | 17.8                | 18.0                  | 18.0                | 9,404-11,767                        | 2,553,615            | 2,565,308           |
| SD-FLS-Plan Review:                     |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                        | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Fire & Life Safety Off II               | 6.0                 | 6.0                   | 6.0                 | 8,267-10,349                        | 744,003              | 745,128             |
| SD-Access-Plan Review:                  |                     |                       |                     |                                     |                      |                     |
| Sr Architect                            | 4.9                 | 5.0                   | 5.0                 | 8,986-11,247                        | 654,764              | 669,252             |
| Assoc Architect                         | 2.0                 | 2.0                   | 2.0                 | 7,631-9,548                         | 215,552              | 224,800             |
| SD-Structural-Field Review:             |                     |                       |                     |                                     |                      |                     |
| Supvng Structural Engr                  | 1.0                 | 1.0                   | 1.0                 | 10,360-12,973                       | 159,276              | 159,276             |
| Dist Structural Engr                    | 7.0                 | 7.0                   | 7.0                 | 9,870-12,356                        | 1,063,104            | 1,063,104           |
| SD-Structural-Closeout:                 |                     |                       |                     |                                     |                      |                     |
| Prog Techn II                           | 4.7                 | 5.0                   | 5.0                 | 2,925-3,665                         | 211,020              | 212,772             |
| SD-Program Support-DIST:                |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                    | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 167,052              | 167,052             |
| Supvng Architect                        | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Staff Services Mgr I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,508               | 84,816              |
| Assoc Govtl Prog Analyst                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,340               | 71,856              |
| Prog Techn II                           | 1.2                 | 2.0                   | 2.0                 | 2,925-3,665                         | 87,960               | 87,960              |
| Office Techn-Typing                     | 4.9                 | 5.0                   | 5.0                 | 2,921-3,656                         | 202,306              | 205,942             |
| Office Techn-Gen                        | 1.9                 | 2.0                   | 2.0                 | 2,868-3,593                         | 72,058               | 75,656              |
| HQ-Certified Access Specialist Program: |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| HQ-Codes & Standards-Structural:        |                     |                       |                     |                                     |                      |                     |
| Prin Structural Engr                    | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 167,052              | 167,052             |
| Supvng Structural Engr                  | 2.0                 | 2.0                   | 2.0                 | 10,360-12,973                       | 318,552              | 318,552             |

| ORGANIZATIONAL UNIT<br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Dist Structural Engr                    | 0.3                 | 1.0                   | 1.0                 | 9,870-12,356                        | 136,408              | 143,048             |
| Prin-Fire & Life Safety                 | 1.2                 | 2.0                   | 2.0                 | 9,855-12,339                        | 256,308              | 268,644             |
| Sr Structural Engr                      | 1.0                 | -                     | -                   | 9,404-11,767                        | -                    | -                   |
| Constrn Supvr II                        | 2.0                 | 2.0                   | 2.0                 | 8,267-10,350                        | 248,400              | 248,400             |
| Assoc Govtl Prog Analyst                | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 140,299              | 140,299             |
| Staff Services Analyst-Gen              | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 58,310               | 59,760              |
| HQ-Codes & Standards-Access:            |                     |                       |                     |                                     |                      |                     |
| Prin Architect                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 156,774              | 162,255             |
| Sr Architect                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                        | 269,928              | 269,928             |
| Assoc Govtl Prog Analyst                | 1.3                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,301               | 71,856              |
| HQ-Lab Evaluation:                      |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr II                        | 1.0                 | 1.0                   | 1.0                 | 8,267-10,350                        | 124,200              | 124,200             |
| HQ-High Performance Incentive:          |                     |                       |                     |                                     |                      |                     |
| Supvng Architect                        | 0.8                 | 1.0                   | 1.0                 | 9,870-12,356                        | 118,440              | 124,368             |
| Architectural Assoc                     | 0.2                 | 2.0                   | 2.0                 | 5,392-6,750                         | 129,408              | 135,888             |
| HQ-Admin-DIST:                          |                     |                       |                     |                                     |                      |                     |
| State Architect                         | 1.0                 | 1.0                   | 1.0                 | 12,113-13,742                       | 164,914              | 164,914             |
| Dep to State Architect                  | 1.0                 | 1.0                   | 1.0                 | 10,925-12,168                       | 139,188              | 139,188             |
| C.E.A. B                                | 2.0                 | 2.0                   | 2.0                 | 9,625-11,465                        | 271,279              | 271,272             |
| Staff Services Mgr II-Supvry            | 1.2                 | 2.0                   | 2.0                 | 6,245-7,760                         | 168,060              | 171,804             |
| Staff Services Mgr I                    | 2.9                 | 3.0                   | 3.0                 | 5,689-7,068                         | 250,530              | 250,530             |
| Research Prog Spec I                    | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                         | 63,060               | 66,213              |
| Assoc Govtl Prog Analyst                | 11.2                | 13.0                  | 13.0                | 4,784-5,988                         | 894,956              | 906,481             |
| Graphic Designer II                     | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                         | 60,516               | 60,516              |
| Staff Services Analyst-Gen              | 2.2                 | 1.0                   | 1.0                 | 3,063-4,980                         | 50,739               | 53,277              |
| Jr Staff Analyst-Gen                    | -                   | 1.0                   | 1.0                 | 3,063-4,152                         | 36,756               | 38,592              |
| Secretary                               | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                         | 43,884               | 43,884              |
| Office Techn-Gen                        | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                         | 43,116               | 43,116              |
| HQ-DAEP Admin:                          |                     |                       |                     |                                     |                      |                     |
| Sr Architect                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 115,580              | 121,359             |
| Staff Services Mgr I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 80,544               | 83,728              |
| Assoc Govtl Prog Analyst                | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 60,037               | 63,037              |
| Temporary Help                          | 21.8                | 10.8                  | 10.8                | (1,638,057)                         | 1,509,000            | 1,509,000           |
| Overtime                                | -                   | -                     | -                   | (1,242,438)                         | 25,000               | 25,000              |
| Totals, Division of the State Architect | 284.2               | 292.8                 | 292.8               | \$32,269,467                        | \$32,119,182         | \$32,493,698        |
| Building Standards Commission:          |                     |                       |                     |                                     |                      |                     |
| Exec Director                           | 1.0                 | 1.0                   | 1.0                 | 10,925-12,168                       | 131,100              | 131,100             |
| Assoc Architect                         | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                         | 101,377              | 106,450             |
| Assoc Constrn Analyst <sup>1</sup>      | -                   | 1.0                   | -                   | 7,180-10,376                        | 86,160               | -                   |
| C.E.A. A                                | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 117,780              | 117,780             |
| Architectural Assoc                     | 0.4                 | 1.0                   | 1.0                 | 5,392-6,750                         | 64,704               | 67,944              |
| Assoc Govtl Prog Analyst                | 1.5                 | 2.0                   | 2.0                 | 4,784-5,988                         | 137,604              | 140,299             |
| Staff Services Analyst-Gen              | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 44,736               | 46,056              |
| Admin Special Revolving Fund:           |                     |                       |                     |                                     |                      |                     |
| Assoc Constrn Analyst                   | 1.0                 | 1.0                   | 1.0                 | 7,180-10,376                        | 107,808              | 107,808             |
| Staff Services Mgr I                    | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                         | 164,835              | 168,255             |
| Architectural Assoc                     | 0.7                 | 2.0                   | 2.0                 | 5,392-6,750                         | 129,948              | 136,454             |
| Assoc Govtl Prog Analyst                | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 61,029               | 64,080              |
| Architectural Asst                      | 0.1                 | -                     | -                   | 3,808-5,337                         | -                    | -                   |
| Temporary Help                          | 1.8                 | -                     | -                   | (133,820)                           | 102,000              | 102,000             |
| Totals, Building Standards Commission   | 12.4                | 14.0                  | 13.0                | \$1,030,853                         | \$1,249,081          | \$1,188,226         |
| Office of Public School Construction:   |                     |                       |                     |                                     |                      |                     |
| State School Facilities Fund:           |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Supvng Mgt Auditor                           | 1.0                 | 1.0                   | 1.0                 | 7,593-9,052                         | 108,624              | 108,624             |
| Staff Services Mgr III                       | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Sr Mgt Auditor                               | 1.0                 | 1.0                   | 1.0                 | 6,245-8,148                         | 97,776               | 97,776              |
| Staff Services Mgr II-Supvry                 | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Staff Mgt Auditor                            | 5.0                 | 5.0                   | 5.0                 | 5,689-7,422                         | 430,431              | 434,139             |
| Acctg Administrator I-Supvr                  | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                         | 73,170               | 76,833              |
| Staff Services Mgr I                         | 2.9                 | 3.0                   | 3.0                 | 5,689-7,068                         | 248,530              | 252,474             |
| Assoc Mgt Auditor                            | 10.0                | 11.0                  | 11.0                | 5,022-6,604                         | 829,993              | 840,319             |
| Assoc Govtl Prog Analyst                     | 16.7                | 20.0                  | 20.0                | 4,784-5,988                         | 1,316,193            | 1,345,459           |
| Sr Acctg Officer-Spec                        | 3.7                 | 4.0                   | 4.0                 | 4,784-5,988                         | 265,569              | 270,273             |
| Staff Services Mgt Auditor                   | 1.0                 | -                     | -                   | 3,377-5,491                         | -                    | -                   |
| State School Building Aid Fund:              |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Administration:                              |                     |                       |                     |                                     |                      |                     |
| Exec Off                                     | 1.0                 | 1.0                   | 1.0                 | 10,320-11,498                       | 127,560              | 127,560             |
| Asst Exec Off                                | -                   | 1.0                   | 1.0                 | 8,942-9,960                         | 107,304              | 107,304             |
| C.E.A. A                                     | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 118,860              | 118,860             |
| Temporary Help                               | 1.2                 | -                     | -                   | (101,223)                           | -                    | -                   |
| Overtime                                     | -                   | -                     | -                   | (3,007)                             | -                    | -                   |
| Totals, Office of Public School Construction | 48.3                | 52.0                  | 52.0                | \$3,734,074                         | \$3,992,438          | \$4,048,049         |
| Totals, Building Regulation Services         | 344.9               | 358.8                 | 357.8               | \$37,034,394                        | \$37,360,701         | \$37,729,973        |
| <b>Real Estate Services Division</b>         |                     |                       |                     |                                     |                      |                     |
| RESD Executive Administration:               |                     |                       |                     |                                     |                      |                     |
| Planning Officer/Deputy Director             | -                   | 1.0                   | 1.0                 | 11,071-12,335                       | 132,852              | 132,852             |
| C.E.A. A                                     | -                   | 1.0                   | 1.0                 | 6,913-9,937                         | 82,956               | 82,956              |
| Exec Asst                                    | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                         | 53,700               | 53,700              |
| Project Intake:                              |                     |                       |                     |                                     |                      |                     |
| Supvng Real Estate Off                       | -                   | 1.0                   | 1.0                 | 7,593-8,621                         | 91,116               | 95,676              |
| Assoc Constrn Analyst                        | 1.0                 | 2.0                   | 2.0                 | 7,180-10,376                        | 193,968              | 198,276             |
| Sr Real Estate-Spec                          | 1.0                 | 1.0                   | 1.0                 | 6,063-7,535                         | 90,420               | 90,420              |
| Assoc Real Estate Ofcr                       | 0.1                 | 1.0                   | 1.0                 | 5,022-6,290                         | 66,733               | 70,071              |
| Assoc Govtl Prog Analyst                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 54,792               | 54,792              |
| Temporary Help                               | 2.1                 | -                     | -                   | (114,092)                           | -                    | -                   |
| Totals, RESD Executive Administration        | 6.2                 | 9.0                   | 9.0                 | \$434,448                           | \$766,537            | \$778,743           |
| Asset Management Branch:                     |                     |                       |                     |                                     |                      |                     |
| Asset Management Administration:             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                     | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 140,304              | 140,304             |
| Assoc Govtl Prog Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 137,256              | 140,528             |
| Asset Enhancement and SPR Sales:             |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                   | 1.0                 | 1.0                   | 1.0                 | 8,347-9,701                         | 116,412              | 116,412             |
| Assoc Constrn Analyst                        | 2.0                 | 3.0                   | 3.0                 | 7,180-10,376                        | 301,776              | 306,084             |
| Sr Real Estate-Spec                          | 1.0                 | 1.0                   | 1.0                 | 6,063-7,535                         | 90,420               | 90,420              |
| Staff Services Analyst-Gen                   | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Portfolio & Asset Management:                |                     |                       |                     |                                     |                      |                     |
| Asst Chief                                   | 1.0                 | 1.0                   | 1.0                 | 8,347-9,701                         | 116,412              | 116,412             |
| Supvng Real Estate Off                       | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                         | 206,904              | 206,904             |
| Assoc Constrn Analyst                        | 1.0                 | 3.0                   | 3.0                 | 7,180-10,376                        | 274,144              | 286,952             |
| Sr Real Estate-Spec                          | 4.5                 | 6.0                   | 6.0                 | 6,063-7,535                         | 507,192              | 514,464             |
| Economic Analysis:                           |                     |                       |                     |                                     |                      |                     |
| Sr Real Estate-Spec                          | 0.8                 | -                     | -                   | 6,063-7,535                         | -                    | -                   |
| State Owned Leasing and Development          |                     |                       |                     |                                     |                      |                     |
| Supvng Real Estate Off                       | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Ofc Bldg Mgr IV                              | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |

| ORGANIZATIONAL UNIT<br>Classification                | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Sr Real Estate-Spec                                  | 2.0                 | 2.0                   | 2.0                 | 6,063-7,535                         | 178,848              | 180,840             |
| Assoc Real Estate Off                                | 4.0                 | 4.0                   | 4.0                 | 5,022-6,290                         | 300,448              | 301,920             |
| Real Estate Off                                      | -                   | 1.0                   | 1.0                 | 3,377-5,230                         | 40,524               | 42,552              |
| Section 1 RELPS Leasing Management:                  |                     |                       |                     |                                     |                      |                     |
| Sr Real Estate Off-Supvry                            | -                   | 1.0                   | 1.0                 | 6,245-7,760                         | 74,940               | 78,684              |
| Assoc Real Estate Off                                | 1.9                 | 5.0                   | 5.0                 | 5,022-6,290                         | 325,033              | 337,512             |
| Assoc Govtl Prog Analyst                             | -                   | 1.0                   | 1.0                 | 4,784-5,988                         | 57,408               | 60,276              |
| Real Estate Off                                      | 0.7                 | -                     | -                   | 3,377-5,230                         | -                    | -                   |
| Section 1 RELPS Leasing Activities:                  |                     |                       |                     |                                     |                      |                     |
| Supvng Real Estate Off                               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 97,757               | 98,673              |
| Assoc Constrn Analyst                                | 1.0                 | 2.0                   | 2.0                 | 7,180-10,376                        | 193,968              | 198,276             |
| Sr Real Estate Off-Supvry                            | 1.5                 | 3.0                   | 3.0                 | 6,245-7,760                         | 257,716              | 264,252             |
| Sr Real Estate-Spec                                  | 6.7                 | 8.0                   | 8.0                 | 6,063-7,535                         | 673,207              | 691,884             |
| Staff Real Estate Off                                | 0.8                 | 2.0                   | 2.0                 | 5,255-6,578                         | 126,120              | 132,432             |
| Assoc Real Estate Off                                | 4.0                 | 7.0                   | 7.0                 | 5,022-6,290                         | 448,213              | 466,860             |
| Real Estate Off                                      | 1.1                 | 1.0                   | 1.0                 | 3,377-5,230                         | 40,693               | 42,729              |
| Office Techn-Typing                                  | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 85,294               | 85,660              |
| Section 1 RELPS Leasing and Planning-Admin:          |                     |                       |                     |                                     |                      |                     |
| Asst Chief   | 1.0                 | 1.0                   | 1.0                 | 8,347-9,701                         | 116,412              | 116,412             |
| Supvng Real Estate Off                               | 1.9                 | 3.0                   | 3.0                 | 7,593-8,621                         | 285,684              | 294,804             |
| Office Techn-Typing                                  | 0.1                 | 1.0                   | 1.0                 | 2,921-3,656                         | 36,220               | 38,028              |
| Section 1 RELPS Planning Activities:                 |                     |                       |                     |                                     |                      |                     |
| Facilities Mgr II                                    | 2.0                 | 3.0                   | 3.0                 | 7,593-8,621                         | 303,888              | 309,564             |
| Assoc Constrn Analyst                                | 4.5                 | 8.0                   | 8.0                 | 7,180-10,376                        | 765,397              | 787,569             |
| Facilities Mgr I                                     | 3.9                 | 5.0                   | 5.0                 | 6,245-7,760                         | 411,060              | 422,292             |
| Staff Space Planner                                  | 8.6                 | 9.0                   | 9.0                 | 5,255-6,578                         | 662,796              | 672,264             |
| Assoc Space Planner                                  | 13.0                | 17.0                  | 17.0                | 5,022-6,290                         | 1,199,300            | 1,222,094           |
| Assoc Govtl Prog Analyst                             | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 133,136              | 136,200             |
| Sr Delineator  | 1.0                 | 1.0                   | 1.0                 | 4,064-5,089                         | 58,167               | 58,167              |
| Space Planner  | 1.8                 | 2.0                   | 2.0                 | 3,377-5,230                         | 83,925               | 87,822              |
| Office Techn-Typing                                  | 2.3                 | 4.0                   | 4.0                 | 2,921-3,656                         | 156,922              | 162,568             |
| Section 2 RPSS Real Property Services Section-Admin: |                     |                       |                     |                                     |                      |                     |
| Asst Chief   | 1.0                 | 1.0                   | 1.0                 | 8,347-9,701                         | 116,412              | 116,412             |
| Supvng Real Estate Off                               | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                         | 300,807              | 300,807             |
| Assoc Constrn Analyst                                | -                   | 1.0                   | 1.0                 | 7,180-10,376                        | 86,160               | 90,468              |
| Sr Real Estate Off-Supvry                            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Sr Real Estate-Spec                                  | 11.5                | 14.0                  | 14.0                | 6,063-7,535                         | 1,203,809            | 1,229,689           |
| Staff Real Estate Off                                | 0.8                 | 1.0                   | 1.0                 | 5,255-6,578                         | 78,936               | 78,936              |
| Assoc Real Estate Off                                | 0.7                 | 3.0                   | 3.0                 | 5,022-6,290                         | 181,043              | 190,092             |
| Staff Services Analyst-Gen                           | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Assoc Govtl Prog Analyst                             | 0.3                 | 1.0                   | 1.0                 | 3,377-5,230                         | 41,200               | 43,260              |
| Real Estate Off                                      | 0.1                 | 1.0                   | 1.0                 | 3,063-4,980                         | 47,923               | 50,321              |
| Office Techn-Typing                                  | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| State Property Inventory:                            |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry                         | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Assoc Govtl Prog Analyst                             | 3.7                 | 5.0                   | 5.0                 | 4,784-5,988                         | 332,296              | 338,128             |
| Staff Services Analyst-Gen                           | 1.3                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Temporary Help                                       | 2.6                 | 1.6                   | 1.6                 | (182,367)                           | 283,000              | 283,000             |
| Overtime   | -                   | -                     | -                   | (3,738)                             | 16,000               | 16,000              |
| Totals, Asset Management Branch                      | 117.0               | 154.6                 | 154.6               | \$9,533,627                         | \$12,252,446         | \$12,506,891        |
| Project Management and Development Branch:           |                     |                       |                     |                                     |                      |                     |
| Administration:                                      |                     |                       |                     |                                     |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |

| ORGANIZATIONAL UNIT<br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Sections 3-8 Admin:                               |                     |                       |                     |                                     |                      |                     |
| Prin Architect                                    | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 163,452              | 163,452             |
| Capital Outlay Prog Mgr                           | 0.5                 | 1.0                   | 1.0                 | 11,992-13,621                       | 144,842              | 148,365             |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 76,987               | 76,987              |
| Assoc Govtl Prog Analyst                          | 5.1                 | 6.0                   | 6.0                 | 4,784-5,988                         | 400,774              | 408,328             |
| Staff Services Analyst-Gen                        | 1.3                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Office Techn-Typing                               | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 87,744               | 87,744              |
| Office Asst-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 37,980               | 37,980              |
| Sections 3-7 Arch, Eng & Project Mgmt:            |                     |                       |                     |                                     |                      |                     |
| Capital Outlay Prog Mgr                           | 4.6                 | 5.0                   | 5.0                 | 11,992-13,621                       | 814,025              | 817,260             |
| Proj Director III                                 | 6.6                 | 8.0                   | 8.0                 | 9,870-12,356                        | 1,118,945            | 1,142,965           |
| Supvng Architect                                  | 2.7                 | 3.0                   | 3.0                 | 9,870-12,356                        | 432,105              | 443,259             |
| Supvng Elec Engr                                  | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 151,872              | 151,872             |
| Supvng Engr                                       | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Supvng Mech Engr                                  | 0.8                 | 1.0                   | 1.0                 | 9,870-12,356                        | 118,440              | 124,368             |
| Sr Structural Engr                                | 2.0                 | 2.0                   | 2.0                 | 9,404-11,767                        | 268,868              | 274,892             |
| Sr Architect                                      | 7.2                 | 8.0                   | 8.0                 | 8,986-11,247                        | 968,558              | 996,734             |
| Sr Civil Engr                                     | 4.4                 | 6.0                   | 6.0                 | 8,986-11,247                        | 743,063              | 753,839             |
| Sr Landscape Architect                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 134,964              | 134,964             |
| Proj Director II                                  | 20.8                | 25.0                  | 25.0                | 8,978-11,235                        | 3,247,055            | 3,285,790           |
| Sr Elec Engr                                      | 5.7                 | 6.0                   | 6.0                 | 8,978-11,235                        | 790,746              | 809,154             |
| Sr Mech Engr                                      | 2.9                 | 3.0                   | 3.0                 | 8,978-11,235                        | 377,376              | 382,763             |
| Proj Director I                                   | 8.7                 | 12.0                  | 12.0                | 7,632-9,547                         | 1,267,466            | 1,299,985           |
| Assoc Elec Engr                                   | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                         | 113,244              | 117,039             |
| Assoc Architect                                   | 5.4                 | 8.0                   | 8.0                 | 7,631-9,548                         | 754,772              | 792,160             |
| Assoc Constrn Analyst                             | 0.3                 | 2.0                   | 2.0                 | 7,180-10,376                        | 172,320              | 180,936             |
| Supvng Estimator-Bldg Constrn                     | 1.0                 | 1.0                   | 1.0                 | 7,025-8,795                         | 105,540              | 105,540             |
| C.E.A. A  | -                   | 1.0                   | 1.0                 | 6,913-9,937                         | 82,956               | 82,956              |
| Sr Estimator-Bldg Constrn                         | 1.0                 | 1.0                   | 1.0                 | 5,914-7,399                         | 88,788               | 88,788              |
| Elec Estimator II                                 | 1.0                 | 1.0                   | 1.0                 | 5,134-6,428                         | 77,136               | 77,136              |
| Mech Engr   | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                         | 195,610              | 200,327             |
| Architectural Designer                            | 3.7                 | 4.0                   | 4.0                 | 5,098-7,303                         | 331,795              | 331,795             |
| Mech Engrng Techn II                              | 1.0                 | 1.0                   | 1.0                 | 4,264-5,337                         | 64,044               | 64,044              |
| Sr Delineator                                     | 0.8                 | 1.0                   | 1.0                 | 4,064-5,089                         | 61,068               | 61,068              |
| Architectural Asst                                | 0.2                 | 1.0                   | 1.0                 | 3,808-5,337                         | 46,266               | 48,576              |
| Section 8 Environmental Services:                 |                     |                       |                     |                                     |                      |                     |
| Supvng Envirntl Planner                           | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Sr Envirntl Planner                               | 4.0                 | 5.0                   | 5.0                 | 6,245-7,760                         | 433,312              | 441,008             |
| Temporary Help                                    | 29.7                | 1.5                   | 1.5                 | (3,035,637)                         | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (4,424)                             | -                    | -                   |
| Totals, Project Management and Development Branch | 134.4               | 127.5                 | 127.5               | \$15,261,852                        | \$14,321,177         | \$14,581,138        |
| Construction Inspection & Management Branch:      |                     |                       |                     |                                     |                      |                     |
| Construction Services-Administration:             |                     |                       |                     |                                     |                      |                     |
| Asst Chief-Constrn                                | 1.0                 | 1.0                   | 1.0                 | 11,422-12,973                       | 155,676              | 155,676             |
| Constrn Supvr III                                 | -                   | 1.0                   | 1.0                 | 9,870-12,356                        | 118,440              | 124,368             |
| Sr Elec Engr                                      | 1.0                 | 1.0                   | 1.0                 | 8,978-11,235                        | 138,420              | 138,420             |
| Assoc Govtl Prog Analyst                          | 1.7                 | 2.0                   | 2.0                 | 4,784-5,988                         | 122,505              | 128,631             |
| Staff Services Analyst-Gen                        | 0.3                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Napa-DGS Administered:                            |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                                 | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 137,491              | 144,147             |
| Constrn Supvr II                                  | 3.8                 | 5.0                   | 5.0                 | 8,267-10,350                        | 599,006              | 615,022             |
| Constrn Supvr I                                   | 2.8                 | 6.0                   | 6.0                 | 7,196-9,000                         | 556,268              | 577,413             |
| Constrn Insp II                                   | 0.2                 | 2.0                   | 2.0                 | 5,569-6,971                         | 133,656              | 140,328             |

| ORGANIZATIONAL UNIT<br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 38,334               | 40,250              |
| Sacramento-DGS Administered:                        |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                                   | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Constrn Supvr II                                    | 7.3                 | 8.0                   | 8.0                 | 8,267-10,350                        | 947,446              | 969,240             |
| Constrn Supvr I                                     | 8.7                 | 12.0                  | 12.0                | 7,196-9,000                         | 1,154,180            | 1,195,720           |
| Constrn Insp II                                     | 0.6                 | 1.0                   | 1.0                 | 5,569-6,971                         | 66,828               | 70,164              |
| Elec Insp II  | 1.0                 | 1.0                   | 1.0                 | 4,896-6,130                         | 73,560               | 73,560              |
| Office Techn-Typing                                 | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 38,561               | 40,485              |
| Los Angeles-DGS Administered:                       |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                                   | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Constrn Supvr II                                    | 3.6                 | 4.0                   | 4.0                 | 8,267-10,350                        | 471,804              | 476,760             |
| Constrn Supvr I                                     | 3.6                 | 5.0                   | 5.0                 | 7,196-9,000                         | 477,864              | 495,255             |
| Constrn Insp II                                     | 0.7                 | 1.0                   | 1.0                 | 5,569-6,971                         | 69,330               | 72,792              |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| San Diego-DGS Administered:                         |                     |                       |                     |                                     |                      |                     |
| Constrn Supvr III                                   | 1.2                 | 1.0                   | 1.0                 | 9,870-12,356                        | 131,502              | 138,074             |
| Constrn Supvr II                                    | 2.0                 | 2.0                   | 2.0                 | 8,267-10,350                        | 227,989              | 237,216             |
| Constrn Supvr I                                     | 5.0                 | 7.0                   | 7.0                 | 7,196-9,000                         | 709,746              | 723,603             |
| Elec Insp II  | 0.4                 | -                     | -                   | 4,896-6,130                         | -                    | -                   |
| Office Techn-Typing                                 | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Temporary Help                                      | 2.3                 | 0.6                   | 0.6                 | (118,762)                           | 47,000               | 47,000              |
| Overtime  | -                   | -                     | -                   | (65,285)                            | 117,000              | 117,000             |
| Totals, Construction Inspection & Management Branch | 53.9                | 67.6                  | 67.6                | \$5,620,749                         | \$6,908,074          | \$7,098,344         |
| Facilities Management Division                      |                     |                       |                     |                                     |                      |                     |
| Administration Statewide:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. B  | 0.8                 | 2.0                   | 2.0                 | 9,625-11,465                        | 275,160              | 275,160             |
| Asst Chief  | 4.0                 | 4.0                   | 4.0                 | 8,347-9,701                         | 445,947              | 456,888             |
| Staff Services Mgr III                              | 1.8                 | 2.0                   | 2.0                 | 7,593-8,621                         | 190,760              | 200,304             |
| Staff Services Mgr II-Supvry                        | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                         | 91,758               | 93,037              |
| Staff Services Mgr I                                | 3.2                 | 5.0                   | 5.0                 | 5,689-7,068                         | 381,790              | 397,037             |
| Assoc Govtl Prog Analyst                            | 13.1                | 16.0                  | 16.0                | 4,784-5,988                         | 1,024,560            | 1,059,262           |
| Staff Services Analyst-Gen                          | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                         | 39,289               | 41,255              |
| Sacramento Buildings:                               |                     |                       |                     |                                     |                      |                     |
| Region I-Sacramento Buildings:                      |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                                  | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |
| Chief Engr  | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                                 | 0.7                 | 2.0                   | 2.0                 | 5,949-7,392                         | 142,776              | 149,904             |
| Stationary Engr                                     | 6.8                 | 7.0                   | 7.0                 | 5,681-6,561                         | 501,060              | 501,060             |
| Office Bldg Mgr II                                  | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 73,620               | 77,304              |
| Chief Engr II                                       | 0.8                 | 1.0                   | 1.0                 | 5,395-6,708                         | 64,740               | 67,980              |
| Custodian Supvr III                                 | 1.0                 | 1.0                   | 1.0                 | 3,039-3,806                         | 45,672               | 45,672              |
| Office Techn-Typing                                 | 1.4                 | 2.0                   | 2.0                 | 2,921-3,656                         | 76,976               | 80,252              |
| Custodian Supvr II                                  | 4.9                 | 7.0                   | 7.0                 | 2,808-3,519                         | 279,572              | 282,932             |
| Region I-Sacramento Buildings Custodial Days:       |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr I                                   | 0.7                 | 1.0                   | 1.0                 | 5,390-6,701                         | 64,680               | 67,920              |
| Region II-Sacramento Buildings:                     |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                                  | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |
| Office Bldg Mgr III                                 | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 71,388               | 74,952              |
| Stationary Engr                                     | 2.8                 | 3.0                   | 3.0                 | 5,681-6,561                         | 214,740              | 214,740             |
| Chief Engr II                                       | 1.2                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Maint Mechanic                                      | 0.8                 | 1.0                   | 1.0                 | 4,231-5,354                         | 50,772               | 53,316              |
| Office Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,024               | 43,872              |
| Custodian Supvr II                                  | 1.7                 | 2.0                   | 2.0                 | 2,808-3,519                         | 84,456               | 84,456              |



| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Region II-Downtown Buildings:         |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 1.5                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |
| Office Bldg Mgr I                     | 0.1                 | 1.0                   | 1.0                 | 5,390-6,701                         | 61,949               | 65,052              |
| Custodian Supvr II                    | 2.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 82,998               | 84,938              |
| Region II-Marysville:                 |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 69,112               | 72,564              |
| Maint Mechanic                        | 2.0                 | 2.0                   | 2.0                 | 4,231-5,354                         | 116,976              | 116,976             |
| Groundskeeper                         | 1.0                 | 1.0                   | 1.0                 | 2,965-3,867                         | 42,432               | 42,432              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 38,181               | 40,089              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 39,925               | 41,827              |
| Region III-DMV:                       |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 75,816               | 79,608              |
| Stationary Engr                       | 9.8                 | 11.0                  | 11.0                | 5,681-6,561                         | 780,564              | 787,380             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Supvr-Bldg Trades                     | 0.6                 | 1.0                   | 1.0                 | 4,705-6,128                         | 56,460               | 59,280              |
| Electrician II                        | 0.7                 | 1.0                   | 1.0                 | 4,648-5,884                         | 65,092               | 65,092              |
| Electrician I                         | 0.8                 | 2.0                   | 2.0                 | 4,435-5,612                         | 122,640              | 122,640             |
| Maint Mechanic                        | 3.9                 | 4.0                   | 4.0                 | 4,231-5,354                         | 234,575              | 234,784             |
| Painter I                             | 1.5                 | 2.0                   | 2.0                 | 4,039-5,100                         | 111,552              | 111,552             |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 39,767               | 41,755              |
| Custodian Supvr II                    | 3.8                 | 4.0                   | 4.0                 | 2,808-3,519                         | 167,014              | 168,870             |
| Redding:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                  | 0.1                 | 1.0                   | 1.0                 | 5,689-7,068                         | 75,469               | 79,241              |
| Stationary Engr                       | 1.9                 | 2.0                   | 2.0                 | 5,681-6,561                         | 139,752              | 143,160             |
| Office Bldg Mgr II                    | 0.9                 | -                     | -                   | 5,654-7,021                         | -                    | -                   |
| Bldg Maint Worker                     | 0.3                 | 1.0                   | 1.0                 | 3,516-4,435                         | 45,114               | 47,244              |
| Groundskeeper                         | 1.1                 | 2.0                   | 2.0                 | 2,965-3,867                         | 78,160               | 79,944              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 42,228               | 42,228              |
| Stockton:                             |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 3.0                 | 3.0                   | 3.0                 | 5,681-6,561                         | 214,740              | 214,740             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Maint Mechanic                        | 1.1                 | 2.0                   | 2.0                 | 4,231-5,354                         | 111,380              | 114,024             |
| Lead Groundskeeper                    | 1.0                 | 1.0                   | 1.0                 | 3,095-4,240                         | 46,404               | 46,404              |
| Groundskeeper                         | 1.3                 | 2.0                   | 2.0                 | 2,965-3,867                         | 82,406               | 85,008              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 42,228               | 42,228              |
| DOJ/Customer Services:                |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | 1.5                 | 2.0                   | 2.0                 | 6,266-7,235                         | 154,465              | 157,909             |
| Staff Services Mgr II-Supvry          | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Office Bldg Mgr III                   | 1.1                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 15.6                | 17.0                  | 17.0                | 5,681-6,561                         | 1,210,044            | 1,216,860           |
| Chief Engr II                         | 3.9                 | 3.0                   | 3.0                 | 5,395-6,708                         | 225,732              | 228,972             |
| Supvr-Bldg Trades                     | 0.4                 | 1.0                   | 1.0                 | 4,705-6,128                         | 56,460               | 59,280              |
| Electrician I                         | 2.0                 | 2.0                   | 2.0                 | 4,435-5,612                         | 117,670              | 120,440             |
| Plumber I                             | 0.8                 | 1.0                   | 1.0                 | 4,308-5,452                         | 55,046               | 57,736              |
| Maint Mechanic                        | 5.0                 | 6.0                   | 6.0                 | 4,231-5,354                         | 322,396              | 332,682             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Painter I                             | 2.9                 | 3.0                   | 3.0                 | 4,039-5,100                         | 167,328              | 167,328             |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 7.9                 | 8.0                   | 8.0                 | 2,808-3,519                         | 315,977              | 321,157             |
| Office Asst-Gen                       | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| FTB Management Unit:                  |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | 0.9                 | 1.0                   | 1.0                 | 7,028-7,982                         | 84,336               | 88,548              |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 9.9                 | 12.0                  | 12.0                | 5,681-6,561                         | 848,736              | 858,960             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Supvr-Bldg Trades                     | 0.7                 | 1.0                   | 1.0                 | 4,705-6,128                         | 66,960               | 66,960              |
| Electrician I                         | 2.0                 | 2.0                   | 2.0                 | 4,435-5,612                         | 122,640              | 122,640             |
| Maint Mechanic                        | 3.0                 | 3.0                   | 3.0                 | 4,231-5,354                         | 174,837              | 175,464             |
| Painter I                             | 0.7                 | 1.0                   | 1.0                 | 4,039-5,100                         | 55,776               | 55,776              |
| Custodian Supvr III                   | 1.0                 | 1.0                   | 1.0                 | 3,039-3,806                         | 45,672               | 45,672              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 41,248               | 43,024              |
| Custodian Supvr II                    | 4.8                 | 5.0                   | 5.0                 | 2,808-3,519                         | 212,194              | 213,349             |
| Central Plant:                        |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 71,388               | 74,952              |
| Stationary Engr                       | 20.7                | 21.0                  | 21.0                | 5,681-6,561                         | 1,503,180            | 1,503,180           |
| Chief Engr II                         | 1.0                 | 2.0                   | 2.0                 | 5,395-6,708                         | 137,358              | 144,229             |
| Office Techn-Typing                   | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Central Shop:                         |                     |                       |                     |                                     |                      |                     |
| Direct Constrn Supvr II               | -                   | 1.0                   | 1.0                 | 7,943-9,867                         | 95,316               | 100,080             |
| Supvr-Bldg Trades                     | 4.0                 | 4.0                   | 4.0                 | 4,705-6,128                         | 267,840              | 267,840             |
| Electrician II                        | 1.0                 | 1.0                   | 1.0                 | 4,648-5,884                         | 64,260               | 64,260              |
| Electrician I                         | 7.9                 | 10.0                  | 10.0                | 4,435-5,612                         | 589,788              | 597,824             |
| Painter Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,427-5,603                         | 62,004               | 62,004              |
| Plumber I                             | 4.8                 | 5.0                   | 5.0                 | 4,308-5,452                         | 296,304              | 298,950             |
| Maint Mechanic                        | 9.1                 | 14.0                  | 14.0                | 4,231-5,354                         | 774,656              | 790,020             |
| Locksmith I                           | 2.4                 | 3.0                   | 3.0                 | 4,120-5,202                         | 165,600              | 170,921             |
| Painter I                             | 5.2                 | 7.0                   | 7.0                 | 4,039-5,100                         | 387,284              | 389,708             |
| Warehouse Worker                      | 1.0                 | 1.0                   | 1.0                 | 3,174-3,962                         | 43,488               | 43,488              |
| Office Techn-Gen                      | 1.9                 | 1.0                   | 1.0                 | 2,868-3,593                         | 43,116               | 43,116              |
| Region IV-East End Complex:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |
| Staff Services Mgr II-Supvry          | -                   | 1.0                   | 1.0                 | 6,245-7,760                         | 89,064               | 93,120              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 76,824               | 80,664              |
| Stationary Engr                       | 9.9                 | 10.0                  | 10.0                | 5,681-6,561                         | 708,984              | 715,800             |
| Chief Engr II                         | 2.0                 | 2.0                   | 2.0                 | 5,395-6,708                         | 160,992              | 160,992             |
| Office Bldg Mgr I                     | -                   | 1.0                   | 1.0                 | 5,390-6,701                         | 64,680               | 67,920              |
| Electrician I                         | 1.0                 | 1.0                   | 1.0                 | 4,435-5,612                         | 57,748               | 60,440              |
| Maint Mechanic                        | 4.0                 | 4.0                   | 4.0                 | 4,231-5,354                         | 232,280              | 233,952             |
| Electronics Techn                     | 2.0                 | 2.0                   | 2.0                 | 3,782-5,500                         | 120,312              | 120,312             |
| Custodian Supvr III                   | 0.9                 | 1.0                   | 1.0                 | 3,039-3,806                         | 42,515               | 44,594              |
| Groundskeeper                         | 3.0                 | 3.0                   | 3.0                 | 2,965-3,867                         | 127,296              | 127,296             |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 3.8                 | 4.0                   | 4.0                 | 2,808-3,519                         | 162,549              | 166,302             |
| Attorney General:                     |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |
| Office Bldg Mgr II                    | 0.7                 | 1.0                   | 1.0                 | 5,654-7,021                         | 67,848               | 71,244              |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 40,700               | 42,680              |
| Board of Equalization:                |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | 0.8                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,954               | 78,960              |
| Staff Services Mgr II-Supvry          | -                   | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Office Bldg Mgr III                   | 1.5                 | -                     | -                   | 5,949-7,392                         | -                    | -                   |
| Stationary Engr                       | 3.9                 | 4.0                   | 4.0                 | 5,681-6,561                         | 282,912              | 286,320             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Maint Mechanic                        | 2.5                 | 3.0                   | 3.0                 | 4,231-5,354                         | 167,332              | 172,456             |
| Custodian Supvr III                   | 0.5                 | 1.0                   | 1.0                 | 3,039-3,806                         | 36,468               | 38,292              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 82,068               | 83,960              |
| Region VI-Statewide Programs, eShop:  |                     |                       |                     |                                     |                      |                     |
| Proj Director II                      | 0.5                 | 1.0                   | 1.0                 | 8,978-11,235                        | 107,736              | 113,124             |
| Assoc Industrial Hygienist            | 3.0                 | 3.0                   | 3.0                 | 5,632-7,692                         | 276,912              | 276,912             |
| Assoc Govtl Prog Analyst              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 66,311               | 69,546              |
| Region VI-Statewide Green Program:    |                     |                       |                     |                                     |                      |                     |
| Assoc Elec Engr                       | 0.8                 | 1.0                   | 1.0                 | 7,632-9,547                         | 91,584               | 96,168              |
| Assoc Landscape Architect Spec        | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                         | 114,576              | 114,576             |
| Chief Engr II                         | -                   | 1.0                   | 1.0                 | 5,395-6,708                         | 64,740               | 67,980              |
| Mech Engr                             | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                         | 215,940              | 215,940             |
| Assoc Govtl Prog Analyst              | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                         | 57,408               | 60,276              |
| Electrician II                        | 0.3                 | 1.0                   | 1.0                 | 4,648-5,884                         | 56,704               | 59,536              |
| Office Techn-Gen                      | 0.1                 | 1.0                   | 1.0                 | 2,868-3,593                         | 43,116               | 43,116              |
| Grounds Maintenance-Sacramento:       |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Supvng Groundskeeper II               | 2.0                 | 3.0                   | 3.0                 | 3,917-5,322                         | 163,308              | 165,660             |
| Tree Maint Leadworker                 | 1.0                 | 1.0                   | 1.0                 | 3,674-4,638                         | 51,249               | 53,764              |
| Supvng Groundskeeper I                | 3.8                 | 4.0                   | 4.0                 | 3,516-4,867                         | 203,052              | 205,164             |
| Tree Maint Worker                     | 3.0                 | 3.0                   | 3.0                 | 3,511-4,231                         | 145,972              | 148,190             |
| Lead Groundskeeper                    | 6.4                 | 7.0                   | 7.0                 | 3,095-4,240                         | 324,940              | 326,462             |
| Groundskeeper                         | 25.8                | 32.0                  | 32.0                | 2,965-3,867                         | 1,321,521            | 1,336,068           |
| Capitol Complex Buildings:            |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | -                   | 1.0                   | 1.0                 | 7,028-7,982                         | 84,336               | 88,548              |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 78,960               | 78,960              |
| Office Bldg Mgr III                   | 1.5                 | 2.0                   | 2.0                 | 5,949-7,392                         | 167,182              | 173,380             |
| Stationary Engr                       | 7.9                 | 9.0                   | 9.0                 | 5,681-6,561                         | 642,012              | 645,420             |
| Office Bldg Mgr II                    | 1.0                 | 2.0                   | 2.0                 | 5,654-7,021                         | 139,686              | 146,676             |
| Chief Engr II                         | 2.0                 | 2.0                   | 2.0                 | 5,395-6,708                         | 160,992              | 160,992             |
| Office Bldg Mgr I                     | 0.7                 | 1.0                   | 1.0                 | 5,390-6,701                         | 65,490               | 68,769              |
| Assoc Govtl Prog Analyst              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Supvr-Bldg Trades                     | 1.0                 | 1.0                   | 1.0                 | 4,705-6,128                         | 66,960               | 66,960              |
| Electrician I                         | 1.9                 | 3.0                   | 3.0                 | 4,435-5,612                         | 168,870              | 174,253             |
| Maint Mechanic                        | 3.3                 | 5.0                   | 5.0                 | 4,231-5,354                         | 263,562              | 275,670             |
| Painter I                             | 1.0                 | 2.0                   | 2.0                 | 4,039-5,100                         | 105,076              | 107,500             |
| Electronics Techn                     | 3.0                 | 3.0                   | 3.0                 | 3,782-5,500                         | 172,024              | 174,612             |
| Staff Services Analyst-Gen            | -                   | 1.0                   | 1.0                 | 3,063-4,980                         | 36,756               | 38,592              |
| Custodian Supvr III                   | 0.7                 | 1.0                   | 1.0                 | 3,039-3,806                         | 36,468               | 38,292              |
| Office Techn-Typing                   | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 40,089               | 42,093              |
| Custodian Supvr II                    | 6.8                 | 7.0                   | 7.0                 | 2,808-3,519                         | 301,836              | 301,836             |
| San Bernardino-Management Unit:       |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                   | -                   | 1.0                   | 1.0                 | 5,949-7,392                         | 80,046               | 84,048              |
| Stationary Engr                       | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Bldg Mgr II                    | 0.8                 | -                     | -                   | 5,654-7,021                         | -                    | -                   |
| Chief Engr II                         | 0.4                 | 1.0                   | 1.0                 | 5,395-6,708                         | 76,721               | 79,572              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 42,228               | 42,228              |
| San Francisco/PUC-Management Unit:    |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 71,388               | 74,952              |
| Stationary Engr                       | -                   | 3.0                   | 3.0                 | 5,681-6,561                         | 204,516              | 214,740             |
| Office Bldg Mgr I                     | -                   | 1.0                   | 1.0                 | 5,390-6,701                         | 64,950               | 68,203              |
| Groundskeeper                         | 1.0                 | 1.0                   | 1.0                 | 2,965-3,867                         | 41,392               | 42,432              |
| Office Techn-Gen                      | 0.5                 | -                     | -                   | 2,868-3,593                         | -                    | -                   |
| Custodian Supvr II                    | 1.3                 | 2.0                   | 2.0                 | 2,808-3,519                         | 78,656               | 80,336              |
| L.E.A.P.                              | 0.3                 | 1.0                   | 1.0                 | 15,143                              | 35,052               | 35,052              |
| San Francisco Civic Center:           |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |
| Staff Services Mgr II-Supvry          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 82,292               | 86,404              |
| Staff Services Mgr I                  | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 76,542               | 80,369              |
| Stationary Engr                       | -                   | 4.0                   | 4.0                 | 5,681-6,561                         | 272,688              | 286,320             |
| Chief Engr II                         | 0.3                 | 1.0                   | 1.0                 | 5,395-6,708                         | 64,740               | 67,980              |
| Electrician I                         | 1.0                 | 1.0                   | 1.0                 | 4,435-5,612                         | 61,320               | 61,320              |
| Painter I                             | 1.0                 | 1.0                   | 1.0                 | 4,039-5,100                         | 56,608               | 56,608              |
| Custodian Supvr III                   | 0.6                 | 1.0                   | 1.0                 | 3,039-3,806                         | 36,468               | 38,292              |
| Groundskeeper                         | 0.8                 | 1.0                   | 1.0                 | 2,965-3,867                         | 36,468               | 38,292              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 2.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 88,228               | 88,228              |
| Office Asst-Typing                    | 1.2                 | 1.0                   | 1.0                 | 2,331-3,165                         | 29,498               | 30,969              |
| San Jose-Management Unit:             |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 0.9                 | 2.0                   | 2.0                 | 5,681-6,561                         | 139,752              | 143,160             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 0.8                 | 1.0                   | 1.0                 | 2,808-3,519                         | 33,696               | 35,376              |
| Santa Rosa-Management Unit:           |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | -                   | 1.0                   | 1.0                 | 6,266-7,235                         | 75,192               | 78,948              |
| Staff Services Mgr I                  | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,501               | 84,816              |
| Stationary Engr                       | -                   | 1.0                   | 1.0                 | 5,681-6,561                         | 68,172               | 71,580              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 39,540               | 41,300              |
| Ronald Reagan Management Unit:        |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | 0.9                 | 1.0                   | 1.0                 | 7,028-7,982                         | 84,336               | 88,548              |
| Chief Engr                            | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 75,192               | 78,948              |
| Office Bldg Mgr III                   | 0.8                 | 1.0                   | 1.0                 | 5,949-7,392                         | 71,388               | 74,952              |
| Stationary Engr                       | 3.0                 | 4.0                   | 4.0                 | 5,681-6,561                         | 282,912              | 286,320             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 0.8                 | 1.0                   | 1.0                 | 5,395-6,708                         | 64,740               | 67,980              |
| Assoc Govtl Prog Analyst              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,156               | 71,856              |
| Electrician I                         | 2.0                 | 2.0                   | 2.0                 | 4,435-5,612                         | 122,640              | 122,640             |
| Maint Mechanic                        | 1.1                 | 2.0                   | 2.0                 | 4,231-5,354                         | 109,260              | 111,804             |
| Carpenter I                           | 1.0                 | 1.0                   | 1.0                 | 4,039-5,100                         | 55,776               | 55,776              |
| Painter I                             | 2.0                 | 2.0                   | 2.0                 | 4,039-5,100                         | 111,552              | 111,552             |
| Bldg Maint Worker                     | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                         | 48,612               | 48,612              |
| Custodian Supvr III                   | -                   | 1.0                   | 1.0                 | 3,039-3,806                         | 36,468               | 38,292              |
| Groundskeeper                         | 1.0                 | 1.0                   | 1.0                 | 2,965-3,867                         | 42,432               | 42,432              |
| Office Techn-Typing                   | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 2.0                 | 3.0                   | 3.0                 | 2,808-3,519                         | 114,482              | 118,034             |
| Office Asst-Typing                    | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 37,980               | 37,980              |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| LA Caltrans:                          |                     |                       |                     |                                     |                      |                     |
| Chief Engr                            | -                   | 1.0                   | 1.0                 | 6,266-7,235                         | 75,192               | 78,948              |
| Office Bldg Mgr III                   | 0.3                 | 1.0                   | 1.0                 | 5,949-7,392                         | 85,026               | 88,426              |
| Stationary Engr                       | 3.0                 | 5.0                   | 5.0                 | 5,681-6,561                         | 351,084              | 357,900             |
| Office Bldg Mgr II                    | 0.6                 | -                     | -                   | 5,654-7,021                         | -                    | -                   |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Electrician I                         | 2.0                 | 2.0                   | 2.0                 | 4,435-5,612                         | 122,640              | 122,640             |
| Maint Mechanic                        | 2.0                 | 3.0                   | 3.0                 | 4,231-5,354                         | 167,748              | 170,292             |
| Painter I                             | 0.3                 | 1.0                   | 1.0                 | 4,039-5,100                         | 48,468               | 50,892              |
| Groundskeeper                         | 1.3                 | 2.0                   | 2.0                 | 2,965-3,867                         | 84,864               | 84,864              |
| Office Techn-Typing                   | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Custodian Supvr II                    | 2.9                 | 3.0                   | 3.0                 | 2,808-3,519                         | 128,764              | 128,764             |
| Riverside Management Unit:            |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 4.7                 | 7.0                   | 7.0                 | 5,681-6,561                         | 497,148              | 501,060             |
| Office Bldg Mgr II                    | 0.5                 | -                     | -                   | 5,654-7,021                         | -                    | -                   |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Office Bldg Mgr I                     | 0.5                 | 1.0                   | 1.0                 | 5,390-6,701                         | 80,412               | 80,412              |
| Stationary Engr Apprentice            | 1.0                 | 1.0                   | 1.0                 | 3,693-5,666                         | 54,815               | 57,312              |
| Lead Groundskeeper                    | 1.0                 | 1.0                   | 1.0                 | 3,095-4,240                         | 46,404               | 46,404              |
| Groundskeeper                         | 2.5                 | 3.0                   | 3.0                 | 2,965-3,867                         | 123,945              | 127,617             |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 0.6                 | 1.0                   | 1.0                 | 2,808-3,519                         | 33,696               | 35,376              |
| Van Nuys-Management Unit:             |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr IV                    | 1.0                 | 1.0                   | 1.0                 | 7,028-7,982                         | 95,784               | 95,784              |
| Chief Engr                            | 0.1                 | 1.0                   | 1.0                 | 6,266-7,235                         | 75,505               | 78,949              |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 3.8                 | 4.0                   | 4.0                 | 5,681-6,561                         | 282,912              | 286,320             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Electrician I                         | 1.0                 | 1.0                   | 1.0                 | 4,435-5,612                         | 56,117               | 58,900              |
| Plumber I                             | 0.1                 | 1.0                   | 1.0                 | 4,308-5,452                         | 51,696               | 54,276              |
| Maint Mechanic                        | 1.0                 | 2.0                   | 2.0                 | 4,231-5,354                         | 107,790              | 111,804             |
| Painter I                             | 0.4                 | 1.0                   | 1.0                 | 4,039-5,100                         | 55,776               | 55,776              |
| Stationary Engr Apprentice            | 1.0                 | 1.0                   | 1.0                 | 3,693-5,666                         | 49,773               | 50,076              |
| Staff Services Analyst-Gen            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 55,852               | 58,376              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 2.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 83,992               | 84,456              |
| LA Caltrans TMC:                      |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Maint Mechanic                        | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                         | 58,488               | 58,488              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 42,228               | 42,228              |
| Junipero Serra Mgmt Unit:             |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 2.1                 | 3.0                   | 3.0                 | 5,681-6,561                         | 211,616              | 214,740             |
| Chief Engr II                         | 0.5                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Bldg Maint Worker                     | -                   | 1.0                   | 1.0                 | 3,516-4,435                         | 42,192               | 44,304              |
| Office Techn-Typing                   | 0.2                 | 1.0                   | 1.0                 | 2,921-3,656                         | 41,164               | 43,032              |
| Custodian Supvr II                    | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 43,268               | 43,268              |
| Elihu Harris Management Unit:         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry          | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                         | 75,252               | 79,012              |
| Staff Services Mgr I                  | 0.4                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,268               | 71,676              |
| Stationary Engr                       | 4.0                 | 5.0                   | 5.0                 | 5,681-6,561                         | 354,492              | 357,900             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 73,176               | 76,836              |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Maint Mechanic                        | 1.0                 | 2.0                   | 2.0                 | 4,231-5,354                         | 109,260              | 111,804             |
| Stationary Engr Apprentice            | 1.0                 | 1.0                   | 1.0                 | 3,693-5,666                         | 67,840               | 67,992              |
| Staff Services Analyst-Gen            | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Groundskeeper                         | 1.0                 | 1.0                   | 1.0                 | 2,965-3,867                         | 42,432               | 42,432              |
| Office Techn-Typing                   | 0.4                 | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Custodian Supvr II                    | 2.0                 | 3.0                   | 3.0                 | 2,808-3,519                         | 122,620              | 125,935             |
| Office Asst-Gen                       | 0.2                 | -                     | -                   | 2,255-3,102                         | -                    | -                   |
| L.E.A.P.                              | 0.5                 | 1.0                   | 1.0                 | 15,143                              | 29,748               | 29,748              |
| Oakland Cal Trans-Management Unit:    |                     |                       |                     |                                     |                      |                     |
| Office Bldg Mgr III                   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                         | 88,704               | 88,704              |
| Stationary Engr                       | 3.0                 | 4.0                   | 4.0                 | 5,681-6,561                         | 282,912              | 286,320             |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Electrician I                         | 0.9                 | 1.0                   | 1.0                 | 4,435-5,612                         | 53,220               | 55,884              |
| Painter I                             | 1.0                 | 1.0                   | 1.0                 | 4,039-5,100                         | 56,816               | 56,816              |
| Office Techn-Typing                   | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 2.9                 | 3.0                   | 3.0                 | 2,808-3,519                         | 113,220              | 116,768             |
| LA East Region, Fresno:               |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 2.3                 | 3.0                   | 3.0                 | 5,681-6,561                         | 214,740              | 214,740             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 79,972               | 80,496              |
| Maint Mechanic                        | 1.8                 | 2.0                   | 2.0                 | 4,231-5,354                         | 107,772              | 112,966             |
| Groundskeeper                         | 2.0                 | 2.0                   | 2.0                 | 2,965-3,867                         | 84,864               | 84,864              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 1.8                 | 2.0                   | 2.0                 | 2,808-3,519                         | 78,970               | 80,756              |
| Santa Ana:                            |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 1.7                 | 3.0                   | 3.0                 | 5,681-6,561                         | 207,924              | 214,740             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,202               | 80,496              |
| Maint Mechanic                        | 3.0                 | 3.0                   | 3.0                 | 4,231-5,354                         | 175,464              | 175,464             |
| Office Techn-Typing                   | -                   | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Custodian Supvr II                    | 1.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 88,457               | 90,716              |
| Irvine:                               |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 1.0                 | 1.0                   | 1.0                 | 5,681-6,561                         | 71,580               | 71,580              |
| San Diego-Management Unit:            |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                         | 143,160              | 143,160             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 0.3                 | 1.0                   | 1.0                 | 5,395-6,708                         | 76,408               | 79,440              |
| Assoc Govtl Prog Analyst              | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Maint Mechanic                        | 0.7                 | 1.0                   | 1.0                 | 4,231-5,354                         | 58,488               | 58,488              |
| Stationary Engr Apprentice            | 1.0                 | 1.0                   | 1.0                 | 3,693-5,666                         | 67,862               | 67,992              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 0.7                 | 1.0                   | 1.0                 | 2,808-3,519                         | 39,328               | 41,240              |
| Mission Valley-Management Unit:       |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 3.0                 | 5.0                   | 5.0                 | 5,681-6,561                         | 351,084              | 357,900             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |
| Chief Engr II                         | 0.6                 | 1.0                   | 1.0                 | 5,395-6,708                         | 77,660               | 79,968              |
| Maint Mechanic                        | 1.0                 | 2.0                   | 2.0                 | 4,231-5,354                         | 109,260              | 111,804             |
| Groundskeeper                         | 3.0                 | 3.0                   | 3.0                 | 2,965-3,867                         | 124,255              | 126,152             |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                    | 2.0                 | 2.0                   | 2.0                 | 2,808-3,519                         | 85,496               | 85,496              |
| San Diego Caltrans Management Unit:   |                     |                       |                     |                                     |                      |                     |
| Stationary Engr                       | 3.0                 | 4.0                   | 4.0                 | 5,681-6,561                         | 282,912              | 286,320             |
| Office Bldg Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 5,654-7,021                         | 84,252               | 84,252              |

| ORGANIZATIONAL UNIT<br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Chief Engr II                               | 1.0                 | 1.0                   | 1.0                 | 5,395-6,708                         | 80,496               | 80,496              |
| Maint Mechanic                              | 1.7                 | 2.0                   | 2.0                 | 4,231-5,354                         | 116,976              | 116,976             |
| Lead Groundskeeper                          | 1.0                 | 1.0                   | 1.0                 | 3,095-4,240                         | 46,404               | 46,404              |
| Groundskeeper                               | 3.0                 | 3.0                   | 3.0                 | 2,965-3,867                         | 127,296              | 127,296             |
| Office Techn-Typing                         | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Custodian Supvr II                          | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                         | 42,228               | 42,228              |
| Custodian                                   | 855.1               | 913.9                 | 913.9               | (29,938,835)                        | 28,916,000           | 28,916,000          |
| Temporary Help                              | 83.1                | 10.3                  | 10.3                | (5,583,314)                         | 763,000              | 763,000             |
| Overtime                                    | -                   | -                     | -                   | (1,776,162)                         | 775,000              | 775,000             |
| Totals, Facilities Management Division      | 1,486.2             | 1,588.2               | 1,588.2             | \$71,399,993                        | \$70,968,548         | \$71,599,951        |
| Totals, Real Estate Services Division       | 1,797.7             | 1,946.9               | 1,946.9             | \$102,250,669                       | \$105,216,782        | \$106,565,067       |
| <b>Statewide Support Services</b>           |                     |                       |                     |                                     |                      |                     |
| Statewide Support Administration:           |                     |                       |                     |                                     |                      |                     |
| Dep Director                                | 1.0                 | 1.0                   | 1.0                 | 10,054-11,200                       | 134,064              | 134,064             |
| Staff Services Mgr I                        | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,268               | 71,676              |
| Assoc Govtl Prog Analyst                    | 0.2                 | 1.0                   | 1.0                 | 4,784-5,988                         | 57,886               | 60,778              |
| Totals, Statewide Support Administration    | 2.1                 | 3.0                   | 3.0                 | \$209,334                           | \$260,218            | \$266,518           |
| Contracted Human Resources Services:        |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                        | 0.2                 | 1.0                   | 1.0                 | 5,689-7,068                         | 75,180               | 78,945              |
| Assoc Personnel Analyst                     | 3.7                 | 4.0                   | 4.0                 | 4,784-5,988                         | 267,360              | 273,435             |
| Pers Spec                                   | 1.0                 | 1.0                   | 1.0                 | 2,900-4,669                         | 56,028               | 56,028              |
| Overtime                                    | -                   | -                     | -                   | (1,856)                             | -                    | -                   |
| Totals, Contracted Human Resources Services | 4.9                 | 6.0                   | 6.0                 | \$335,769                           | \$398,568            | \$408,408           |
| Contracted Fiscal Services:                 |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator III                     | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Acctg Administrator II                      | 2.5                 | 3.0                   | 3.0                 | 6,245-7,760                         | 277,326              | 279,360             |
| Acctg Administrator I-Supvr                 | 3.9                 | 5.0                   | 5.0                 | 5,689-7,068                         | 372,293              | 386,658             |
| Acctg Administrator I-Spec                  | 5.0                 | 5.0                   | 5.0                 | 5,255-6,578                         | 390,930              | 390,930             |
| Assoc Acctg Analyst                         | 10.8                | 11.0                  | 11.0                | 5,022-6,290                         | 784,348              | 797,667             |
| Sr Acctg Officer-Spec                       | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                         | 208,740              | 211,996             |
| Acctg Officer-Spec                          | 11.8                | 13.0                  | 13.0                | 4,177-5,230                         | 690,356              | 721,725             |
| Accountant Trainee                          | 4.9                 | 5.0                   | 5.0                 | 3,524-4,202                         | 232,044              | 242,840             |
| Temporary Help                              | 7.0                 | -                     | -                   | (369,461)                           | -                    | -                   |
| Overtime                                    | -                   | -                     | -                   | (11,160)                            | 2,000                | 2,000               |
| Totals, Contracted Fiscal Services          | 49.9                | 46.0                  | 46.0                | \$3,232,508                         | \$3,061,489          | \$3,136,628         |
| Office of Sustainability:                   |                     |                       |                     |                                     |                      |                     |
| Energy Savings Unit:                        |                     |                       |                     |                                     |                      |                     |
| Proj Director III                           | 0.6                 | 1.0                   | 1.0                 | 9,870-12,356                        | 126,405              | 132,731             |
| Proj Director II                            | 2.0                 | 2.0                   | 2.0                 | 8,978-11,235                        | 269,640              | 269,640             |
| Proj Director I                             | 1.8                 | 2.0                   | 2.0                 | 7,632-9,547                         | 193,815              | 203,514             |
| Clean Energy Unit:                          |                     |                       |                     |                                     |                      |                     |
| Proj Director III                           | 1.0                 | 1.0                   | 1.0                 | 9,870-12,356                        | 148,272              | 148,272             |
| Proj Director I                             | 2.3                 | 3.0                   | 3.0                 | 7,632-9,547                         | 342,780              | 343,692             |
| Assoc Constrn Analyst                       | 0.8                 | 1.0                   | 1.0                 | 7,180-10,376                        | 94,443               | 99,162              |
| Research Prog Spec II                       | 0.2                 | -                     | -                   | 5,772-7,225                         | -                    | -                   |
| Transportation Unit:                        |                     |                       |                     |                                     |                      |                     |
| Proj Director II                            | -                   | 1.0                   | 1.0                 | 8,978-11,235                        | 107,736              | 113,124             |
| Proj Director I                             | 0.4                 | 2.0                   | 2.0                 | 7,632-9,547                         | 185,078              | 194,336             |
| Assoc Constrn Analyst                       | 0.8                 | 1.0                   | 1.0                 | 7,180-10,376                        | 90,109               | 94,615              |
| Temporary Help                              | -                   | -                     | -                   | -                                   | 244,000              | 244,000             |
| Totals, Office of Sustainability            | 9.9                 | 14.0                  | 14.0                | \$1,144,379                         | \$1,802,278          | \$1,843,086         |
| Procurement Division:                       |                     |                       |                     |                                     |                      |                     |
| Procurement Administration:                 |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      | Proposed<br>2019-20 |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 |                     |
| Procurement Off-Dep Director          | 0.6                 | 1.0                   | 1.0                 | 13,953-14,371                       | 172,452              | 172,452             |
| Bus Dev Prog Mgr                      | 0.8                 | 1.0                   | 1.0                 | 8,529-9,501                         | 102,348              | 102,348             |
| Staff Services Mgr II-Supvry          | 0.6                 | 1.0                   | 1.0                 | 6,245-7,760                         | 92,884               | 93,120              |
| Staff Services Mgr I                  | 1.6                 | 2.0                   | 2.0                 | 5,689-7,068                         | 149,987              | 157,493             |
| Research Prog Spec I-Econ             | -                   | 1.0                   | 1.0                 | 5,255-6,578                         | 63,060               | 66,213              |
| Assoc Govtl Prog Analyst              | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                         | 264,431              | 270,467             |
| Special Asst For Communication        | 0.1                 | 1.0                   | 1.0                 | 4,117-5,103                         | 49,404               | 49,404              |
| Research Prog I-Gen                   | 1.0                 | 1.0                   | 1.0                 | 3,377-5,230                         | 56,628               | 59,460              |
| Staff Services Analyst-Gen            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 41,132               | 43,188              |
| Office Techn-Typing                   | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 37,878               | 39,772              |
| Policy Training & Customer Services:  |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                              | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |
| Mgr-EDP Acquisition                   | 0.6                 | -                     | -                   | 7,970-9,504                         | -                    | -                   |
| Info Tech Mgr I                       | 0.4                 | 1.0                   | 1.0                 | 7,092-9,504                         | 114,048              | 114,048             |
| Sr EDP Acquisition Spec-Supvry        | 1.2                 | -                     | -                   | 6,550-8,610                         | -                    | -                   |
| Info Tech Supvr II                    | 0.8                 | 2.0                   | 2.0                 | 6,426-8,611                         | 180,444              | 184,300             |
| Staff Services Mgr II-Supvry          | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 186,240              | 186,240             |
| Sr EDP Acquisition Spec-Tech          | 0.6                 | -                     | -                   | 6,057-7,961                         | -                    | -                   |
| Staff Services Mgr I                  | 1.8                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Staff EDP Acquisition Spec            | 2.2                 | -                     | -                   | 5,507-7,242                         | -                    | -                   |
| Research Prog Spec I                  | 0.9                 | 1.0                   | 1.0                 | 5,255-6,578                         | 78,936               | 78,936              |
| Research Prog Spec I-Econ             | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                         | 157,872              | 157,872             |
| Info Tech Spec I                      | 3.1                 | 8.0                   | 8.0                 | 4,921-7,962                         | 691,795              | 709,837             |
| Assoc Business Mgt Analyst            | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Assoc Govtl Prog Analyst              | 16.6                | 18.0                  | 18.0                | 4,784-5,988                         | 1,208,846            | 1,240,629           |
| Assoc Materials Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 65,928               | 69,226              |
| Research Writer                       | 0.2                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Staff Services Analyst-Gen            | 1.6                 | 1.0                   | 1.0                 | 3,063-4,980                         | 52,840               | 55,478              |
| Engineering Branch:                   |                     |                       |                     |                                     |                      |                     |
| Stds & Quality Control Mgr            | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                       | 148,800              | 148,800             |
| Sr Procurement Engr                   | 4.0                 | 4.0                   | 4.0                 | 8,986-11,247                        | 534,360              | 538,686             |
| Assoc Procurement Engr                | 11.0                | 12.0                  | 12.0                | 7,632-9,547                         | 1,262,065            | 1,285,618           |
| Asst Procurement Engr                 | 0.6                 | 1.0                   | 1.0                 | 5,837-7,303                         | 70,044               | 73,548              |
| Research Prog Spec II                 | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                         | 77,907               | 81,807              |
| Assoc Govtl Prog Analyst              | -                   | 1.0                   | 1.0                 | 4,784-5,988                         | 57,408               | 60,278              |
| Purchasing:                           |                     |                       |                     |                                     |                      |                     |
| Environmentally Preferred Purchasing: |                     |                       |                     |                                     |                      |                     |
| Sr Procurement Engr                   | 0.9                 | 1.0                   | 1.0                 | 8,986-11,247                        | 107,832              | 113,220             |
| Assoc Procurement Engr                | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                         | 114,564              | 114,564             |
| Strategic Sourcing & Acquisitions:    |                     |                       |                     |                                     |                      |                     |
| Mgr-EDP Acquisition                   | 1.8                 | -                     | -                   | 7,970-9,504                         | -                    | -                   |
| Staff Services Mgr III                | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Pharmaceutical Prog Consultant        | 0.8                 | 1.0                   | 1.0                 | 7,217-9,934                         | 113,853              | 118,347             |
| Info Tech Mgr I                       | 1.1                 | 3.0                   | 3.0                 | 7,092-9,504                         | 308,935              | 317,365             |
| C.E.A. A                              | 0.6                 | 1.0                   | 1.0                 | 6,913-9,937                         | 82,956               | 82,956              |
| Sr EDP Acquisition Spec-Supvry        | 3.5                 | -                     | -                   | 6,550-8,610                         | -                    | -                   |
| Info Tech Supvr II                    | 2.3                 | 6.0                   | 6.0                 | 6,426-8,611                         | 597,913              | 601,974             |
| Pharmaceutical Consultant II-Spec     | 1.0                 | 1.0                   | 1.0                 | 6,261-9,056                         | 127,510              | 127,510             |
| Staff Services Mgr II-Supvry          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Sr EDP Acquisition Spec-Tech          | 2.7                 | -                     | -                   | 6,057-7,961                         | -                    | -                   |
| Health Prog Mgr I                     | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                         | 83,850               | 84,816              |
| Staff Services Mgr I                  | 1.1                 | 2.0                   | 2.0                 | 5,689-7,068                         | 136,536              | 143,357             |
| Staff EDP Acquisition Spec            | 4.8                 | -                     | -                   | 5,507-7,242                         | -                    | -                   |



| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Health Prog Spec I                    | 2.9                 | 4.0                   | 4.0                 | 5,255-6,578                         | 310,506              | 315,744             |
| Info Tech Spec I                      | 7.5                 | 21.0                  | 21.0                | 4,921-7,962                         | 1,656,998            | 1,715,889           |
| Assoc Govtl Prog Analyst              | 11.3                | 10.0                  | 10.0                | 4,784-5,988                         | 682,741              | 702,513             |
| Assoc Materials Analyst               | 15.2                | 18.0                  | 18.0                | 4,784-5,988                         | 1,165,546            | 1,199,015           |
| Staff Services Analyst-Gen            | 1.0                 | 1.1                   | 1.1                 | 3,063-4,980                         | 63,436               | 63,619              |
| Office Techn-Typing                   | 3.8                 | 4.0                   | 4.0                 | 2,921-3,656                         | 165,527              | 169,055             |
| Mgt Services Techn                    | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                         | 42,956               | 44,956              |
| OSDS/Outreach:                        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                              | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |
| Bus Dev Prog Mgr                      | 0.2                 | -                     | -                   | 8,529-9,501                         | -                    | -                   |
| Staff Services Mgr II-Supvry          | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 186,240              | 186,240             |
| Staff Services Mgr I                  | 4.7                 | 5.0                   | 5.0                 | 5,689-7,068                         | 392,817              | 402,536             |
| Research Prog Spec I-Econ             | 1.0                 | -                     | -                   | 5,255-6,578                         | -                    | -                   |
| Assoc Govtl Prog Analyst              | 11.8                | 14.0                  | 14.0                | 4,784-5,988                         | 910,036              | 934,928             |
| Assoc Small Business Officer          | 5.7                 | 6.0                   | 6.0                 | 4,784-5,988                         | 431,136              | 431,136             |
| Graphic Designer III                  | 0.8                 | 1.0                   | 1.0                 | 4,748-5,945                         | 63,070               | 66,227              |
| Staff Services Analyst-Gen            | 0.1                 | 1.0                   | 1.0                 | 3,063-4,980                         | 48,719               | 51,157              |
| Office Techn-Typing                   | 3.8                 | 4.0                   | 4.0                 | 2,921-3,656                         | 162,882              | 166,634             |
| Temporary Help                        | 27.2                | 1.3                   | 1.3                 | (2,010,838)                         | 554,000              | 554,000             |
| Overtime                              | -                   | -                     | -                   | (23,237)                            | -                    | -                   |
| Totals, Procurement Division          | 190.2               | 186.4                 | 186.4               | \$15,075,089                        | \$15,056,700         | \$15,375,382        |
| Office of Fleet Administration:       |                     |                       |                     |                                     |                      |                     |
| Office of Fleet Administration:       |                     |                       |                     |                                     |                      |                     |
| C.E.A. A                              | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 114,060              | 114,060             |
| Staff Services Mgr II-Supvry          | 0.6                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Staff Services Mgr I                  | 1.6                 | 2.0                   | 2.0                 | 5,689-7,068                         | 150,634              | 158,028             |
| Assoc Govtl Prog Analyst              | 5.5                 | 7.0                   | 7.0                 | 4,784-5,988                         | 469,011              | 478,436             |
| Staff Services Analyst-Gen            | 1.1                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Administration:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Staff Services Mgr II-Supvry          | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                         | 74,940               | 78,684              |
| Staff Services Mgr I                  | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 71,392               | 74,965              |
| Assoc Govtl Prog Analyst              | 6.1                 | 8.0                   | 8.0                 | 4,784-5,988                         | 544,848              | 554,130             |
| Region I:                             |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                   | 1.0                 | 1.0                   | 1.0                 | 4,930-6,128                         | 73,536               | 73,536              |
| Insp-Auto Equipt                      | 5.5                 | 6.0                   | 6.0                 | 4,427-5,603                         | 373,767              | 380,496             |
| Region III:                           |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                   | 1.0                 | 1.0                   | 1.0                 | 4,930-6,128                         | 73,536               | 73,536              |
| Insp-Auto Equipt                      | 5.9                 | 6.0                   | 6.0                 | 4,427-5,603                         | 403,416              | 403,416             |
| Region II:                            |                     |                       |                     |                                     |                      |                     |
| Sr Insp-Auto Equipt                   | 1.0                 | 1.0                   | 1.0                 | 4,930-6,128                         | 73,536               | 73,536              |
| Insp-Auto Equipt                      | 4.6                 | 5.0                   | 5.0                 | 4,427-5,603                         | 322,510              | 325,184             |
| Statewide Travel Program:             |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Staff Services Mgr I                  | 1.7                 | 2.0                   | 2.0                 | 5,689-7,068                         | 162,772              | 166,668             |
| Assoc Govtl Prog Analyst              | 5.3                 | 6.0                   | 6.0                 | 4,784-5,988                         | 406,168              | 414,749             |
| Parking:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry          | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                         | 92,781               | 93,120              |
| Staff Services Mgr I                  | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst              | 2.0                 | 4.0                   | 4.0                 | 4,784-5,988                         | 258,389              | 267,718             |
| Staff Services Analyst-Gen            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 55,109               | 56,921              |
| Office Asst-Gen                       | 0.4                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| Capitol Garage:                       |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Auto Pool Attendant II                 | 1.0                 | 1.0                   | 1.0                 | 3,030-3,460                         | 42,352               | 42,352              |
| Auto Pool Attendant III                | 1.0                 | 1.0                   | 1.0                 | 2,907-3,614                         | 43,404               | 43,404              |
| Auto Pool Attendant I                  | 3.0                 | 3.0                   | 3.0                 | 2,796-3,183                         | 112,653              | 114,088             |
| Property Reutilization:                |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry           | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Staff Services Mgr I                   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,012               | 84,816              |
| Assoc Govtl Prog Analyst               | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 131,072              | 136,200             |
| Information Tech Assoc                 | 1.0                 | 1.0                   | 1.0                 | 3,728-6,604                         | 70,644               | 74,175              |
| Info Tech Techn                        | 0.6                 | -                     | -                   | 3,123-4,185                         | -                    | -                   |
| Transit Storage:                       |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                        | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                         | 57,834               | 58,152              |
| Materials & Stores Spec                | 0.2                 | 1.0                   | 1.0                 | 3,174-4,346                         | 38,088               | 39,996              |
| Warehouse Worker                       | 2.8                 | 3.0                   | 3.0                 | 3,174-3,962                         | 126,504              | 128,484             |
| Federal Surplus Property:              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst               | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 143,712              | 143,712             |
| Staff Services Analyst-Gen             | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 50,333               | 52,848              |
| Garage Operations-Administration:      |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr III                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,320              | 103,452             |
| Staff Services Mgr II-Supvry           | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 92,024               | 93,120              |
| Staff Services Mgr I                   | -                   | 1.0                   | 1.0                 | 5,689-7,068                         | 79,593               | 83,572              |
| Assoc Govtl Prog Analyst               | 6.7                 | 7.0                   | 7.0                 | 4,784-5,988                         | 479,217              | 485,210             |
| Staff Services Analyst-Gen             | 2.0                 | 3.0                   | 3.0                 | 3,063-4,980                         | 166,044              | 168,370             |
| Office Techn-Typing                    | 2.8                 | 4.0                   | 4.0                 | 2,921-3,656                         | 156,630              | 161,693             |
| Auto Pool Attendant I                  | 1.0                 | 1.0                   | 1.0                 | 2,796-3,183                         | 34,728               | 36,468              |
| Mgt Services Techn                     | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                         | 46,056               | 46,056              |
| L.E.A.P.                               | 0.5                 | -                     | -                   | 1,514                               | -                    | -                   |
| Auction Services:                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen             | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Auto Pool Attendant I                  | 0.9                 | 2.0                   | 2.0                 | 2,796-3,183                         | 70,200               | 73,428              |
| Sacramento Garage:                     |                     |                       |                     |                                     |                      |                     |
| Auto Techn I                           | 0.9                 | -                     | -                   | 3,245-4,060                         | -                    | -                   |
| Auto Pool Attendant II                 | 0.8                 | -                     | -                   | 3,030-3,460                         | -                    | -                   |
| Office Techn-Typing                    | 0.6                 | -                     | -                   | 2,921-3,656                         | -                    | -                   |
| Auto Pool Attendant III                | 1.0                 | 1.0                   | 1.0                 | 2,907-3,614                         | 43,368               | 43,368              |
| Auto Pool Attendant I                  | 1.4                 | -                     | -                   | 2,796-3,183                         | -                    | -                   |
| Office Asst-Gen                        | 0.6                 | -                     | -                   | 2,255-3,102                         | -                    | -                   |
| Temporary Help                         | 5.9                 | 1.4                   | 1.4                 | (315,880)                           | 178,000              | 178,000             |
| Overtime                               | -                   | -                     | -                   | (73,021)                            | 76,000               | 76,000              |
| Totals, Office of Fleet Administration | 98.4                | 103.4                 | 103.4               | \$6,421,683                         | \$6,855,381          | \$6,963,335         |
| Office of State Publishing:            |                     |                       |                     |                                     |                      |                     |
| State Printer:                         |                     |                       |                     |                                     |                      |                     |
| State Printer                          | 1.0                 | 1.0                   | 1.0                 | 8,529-9,501                         | 108,636              | 108,636             |
| Asst State Printer                     | 1.0                 | 1.0                   | 1.0                 | 7,977-9,058                         | 108,696              | 108,696             |
| Assoc Govtl Prog Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Exec Asst                              | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                         | 53,700               | 53,700              |
| Human Resources:                       |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst               | 0.4                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Staff Services Analyst-Gen             | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Office Techn-Typing                    | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 38,962               | 40,910              |
| Graphic Design:                        |                     |                       |                     |                                     |                      |                     |
| Graphic Designer III                   | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                         | 71,340               | 71,340              |
| Graphic Designer II                    | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                         | 59,781               | 60,516              |

| ORGANIZATIONAL UNIT<br>Classification   | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Advertising & Marketing:                |                     |                       |                     |                                     |                      |                     |
| Program Mgr-Printing Svcs               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 102,952              | 103,452             |
| Printing Process & Operations Supvr     | 1.0                 | 1.0                   | 1.0                 | 5,390-6,701                         | 74,772               | 78,516              |
| Printing Process-Operations Planner     | 0.3                 | 1.0                   | 1.0                 | 4,149-5,651                         | 54,740               | 57,476              |
| Customer Service:                       |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst                | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 143,712              | 143,712             |
| Printing Process-Operations Planner     | 8.0                 | 8.0                   | 8.0                 | 4,149-5,651                         | 516,105              | 521,562             |
| Production Planning:                    |                     |                       |                     |                                     |                      |                     |
| Printing Process-Operations Planner     | 7.5                 | 9.0                   | 9.0                 | 4,149-5,651                         | 575,088              | 580,100             |
| Printing Operations Asst                | 0.7                 | 1.0                   | 1.0                 | 3,455-4,273                         | 41,460               | 43,536              |
| Plant & Equipment Maintenance-Days:     |                     |                       |                     |                                     |                      |                     |
| Printing Plant Machinist                | 0.7                 | 3.0                   | 3.0                 | 5,212-5,370                         | 187,632              | 193,320             |
| Electrician II                          | 3.0                 | 3.0                   | 3.0                 | 4,648-5,884                         | 192,780              | 192,780             |
| Plant & Equipment Maintenance-Evenings: |                     |                       |                     |                                     |                      |                     |
| Printing Plant Machinist                | 0.7                 | 2.0                   | 2.0                 | 5,212-5,370                         | 132,139              | 134,035             |
| Mechanical & Industrial Engineer:       |                     |                       |                     |                                     |                      |                     |
| Printing Mech Supt                      | 1.0                 | 1.0                   | 1.0                 | 5,493-6,821                         | 81,852               | 81,852              |
| Mech Engr                               | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                         | 114,576              | 114,576             |
| Administration:                         |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry            | 1.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 189,960              | 189,960             |
| Staff Services Mgr I                    | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                         | 246,619              | 246,619             |
| Assoc Industrial Hygienist              | 1.0                 | 1.0                   | 1.0                 | 5,632-7,692                         | 76,530               | 80,361              |
| Health & Safety Off                     | -                   | 1.0                   | 1.0                 | 5,176-6,431                         | 62,112               | 65,220              |
| Info Tech Spec I                        | -                   | 1.0                   | 1.0                 | 4,921-7,962                         | 59,052               | 62,004              |
| Assoc Govtl Prog Analyst                | 5.8                 | 7.0                   | 7.0                 | 4,784-5,988                         | 470,749              | 480,334             |
| Staff Svcs Analyst-Gen                  | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                         | 36,756               | 38,592              |
| Mgt Services Techn                      | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                         | 46,056               | 46,056              |
| Interagency Mail Messenger:             |                     |                       |                     |                                     |                      |                     |
| Ofc Svc Supvr II-Gen                    | 0.4                 | 1.0                   | 1.0                 | 3,307-4,141                         | 49,692               | 49,692              |
| Interagency Mail Messenger              | 6.4                 | 8.0                   | 8.0                 | 2,479-3,102                         | 291,060              | 292,584             |
| Office Asst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                         | 34,166               | 35,880              |
| Production Indirect:                    |                     |                       |                     |                                     |                      |                     |
| Program Mgr-Printing Svcs               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 100,464              | 103,452             |
| Assoc Govtl Prog Analyst                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Mgt Services Techn                      | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                         | 46,056               | 46,056              |
| Digital Print & Mailing Svcs:           |                     |                       |                     |                                     |                      |                     |
| Pgrm Mgr Printing Svc(s)                | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 102,952              | 103,452             |
| Assoc Printing Plant Supt               | 2.5                 | 3.0                   | 3.0                 | 5,045-6,269                         | 230,736              | 232,368             |
| Assoc Govtl Prog Analyst                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Bookbinder IV                           | 1.0                 | 2.0                   | 2.0                 | 4,555-4,691                         | 118,213              | 118,213             |
| Digital Composition Spec III            | 1.2                 | 2.0                   | 2.0                 | 4,432-5,548                         | 125,811              | 128,778             |
| Bookbinder III                          | 2.0                 | 2.0                   | 2.0                 | 4,101-4,224                         | 109,486              | 109,486             |
| Sheetfed Offset Press Opr III           | 1.0                 | 1.0                   | 1.0                 | 3,940-4,934                         | 60,440               | 61,990              |
| Bookbinder II                           | 0.1                 | 1.0                   | 1.0                 | 3,647-3,756                         | 43,764               | 45,072              |
| Digital Print Opr II                    | 8.3                 | 9.0                   | 9.0                 | 3,117-3,904                         | 419,988              | 427,388             |
| Staff Svcs Analyst-Gen                  | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Mailing Mach Opr II                     | 6.6                 | 10.0                  | 10.0                | 2,881-3,600                         | 385,415              | 397,992             |
| Mgt Services Techn                      | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                         | 46,056               | 46,056              |
| Mailing Mach Opr I                      | 1.0                 | 2.0                   | 2.0                 | 2,479-3,358                         | 68,063               | 70,514              |
| Print Trades Spec Trainee-Gen           | 3.1                 | 5.0                   | 5.0                 | 2,221-2,653                         | 152,383              | 157,820             |
| Electronic Pre-Press:                   |                     |                       |                     |                                     |                      |                     |
| Print Plant Supt                        | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Printing Plant Supt               | 2.2                 | 3.0                   | 3.0                 | 5,045-6,269                         | 197,348              | 203,396             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Assoc Editor of Publications          | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                         | 138,413              | 141,912             |
| Electronic Pre-Press-Days:            |                     |                       |                     |                                     |                      |                     |
| Proofreader                           | 1.0                 | 1.0                   | 1.0                 | 4,448-4,581                         | 54,972               | 54,972              |
| Digital Composition-Spec III          | 2.9                 | 4.0                   | 4.0                 | 4,432-5,548                         | 247,880              | 252,580             |
| Digital Composition-Spec II           | 0.4                 | 1.0                   | 1.0                 | 4,028-5,043                         | 51,381               | 53,946              |
| Electronic Pre-Press-Evenings:        |                     |                       |                     |                                     |                      |                     |
| Proofreader                           | 0.3                 | 1.0                   | 1.0                 | 4,448-4,581                         | 54,972               | 54,972              |
| Digital Composition-Spec III          | 2.7                 | 3.0                   | 3.0                 | 4,432-5,548                         | 195,493              | 201,671             |
| Digital Composition-Spec II           | 0.8                 | 1.0                   | 1.0                 | 4,028-5,043                         | 48,336               | 50,748              |
| Electronic PrePress-Nights:           |                     |                       |                     |                                     |                      |                     |
| Digital Composition-Spec III          | 0.3                 | 1.0                   | 1.0                 | 4,432-5,548                         | 58,991               | 61,945              |
| Digital Composition-Spec II           | 0.7                 | 1.0                   | 1.0                 | 4,028-5,043                         | 48,336               | 50,748              |
| PressRoom-Days:                       |                     |                       |                     |                                     |                      |                     |
| Webfed Offset Press Opr IV            | 1.8                 | 2.0                   | 2.0                 | 4,631-5,796                         | 139,034              | 141,818             |
| Sheetfed Offset Press Opr V           | 1.0                 | 1.0                   | 1.0                 | 4,513-5,651                         | 67,812               | 67,812              |
| Webfed Offset Press Opr III           | 1.0                 | 2.0                   | 2.0                 | 4,364-5,464                         | 131,136              | 131,136             |
| Offset Press Asst                     | 4.0                 | 5.0                   | 5.0                 | 4,234-4,361                         | 260,136              | 261,660             |
| Printing Trades Asst II               | 1.0                 | 1.0                   | 1.0                 | 3,428-3,532                         | 42,384               | 42,384              |
| Sheetfed Offset Press Opr II          | 1.6                 | 2.0                   | 2.0                 | 3,190-3,993                         | 101,832              | 101,832             |
| Printing Trades Spec Trainee-Gen      | 2.4                 | 3.0                   | 3.0                 | 2,221-2,653                         | 91,410               | 93,060              |
| PressRoom-Evenings:                   |                     |                       |                     |                                     |                      |                     |
| Webfed Offset Press Opr IV            | 1.0                 | 1.0                   | 1.0                 | 4,631-5,796                         | 89,027               | 89,027              |
| Sheetfed Offset Press Opr V           | 0.8                 | 1.0                   | 1.0                 | 4,513-5,651                         | 73,237               | 73,237              |
| Sheetfed Offset Press Opr IV          | 1.8                 | 2.0                   | 2.0                 | 4,368-5,471                         | 136,556              | 136,556             |
| Webfed Offset Press Opr III           | 3.0                 | 3.0                   | 3.0                 | 4,364-5,464                         | 218,996              | 218,996             |
| Offset Press Asst                     | 3.0                 | 3.0                   | 3.0                 | 4,234-4,361                         | 169,557              | 169,557             |
| Webfed Offset Press Opr II            | 1.4                 | 2.0                   | 2.0                 | 4,128-5,167                         | 116,018              | 118,972             |
| Sheetfed Offset Press Opr III         | -                   | 1.0                   | 1.0                 | 3,940-4,934                         | 47,280               | 49,644              |
| Printing Trades Asst II               | 1.2                 | 2.0                   | 2.0                 | 3,428-3,532                         | 90,427               | 91,550              |
| Printing Trades Asst I                | 1.0                 | 1.0                   | 1.0                 | 2,970-3,059                         | 39,645               | 39,645              |
| Printing Trades Spec Trainee-Gen      | 1.9                 | 2.0                   | 2.0                 | 2,221-2,653                         | 67,703               | 68,766              |
| PressRoom-Nights:                     |                     |                       |                     |                                     |                      |                     |
| Webfed Offset Press Opr IV            | 0.7                 | 1.0                   | 1.0                 | 4,631-5,796                         | 90,418               | 90,418              |
| Sheetfed Offset Press Opr IV          | 1.0                 | 1.0                   | 1.0                 | 4,368-5,471                         | 61,039               | 64,088              |
| Webfed Offset Press Opr III           | 2.8                 | 2.0                   | 2.0                 | 4,364-5,464                         | 150,807              | 150,807             |
| Offset Press Asst                     | 3.0                 | 4.0                   | 4.0                 | 4,234-4,361                         | 223,503              | 225,027             |
| Webfed Offset Press Opr II            | 1.0                 | 1.0                   | 1.0                 | 4,128-5,167                         | 68,204               | 68,204              |
| Printing Trades Asst II               | 1.0                 | 1.0                   | 1.0                 | 3,428-3,532                         | 44,609               | 44,609              |
| Printing Trades Spec Trainee-Gen      | 1.7                 | 3.0                   | 3.0                 | 2,221-2,653                         | 105,060              | 105,060             |
| Fulfillment Services-Admin:           |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                  | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 67,576               | 70,480              |
| Staff Services Analyst-Gen            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 53,192               | 55,852              |
| Mgt Services Techn                    | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                         | 46,056               | 46,056              |
| Women, Infants & Children:            |                     |                       |                     |                                     |                      |                     |
| Assoc Govtl Prog Analyst              | 0.7                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Materials & Stores Spec               | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                         | 46,308               | 47,544              |
| Warehouse Worker                      | 1.7                 | 2.0                   | 2.0                 | 3,174-3,962                         | 83,985               | 85,860              |
| Staff Services Analyst-Gen            | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                         | 54,324               | 57,036              |
| Records Center:                       |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr II                      | 1.0                 | 1.0                   | 1.0                 | 4,289-5,845                         | 55,836               | 58,624              |
| Materials & Stores Supvr              | 1.4                 | 2.0                   | 2.0                 | 3,516-4,867                         | 102,046              | 104,436             |
| Materials & Stores Spec               | 1.8                 | 2.0                   | 2.0                 | 3,174-4,346                         | 85,632               | 87,540              |

| ORGANIZATIONAL UNIT<br>Classification   | NUMBER OF POSITIONS |                       |                     | Actual<br>2017-18<br>(Salary Range) | EXPENDITURES         |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 |                                     | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Warehouse Worker                        | 9.3                 | 11.0                  | 11.0                | 3,174-3,962                         | 471,734              | 476,298             |
| Office Techn-Typing                     | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Office Asst-Typing                      | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 37,980               | 37,980              |
| Document Destruction Center:            |                     |                       |                     |                                     |                      |                     |
| Materials & Stores Supvr                | 1.0                 | 1.0                   | 1.0                 | 3,516-4,867                         | 53,016               | 53,016              |
| Materials & Stores Spec                 | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                         | 47,544               | 47,544              |
| Warehouse Worker                        | 1.9                 | 3.0                   | 3.0                 | 3,174-3,962                         | 121,095              | 124,983             |
| Press:                                  |                     |                       |                     |                                     |                      |                     |
| Print Plant Supt                        | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Printing Plant Supt               | 2.9                 | 3.0                   | 3.0                 | 5,045-6,269                         | 217,228              | 220,408             |
| Bindery Services:                       |                     |                       |                     |                                     |                      |                     |
| Printing Plant Supt                     | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,268               | 71,676              |
| Assoc Printing Plant Supt               | 2.0                 | 3.0                   | 3.0                 | 5,045-6,269                         | 217,680              | 220,704             |
| Bindery-Days:                           |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                           | 2.7                 | 4.0                   | 4.0                 | 4,555-4,691                         | 222,720              | 225,168             |
| Bookbinder III                          | 1.8                 | 2.0                   | 2.0                 | 4,101-4,224                         | 99,900               | 101,376             |
| Bookbinder II                           | 2.6                 | 3.0                   | 3.0                 | 3,647-3,756                         | 133,767              | 135,216             |
| Printing Trades Asst II                 | 0.3                 | -                     | -                   | 3,428-3,532                         | -                    | -                   |
| Printing Trades Spec Trainee-Gen        | 2.0                 | 3.0                   | 3.0                 | 2,221-2,653                         | 88,401               | 91,232              |
| Bindery-Evenings:                       |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                           | 2.3                 | 4.0                   | 4.0                 | 4,555-4,691                         | 237,045              | 238,677             |
| Bookbinder III                          | 1.0                 | 1.0                   | 1.0                 | 4,101-4,224                         | 54,743               | 54,743              |
| Bookbinder II                           | 2.0                 | 3.0                   | 3.0                 | 3,647-3,756                         | 141,120              | 142,428             |
| Printing Trades Asst I                  | 0.5                 | -                     | -                   | 2,970-3,059                         | -                    | -                   |
| Printing Trades Spec Trainee-Gen        | 0.6                 | 2.0                   | 2.0                 | 2,221-2,653                         | 57,181               | 60,046              |
| Bindery-Nights:                         |                     |                       |                     |                                     |                      |                     |
| Bookbinder IV                           | 2.6                 | 3.0                   | 3.0                 | 4,555-4,691                         | 178,502              | 180,134             |
| Bookbinder III                          | 1.0                 | 1.0                   | 1.0                 | 4,101-4,224                         | 55,757               | 55,757              |
| Bookbinder II                           | 1.6                 | 3.0                   | 3.0                 | 3,647-3,756                         | 142,563              | 144,230             |
| Printing Trades Asst I                  | 1.0                 | 1.0                   | 1.0                 | 2,970-3,059                         | 40,379               | 40,379              |
| Printing Trades Spec Trainee-Gen        | 0.8                 | 1.0                   | 1.0                 | 2,221-2,653                         | 27,318               | 28,686              |
| Warehouse Services:                     |                     |                       |                     |                                     |                      |                     |
| Warehouse Mgr I                         | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                         | 58,152               | 58,152              |
| Materials & Stores Supvr                | 2.0                 | 2.0                   | 2.0                 | 3,516-4,867                         | 99,928               | 102,276             |
| Truck Driver                            | 1.0                 | 1.0                   | 1.0                 | 3,367-4,240                         | 48,504               | 48,504              |
| Materials & Stores Spec                 | 2.0                 | 2.0                   | 2.0                 | 3,174-4,346                         | 95,088               | 95,088              |
| Warehouse Worker                        | 5.6                 | 7.0                   | 7.0                 | 3,174-3,962                         | 298,978              | 301,926             |
| Office Techn-Typing                     | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 43,872               | 43,872              |
| Office Asst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| Legislative Driver:                     |                     |                       |                     |                                     |                      |                     |
| Heavy Truck Driver                      | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                         | 50,712               | 50,712              |
| Truck Driver                            | 2.0                 | 2.0                   | 2.0                 | 3,367-4,240                         | 87,816               | 89,886              |
| Legislative Bill Room & Annex:          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 79,554               | 83,320              |
| Assoc Govtl Prog Analyst                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 70,652               | 71,856              |
| Digital Print Opr II                    | 0.1                 | 1.0                   | 1.0                 | 3,117-3,904                         | 37,404               | 39,276              |
| Staff Services Analyst-Gen              | 1.3                 | 2.0                   | 2.0                 | 3,063-4,980                         | 102,677              | 105,762             |
| Office Techn-Typing                     | 0.2                 | 1.0                   | 1.0                 | 2,921-3,656                         | 35,490               | 37,263              |
| Office Asst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                         | 37,224               | 37,224              |
| Imaging-Electronic Document Management: |                     |                       |                     |                                     |                      |                     |
| Assoc Printing Plant Supt               | 0.6                 | 1.0                   | 1.0                 | 5,045-6,269                         | 75,228               | 75,228              |
| Printing Process-Operations Planner     | 0.2                 | 1.0                   | 1.0                 | 4,149-5,651                         | 67,812               | 67,812              |
| Temporary Help                          | 27.2                | 4.5                   | 4.5                 | (1,159,444)                         | 1,620,000            | 1,620,000           |

| ORGANIZATIONAL UNIT<br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Overtime                                  | -                   | -                     | -                   | (1,096,529)                         | 1,189,000            | 1,189,000           |
| Totals, Office of State Publishing        | 247.5               | 280.5                 | 280.5               | \$14,918,956                        | \$18,102,929         | \$18,319,163        |
| Office of Administrative Hearings:        |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| Director                                  | 1.0                 | 1.0                   | 1.0                 | 13,991-14,420                       | 167,892              | 167,892             |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                       | 163,889              | 163,884             |
| Attorney III                              | 1.0                 | 1.0                   | 1.0                 | 8,856-11,361                        | 123,024              | 129,180             |
| Staff Services Mgr I                      | 1.9                 | 3.0                   | 3.0                 | 5,689-7,068                         | 227,136              | 234,257             |
| Attorney                                  | 1.0                 | 1.0                   | 1.0                 | 5,387-9,385                         | 94,048               | 98,750              |
| Assoc Govtl Prog Analyst                  | 6.3                 | 8.0                   | 8.0                 | 4,784-5,988                         | 515,575              | 530,748             |
| Accountant I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 3,120-3,907                         | 46,884               | 46,884              |
| Staff Services Analyst-Gen                | 3.0                 | 4.0                   | 4.0                 | 3,063-4,980                         | 223,498              | 230,897             |
| Office Techn-Typing                       | 1.9                 | 3.0                   | 3.0                 | 2,921-3,656                         | 111,014              | 116,421             |
| Contract Arbitration:                     |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                | 0.8                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Administrative Law Judge Services:        |                     |                       |                     |                                     |                      |                     |
| Presiding Adm Law Judge                   | 6.0                 | 7.0                   | 7.0                 | 9,519-11,979                        | 1,019,838            | 1,025,549           |
| Adm Law Judge III                         | 15.4                | 22.8                  | 22.8                | 9,378-11,969                        | 3,093,989            | 3,144,633           |
| Adm Law Judge II-Spec                     | 28.6                | 34.0                  | 34.0                | 9,057-11,399                        | 4,628,192            | 4,686,570           |
| Adm Law Judge I                           | 6.8                 | 10.0                  | 10.0                | 8,638-10,865                        | 1,183,690            | 1,235,196           |
| Staff Services Mgr I                      | 2.0                 | 3.0                   | 3.0                 | 5,689-7,068                         | 224,472              | 235,691             |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 135,430              | 141,787             |
| Legal Support Supvr I                     | 1.9                 | 3.0                   | 3.0                 | 3,927-4,919                         | 156,949              | 163,527             |
| Legal Secretary                           | 2.7                 | 4.0                   | 4.0                 | 3,303-4,343                         | 203,754              | 205,734             |
| Staff Services Analyst-Gen                | 10.7                | 15.0                  | 15.0                | 3,063-4,980                         | 729,020              | 756,016             |
| Office Techn-Typing                       | 2.2                 | 3.0                   | 3.0                 | 2,921-3,656                         | 111,571              | 117,142             |
| Sr Legal Typist                           | 12.2                | 22.0                  | 22.0                | 2,815-3,936                         | 903,428              | 926,511             |
| Special Education:                        |                     |                       |                     |                                     |                      |                     |
| Presiding Adm Law Judge                   | 3.5                 | 4.0                   | 4.0                 | 9,519-11,979                        | 601,202              | 603,740             |
| Adm Law Judge III                         | 9.4                 | 9.0                   | 9.0                 | 9,378-11,969                        | 1,356,037            | 1,357,281           |
| Adm Law Judge II-Spec                     | 9.1                 | 10.0                  | 10.0                | 9,057-11,399                        | 1,416,453            | 1,430,893           |
| Adm Law Judge I                           | 9.1                 | 11.0                  | 11.0                | 8,638-10,865                        | 1,318,357            | 1,371,447           |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 79,656               | 83,209              |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 61,531               | 64,608              |
| Staff Svcs Analyst-Gen                    | 2.7                 | 3.0                   | 3.0                 | 3,063-4,980                         | 160,504              | 162,695             |
| Office Techn-Typing                       | 1.5                 | 3.0                   | 3.0                 | 2,921-3,656                         | 105,156              | 110,414             |
| Sr Legal Typist                           | 5.0                 | 4.0                   | 4.0                 | 2,815-3,936                         | 171,984              | 177,916             |
| Temporary Help                            | 8.2                 | 2.0                   | 2.0                 | (658,153)                           | 468,000              | 468,000             |
| Overtime                                  | -                   | -                     | -                   | (13,734)                            | 10,000               | 10,000              |
| Totals, Office of Administrative Hearings | 159.9               | 196.8                 | 196.8               | \$16,858,163                        | \$19,812,173         | \$20,197,472        |
| Office of Risk and Insurance Management:  |                     |                       |                     |                                     |                      |                     |
| Administration:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 65,928               | 69,226              |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 49,921               | 52,415              |
| Motor Vehicle Insurance Account:          |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Staff Risk Mgr                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Assoc Risk Analyst                        | 4.8                 | 5.0                   | 5.0                 | 4,784-5,988                         | 359,280              | 359,280             |
| Staff Services Analyst-Gen                | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 50,739               | 53,277              |
| Office Techn-Typing                       | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                         | 40,374               | 42,369              |
| Office Asst-Typing                        | 0.8                 | -                     | -                   | 2,331-3,165                         | -                    | -                   |
| Insurance Services:                       |                     |                       |                     |                                     |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20  |
| Staff Risk Mgr                                     | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816               |
| Assoc Risk Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856               |
| Claims-General:                                    |                     |                       |                     |                                     |                      |                      |
| Assoc Risk Analyst                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,168               | 71,856               |
| Statewide Health & Safety:                         |                     |                       |                     |                                     |                      |                      |
| Prog Mgr I   | 1.0                 | 1.0                   | 1.0                 | 5,773-7,183                         | 86,035               | 86,196               |
| Staff Risk Mgr                                     | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816               |
| Assoc Govtl Prog Analyst                           | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856               |
| Statewide Health & Safety-DDT:                     |                     |                       |                     |                                     |                      |                      |
| Staff Services Analyst-Gen                         | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760               |
| Energy Contract Services:                          |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr II-Suprvy                       | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120               |
| Assoc Govtl Prog Analyst                           | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                         | 192,768              | 202,415              |
| Government Claims Program:                         |                     |                       |                     |                                     |                      |                      |
| Staff Services Mgr I                               | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816               |
| Assoc Govtl Prog Analyst                           | 3.9                 | 4.0                   | 4.0                 | 4,784-5,988                         | 261,389              | 267,442              |
| Office Techn-Typing                                | 3.1                 | 4.0                   | 4.0                 | 2,921-3,656                         | 161,582              | 165,274              |
| Equip Maint Mgmt Insurance Prog:                   |                     |                       |                     |                                     |                      |                      |
| Assoc Risk Analyst                                 | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                         | 58,125               | 61,029               |
| Asst Risk Analyst                                  | 2.0                 | 2.0                   | 2.0                 | 3,977-4,980                         | 111,909              | 116,640              |
| Temporary Help                                     | 2.9                 | 0.4                   | 0.4                 | (276,437)                           | 375,000              | 375,000              |
| Overtime   | -                   | -                     | -                   | (880)                               | 1,000                | 1,000                |
| Totals, Office of Risk and Insurance Management    | 36.5                | 35.4                  | 35.4                | \$2,571,048                         | \$2,751,774          | \$2,789,975          |
| Office of Legal Services:                          |                     |                       |                     |                                     |                      |                      |
| Legal Services:                                    |                     |                       |                     |                                     |                      |                      |
| Asst Chief Counsel                                 | 1.0                 | 1.0                   | 1.0                 | 11,838-13,847                       | 166,164              | 166,164              |
| Attorney IV  | 0.1                 | -                     | -                   | 9,782-12,560                        | -                    | -                    |
| Attorney III                                       | 3.1                 | 3.0                   | 3.0                 | 8,856-11,361                        | 357,412              | 371,223              |
| Attorney   | 3.0                 | 3.0                   | 3.0                 | 5,387-9,385                         | 291,963              | 302,221              |
| Intellectual Property:                             |                     |                       |                     |                                     |                      |                      |
| Attorney IV  | 0.8                 | 1.0                   | 1.0                 | 9,782-12,560                        | 150,720              | 150,720              |
| Assoc Govtl Prog Analyst                           | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 67,576               | 70,480               |
| Temporary Help                                     | 0.1                 | -                     | -                   | (9,182)                             | 75,000               | 75,000               |
| Overtime   | -                   | -                     | -                   | -                                   | 2,000                | 2,000                |
| Totals, Office of Legal Services                   | 9.1                 | 9.0                   | 9.0                 | \$1,034,904                         | \$1,110,835          | \$1,137,808          |
| California Commission on Disability Access         |                     |                       |                     |                                     |                      |                      |
| Exec Director                                      | 1.0                 | 1.0                   | 1.0                 | 9,371-10,445                        | 119,220              | 119,220              |
| Staff Services Mgr I                               | 0.4                 | 1.0                   | 1.0                 | 5,689-7,068                         | 82,206               | 84,411               |
| Staff Services Analyst-Gen                         | 1.7                 | 3.0                   | 3.0                 | 3,063-4,980                         | 134,393              | 141,115              |
| Temporary Help                                     | 1.2                 | -                     | -                   | (79,254)                            | -                    | -                    |
| Overtime   | -                   | -                     | -                   | (2,081)                             | -                    | -                    |
| Totals, California Commission on Disability Access | 4.3                 | 5.0                   | 5.0                 | \$317,481                           | \$335,819            | \$344,746            |
| Totals, Statewide Support Services                 | 812.7               | 885.5                 | 885.5               | \$62,119,314                        | \$69,548,164         | \$70,782,521         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                | <b>3,428.8</b>      | <b>3,615.6</b>        | <b>3,614.6</b>      | <b>\$236,418,851</b>                | <b>\$249,648,123</b> | <b>\$253,301,742</b> |
| <i>Regular/Ongoing Positions</i>                   | 2,237.7             | 2,659.4               | 2,658.4             | 178,650,925                         | 205,674,123          | 209,327,742          |
| <i>Temporary Help</i>                              | 1,191.1             | 956.2                 | 956.2               | 53,366,904                          | 41,664,000           | 41,664,000           |
| <i>Overtime</i>                                    | -                   | -                     | -                   | 4,401,022                           | 2,310,000            | 2,310,000            |

<sup>1</sup> 1.0 position limited-term to 6/30/2019.

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Office</b>                      |                     |                       |                     |   |                      |                     |
| Executive Officer                            | 1.0                 | 1.0                   | 1.0                 | \$11,425-12,726                         | \$152,712            | \$152,712           |
| C.E.A. C                                     | 1.2                 | 1.0                   | 1.0                 | 10,688-12,136                           | 128,256              | 128,256             |
| C.E.A. B                                     | 3.8                 | 4.0                   | 4.0                 | 9,625-15,885                            | 518,148              | 518,148             |
| Exec Asst                                    | 0.4                 | 1.0                   | 1.0                 | 3,830-4,793                             | 52,962               | 55,572              |
| Totals, Executive Office                     | 6.4                 | 7.0                   | 7.0                 | \$840,661                               | \$852,078            | \$854,688           |
| <b>Legal Division</b>                        |                     |                       |                     |   |                      |                     |
| Legal Branch:                                |                     |                       |                     |   |                      |                     |
| Attorney IV                                  | 1.8                 | 2.0                   | 2.0                 | 9,782-12,560                            | 300,726              | 301,440             |
| Attorney III                                 | 1.8                 | 2.0                   | 2.0                 | 8,856-11,361                            | 227,511              | 238,886             |
| Attorney                                     | 0.9                 | 2.0                   | 2.0                 | 5,387-9,385                             | 177,048              | 185,904             |
| Totals, Legal Branch                         | 4.5                 | 6.0                   | 6.0                 | \$554,749                               | \$705,285            | \$726,230           |
| Appeals Branch:                              |                     |                       |                     |   |                      |                     |
| Supvng Attorney                              | 0.6                 | 1.0                   | 1.0                 | 8,860-11,373                            | 106,320              | 111,636             |
| Assoc Govtl Prog Analyst                     | 7.2                 | 7.0                   | 7.0                 | 4,784-5,988                             | 470,356              | 479,498             |
| Legal Secretary                              | 1.0                 | 1.0                   | 1.0                 | 3,303-4,343                             | 52,116               | 52,116              |
| Staff Services Analyst-Gen                   | 2.8                 | 4.0                   | 4.0                 | 3,063-4,980                             | 193,032              | 196,704             |
| Office Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Temporary Help                               | -                   | -                     | -                   | -                                       | 30,000               | 30,000              |
| Totals, Appeals Branch                       | 12.6                | 14.0                  | 14.0                | \$834,777                               | \$865,696            | \$883,826           |
| Probate & Settlement Recovery Branch         |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Suprvy                 | 0.6                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Staff Services Mgr I                         | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Assoc Govtl Prog Analyst                     | 3.9                 | 5.0                   | 5.0                 | 4,784-5,988                             | 323,931              | 332,940             |
| Totals, Probate & Settlement Recovery Branch | 4.5                 | 6.0                   | 6.0                 | \$303,035                               | \$392,199            | \$404,616           |
| Audits and Investigations Section:           |                     |                       |                     |   |                      |                     |
| Sr Mgt Auditor                               | 1.0                 | 1.0                   | 1.0                 | 6,245-8,148                             | \$97,776             | \$97,776            |
| Assoc Mgt Auditor                            | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | \$79,248             | \$79,248            |
| Totals, Audits and Investigations Section    | 2.0                 | 2.0                   | 2.0                 | \$157,816                               | \$177,024            | \$177,024           |
| Totals, Legal Division                       | 23.6                | 28.0                  | 28.0                | \$1,850,377                             | \$2,140,204          | \$2,191,696         |
| <b>Information Technology Division</b>       |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II                             | 0.8                 | 1.0                   | 1.0                 | 8,605-10,459                            | 103,260              | 108,420             |
| Info Tech Mgr                                | 2.4                 | 3.0                   | 3.0                 | 7,092-9,054                             | 199,152              | 203,412             |
| Info Tech Spec II                            | 2.0                 | 2.0                   | 2.0                 | 6,516-8,732                             | 205,855              | 208,873             |
| Info Tech Sup II                             | 0.8                 | 2.0                   | 2.0                 | 5,507-7,242                             | 289,322              | 297,946             |
| Info Tech Spec I                             | 17.7                | 21.0                  | 21.0                | 4,921-7,965                             | 1,803,150            | 1,855,901           |
| Info Tech Assoc                              | 2.4                 | 4.0                   | 4.0                 | 3,728-6,604                             | 245,066              | 252,050             |
| Temporary Help                               | -                   | -                     | -                   | -                                       | 60,000               | 60,000              |
| Overtime                                     | -                   | -                     | -                   | (470)                                   | 40,000               | 40,000              |
| Totals, Information Technology Division      | 26.1                | 33.0                  | 33.0                | \$2,399,925                             | \$2,845,805          | \$2,926,602         |
| <b>Office of Policy and Outreach</b>         |                     |                       |                     |   |                      |                     |
| Public Affairs and Outreach Section:         |                     |                       |                     |   |                      |                     |
| Info Officer II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 86,940               | 88,704              |
| Assoc Govtl Prog Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 134,050              | 137,163             |
| Info Officer I                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Graphic Designer II                          | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 57,354               | 59,634              |
| Staff Services Analyst-Gen                   | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 109,474              | 111,962             |
| Office Techn-Gen                             | 0.9                 | 1.0                   | 1.0                 | 2,868-3,593                             | 35,989               | 37,793              |
| Temporary Help                               | -                   | -                     | -                   | -                                       | 4,000                | 4,000               |
| Totals, Public Affairs and Outreach Section  | 7.8                 | 8.0                   | 8.0                 | \$465,415                               | \$481,215            | \$495,532           |
| Legislation Section:                         |                     |                       |                     |   |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Mgr II-Supvry                   | -                   | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Staff Services Mgr I                           | 1.4                 | 2.0                   | 2.0                 | 5,689-7,068                             | 154,504              | 157,987             |
| Totals, Legislation Section                    | 1.4                 | 3.0                   | 3.0                 | \$115,330                               | \$229,444            | \$236,671           |
| Totals, Office of Policy and Outreach          | 9.2                 | 11.0                  | 11.0                | \$580,745                               | \$710,659            | \$732,203           |
| <b>Administration and Finance Division</b>     |                     |                       |                     |   |                      |                     |
| Fiscal Services:                               |                     |                       |                     |   |                      |                     |
| Info Tech Mgr II                               | 0.9                 | 1.0                   | 1.0                 | 8,605-10,459                            | 125,508              | 125,508             |
| Totals, Fiscal Services                        | 0.9                 | 1.0                   | 1.0                 | \$125,800                               | \$125,508            | \$125,508           |
| Audits Section:                                |                     |                       |                     |   |                      |                     |
| Assoc Mgt Auditor                              | 1.4                 | 2.0                   | 2.0                 | 5,022-6,604                             | 120,528              | 126,554             |
| Totals, Audits Section                         | 1.4                 | 2.0                   | 2.0                 | \$120,079                               | \$120,528            | \$126,554           |
| Post Process Quality Assurance Section:        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                       | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 348,453              | 351,504             |
| Totals, Post Process Quality Assurance Section | 6.0                 | 6.0                   | 6.0                 | \$431,353                               | \$433,269            | \$436,320           |
| Business Services Branch:                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Assoc Govtl Prog Analyst                       | 1.4                 | 1.0                   | 1.0                 | 4,784-5,988                             | 67,266               | 70,632              |
| Business Services Officer I-Supvr              | 1.0                 | 1.0                   | 1.0                 | 4,307-5,331                             | 63,972               | 63,972              |
| Business Service Officer I-Spec                | 1.0                 | 1.0                   | 1.0                 | 3,977-4,980                             | 59,760               | 59,760              |
| Staff Services Analyst-Gen                     | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,520               | 50,948              |
| Office Techn-Typing                            | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Office Techn-Gen                               | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,116               | 43,116              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,713-4,152                             | 49,824               | 49,824              |
| Office Asst-Gen                                | 2.0                 | 2.0                   | 2.0                 | 2,255-3,102                             | 74,448               | 74,448              |
| Totals, Business Services Branch               | 8.7                 | 10.0                  | 10.0                | \$489,492                               | \$535,078            | \$542,624           |
| Human Resources Branch:                        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                       | 1.6                 | 2.0                   | 2.0                 | 4,784-5,988                             | 131,973              | 136,551             |
| Assoc Personnel Analyst                        | 1.8                 | 2.0                   | 2.0                 | 4,784-5,988                             | 148,032              | 148,032             |
| Staff Services Analyst-Gen                     | 0.1                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,572               | 42,600              |
| Pers Spec                                      | 1.7                 | 2.0                   | 2.0                 | 2,900-4,669                             | 82,092               | 90,510              |
| Temporary Help                                 | 0.1                 | -                     | -                   | (10,688)                                | 20,000               | 20,000              |
| Overtime                                       | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Totals, Human Resources Branch                 | 8.3                 | 9.0                   | 9.0                 | \$518,279                               | \$580,605            | \$595,629           |
| Accounting Section:                            |                     |                       |                     |   |                      |                     |
| Acctg Administrator II                         | 0.7                 | 1.0                   | 1.0                 | 6,245-7,760                             | 85,736               | 90,024              |
| Acctg Administrator I-Supvry                   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Acctg Analyst                            | 1.7                 | 2.0                   | 2.0                 | 5,022-6,290                             | 131,364              | 137,556             |
| Assoc Govtl Prog Analyst                       | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 63,037               | 66,192              |
| Acct Officer-Spec                              | 3.6                 | 4.0                   | 4.0                 | 4,177-5,230                             | 235,330              | 241,221             |
| Acct Trainee                                   | 0.3                 | 1.0                   | 1.0                 | 3,524-4,202                             | 42,816               | 44,955              |
| Office Tech-Gen                                | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 42,431               | 43,073              |
| Temporary Help                                 | 0.5                 | -                     | -                   | (25,222)                                | 41,000               | 41,000              |
| Overtime                                       | -                   | -                     | -                   | -                                       | 10,000               | 10,000              |
| Totals, Accounting Section                     | 9.8                 | 11.0                  | 11.0                | \$579,105                               | \$685,530            | \$707,837           |
| Budgets Section:                               |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                       | 0.7                 | 1.0                   | 1.0                 | 5,022-6,290                             | 58,842               | 61,782              |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Budget Section                           | 1.7                 | 2.0                   | 2.0                 | \$128,335                               | \$143,658            | \$146,598           |
| Restituion & Recovery Branch:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Research Analyst II-Gen                          | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 75,480               | 75,480              |
| Assoc Govtl Prog Analyst                         | 5.9                 | 6.0                   | 6.0                 | 4,784-5,988                             | 416,406              | 424,973             |
| Staff Services Analyst-Gen                       | 1.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 110,268              | 115,776             |
| Totals, Restitution & Recovery Branch            | 9.9                 | 12.0                  | 12.0                | \$722,678                               | \$780,090            | \$794,165           |
| Totals, Administration and Finance Division      | 46.7                | 53.0                  | 53.0                | \$3,115,121                             | \$3,404,266          | \$3,475,235         |
| <b>Victim Compensation Division</b>              |                     |                       |                     |   |                      |                     |
| Victim Compensation Program:                     |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                           | 0.6                 | 1.0                   | 1.0                 | 7,593-8,621                             | 100,625              | 103,122             |
| Staff Services Mgr II-Supvry                     | 2.7                 | 3.0                   | 3.0                 | 6,245-7,760                             | 276,648              | 279,360             |
| Totals, Victim Compensation Program              | 3.3                 | 4.0                   | 4.0                 | \$314,684                               | \$377,273            | \$382,482           |
| Eligibility Determination Section:               |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                         | 0.3                 | 1.0                   | 1.0                 | 4,784-5,988                             | 63,531               | 66,705              |
| Staff Services Analyst-Gen                       | 11.1                | 12.0                  | 12.0                | 3,063-4,980                             | 628,550              | 643,932             |
| Totals, Eligibility Determination Section        | 12.4                | 14.0                  | 14.0                | \$705,816                               | \$776,897            | \$795,453           |
| Program Development and Analysis Section:        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                             | 1.3                 | 2.0                   | 2.0                 | 5,689-7,068                             | 153,084              | 156,492             |
| Research Analyst II-Gen                          | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 69,515               | 72,993              |
| Assoc Govtl Prog Analyst                         | 7.4                 | 8.0                   | 8.0                 | 4,784-5,988                             | 528,585              | 545,498             |
| Trng Ofcr I                                      | 1.5                 | 2.0                   | 2.0                 | 4,784-5,988                             | 122,333              | 128,450             |
| Office Techn-Typing                              | 1.7                 | 2.0                   | 2.0                 | 2,921-3,656                             | 78,924               | 80,676              |
| Totals, Program Development and Analysis Section | 12.9                | 15.0                  | 15.0                | \$807,132                               | \$952,441            | \$984,109           |
| Benefit Determination Section:                   |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II-Supvry                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                             | 2.6                 | 3.0                   | 3.0                 | 5,689-7,068                             | 245,742              | 249,552             |
| Assoc Govtl Prog Analyst                         | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 139,020              | 142,380             |
| Staff Services Analyst-Gen                       | 24.4                | 26.0                  | 26.0                | 3,063-4,980                             | 1,425,927            | 1,454,853           |
| Office Tech-Gen                                  | 0.6                 | 1.0                   | 1.0                 | 2,868-3,593                             | 35,417               | 37,189              |
| Office Asst-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                             | 37,980               | 37,980              |
| Totals, Benefit Determination Section            | 31.5                | 34.0                  | 34.0                | \$1,861,499                             | \$1,977,206          | \$2,015,074         |
| Application Intake Section:                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                             | 0.3                 | 1.0                   | 1.0                 | 5,689-7,068                             | 69,688               | 73,171              |
| Assoc Govtl Prog Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Staff Services Analyst-Gen                       | 4.0                 | 4.0                   | 4.0                 | 3,063-4,980                             | 225,986              | 231,307             |
| Office Techn-Typing                              | 8.8                 | 10.0                  | 10.0                | 2,921-3,656                             | 403,176              | 412,357             |
| Limited Exam                                     | 0.2                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Temporary Help                                   | 0.6                 | -                     | -                   | (45,778)                                | 45,000               | 45,000              |
| Totals, Application Intake Section               | 14.9                | 16.0                  | 16.0                | \$670,811                               | \$770,706            | \$788,691           |
| Customer Services Section:                       |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                             | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,204               | 84,000              |
| Assoc Govtl Prog Analyst                         | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 64,080               | 67,287              |
| Staff Services Analyst-Gen                       | 9.8                 | 10.0                  | 10.0                | 3,063-4,980                             | 550,177              | 562,369             |
| Prog Techn II                                    | 1.0                 | 1.0                   | 1.0                 | 2,925-3,665                             | 43,980               | 43,980              |
| Totals, Customer Services Section                | 12.6                | 13.0                  | 13.0                | \$722,189                               | \$739,441            | \$757,636           |
| County Liaison Section:                          |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Mgt Auditor                                | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 79,248               | 79,248              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Assoc Govtl Prog Analyst                  | 6.0                 | 6.0                   | 6.0                 | 4,784-5,988                             | 409,517              | 420,794             |
| Prog Techn                                | <u>1.0</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>2,529-3,398</u>                      | <u>40,776</u>        | <u>40,776</u>       |
| Totals, County Liaison Section            | 9.0                 | 9.0                   | 9.0                 | \$604,998                               | \$614,357            | \$625,634           |
| Document Receiving Section:               |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 0.6                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 60,276               | 63,288              |
| Staff Services Analyst-Gen                | 2.8                 | 3.0                   | 3.0                 | 3,063-4,980                             | 158,849              | 165,259             |
| Prog Techn II                             | 1.0                 | 1.0                   | 1.0                 | 2,925-3,665                             | 43,980               | 43,980              |
| Office Techn-Gen                          | <u>4.5</u>          | <u>5.0</u>            | <u>5.0</u>          | <u>2,868-3,593</u>                      | <u>199,455</u>       | <u>202,964</u>      |
| Totals, Document Receiving Section        | 9.9                 | 10.0                  | 10.0                | \$485,823                               | \$462,560            | \$475,491           |
| Mental Health Section:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 3.2                 | 4.0                   | 4.0                 | 4,784-5,988                             | 267,984              | 274,137             |
| Staff Services Analyst-Gen                | <u>6.7</u>          | <u>7.0</u>            | <u>7.0</u>          | <u>3,063-4,980</u>                      | <u>382,025</u>       | <u>392,772</u>      |
| Totals, Mental Health Section             | <u>10.9</u>         | <u>12.0</u>           | <u>12.0</u>         | <u>\$668,752</u>                        | <u>\$734,825</u>     | <u>\$751,725</u>    |
| Totals, Victim Compensation Division      | <u>117.4</u>        | <u>127.0</u>          | <u>127.0</u>        | <u>\$6,841,704</u>                      | <u>\$7,405,706</u>   | <u>\$7,576,295</u>  |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>229.4</b>        | <b>259.0</b>          | <b>259.0</b>        | <b>\$15,710,691</b>                     | <b>\$17,618,718</b>  | <b>\$18,016,719</b> |
| <i>Regular/Ongoing Positions</i>          | 228.2               | 259.0                 | 259.0               | 15,628,533                              | 17,358,718           | 17,756,719          |
| <i>Temporary Help</i>                     | 1.2                 | -                     | -                   | 81,688                                  | 200,000              | 200,000             |
| <i>Overtime</i>                           | -                   | -                     | -                   | 470                                     | 60,000               | 60,000              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive</b>                          |                     |                       |                     |   |                      |                     |
| Executive Office:                         |                     |                       |                     |   |                      |                     |
| Chief Investment Officer                  | 1.0                 | 1.0                   | 1.0                 | \$34,000-51,000                         | \$565,531            | \$565,524           |
| Exec Officer                              | 1.0                 | 1.0                   | 1.0                 | 18,666-29,400                           | 318,000              | 318,000             |
| General Counsel                           | 1.0                 | 1.0                   | 1.0                 | 17,833-29,302                           | 351,624              | 351,624             |
| Chief Financial Officer, PERS             | 0.7                 | 1.0                   | 1.0                 | 17,500-25,833                           | 210,000              | 210,000             |
| Chief Actuary                             | 1.0                 | 1.0                   | 1.0                 | 17,166-25,833                           | 248,400              | 248,400             |
| Investment Director                       | 0.8                 | 1.0                   | 1.0                 | 15,666-25,662                           | 286,000              | 300,300             |
| C.E.A. C                                  | 4.0                 | 4.0                   | 4.0                 | 10,688-12,136                           | 682,324              | 682,324             |
| Admin Asst II                             | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,100               | 72,551              |
| Totals, Executive Office                  | 10.5                | 11.0                  | 11.0                | \$2,673,045                             | \$2,730,979          | \$2,748,723         |
| Board Services Unit:                      |                     |                       |                     |   |                      |                     |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 107,808              | 107,808             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 2.3                 | 3.0                   | 3.0                 | 4,784-5,988                             | 200,872              | 204,992             |
| Staff Services Analyst (Gen)              | 0.4                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Board Services Unit               | 4.7                 | 5.0                   | 5.0                 | \$372,639                               | \$393,496            | \$397,616           |
| Totals, Executive                         | 15.2                | 16.0                  | 16.0                | \$3,045,684                             | \$3,124,475          | \$3,146,339         |
| <b>Actuarial</b>                          |                     |                       |                     |   |                      |                     |
| Supvng Pension Actuary                    | 3.1                 | 4.0                   | 4.0                 | 11,226-13,988                           | 655,931              | 655,931             |
| Sr Pension Actuary                        | 11.8                | 14.0                  | 14.0                | 10,642-13,323                           | 2,046,472            | 2,088,699           |
| C.E.A. B                                  | 1.7                 | 2.0                   | 2.0                 | 9,625-11,465                            | 355,008              | 355,008             |
| Sr Life Actuary                           | 1.8                 | 2.0                   | 2.0                 | 9,588-13,107                            | 312,916              | 312,916             |
| Assoc Pension Actuary                     | 1.0                 | 2.0                   | 2.0                 | 8,768-10,978                            | 221,220              | 232,272             |
| Staff Services Mgr III                    | 0.1                 | -                     | -                   | 7,593-8,621                             | -                    | -                   |
| Supvng Actuarial Asst                     | 5.0                 | 5.0                   | 5.0                 | 6,392-7,943                             | 476,580              | 476,580             |
| Sr Actuarial Asst                         | 19.1                | 20.0                  | 20.0                | 6,043-7,565                             | 1,690,409            | 1,730,800           |
| Actuarial Asst                            | 4.6                 | 5.0                   | 5.0                 | 5,502-6,886                             | 350,643              | 363,851             |
| Assoc Govtl Prog Analyst                  | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 143,712              | 143,712             |
| Admin Asst II                             | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Actuarial Asst Trainee                    | 1.5                 | 1.0                   | 1.0                 | 3,884-5,727                             | 58,848               | 61,788              |
| Totals, Actuarial                         | 52.6                | 58.0                  | 58.0                | \$5,696,423                             | \$6,383,595          | \$6,493,413         |
| <b>General Counsel</b>                    |                     |                       |                     |   |                      |                     |
| Legal Office:                             |                     |                       |                     |   |                      |                     |
| Asst Chief Counsel                        | 3.0                 | 4.0                   | 4.0                 | 11,838-13,847                           | 640,260              | 647,652             |
| C.E.A. C                                  | 2.0                 | 2.0                   | 2.0                 | 10,688-12,136                           | 367,548              | 367,548             |
| Attorney V                                | 5.9                 | 6.0                   | 6.0                 | 10,333-13,188                           | 949,536              | 949,536             |
| Attorney IV                               | 7.3                 | 9.0                   | 9.0                 | 9,782-12,560                            | 1,296,715            | 1,326,042           |
| Attorney III                              | 13.5                | 12.0                  | 12.0                | 8,856-11,361                            | 1,518,759            | 1,563,504           |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,192               | 103,452             |
| Staff Services Mgr II (Suprvy)            | 2.6                 | 3.0                   | 3.0                 | 6,245-7,760                             | 276,234              | 279,021             |
| Staff Services Mgr I                      | 2.6                 | 3.0                   | 3.0                 | 5,689-7,068                             | 231,978              | 239,334             |
| Attorney                                  | 1.0                 | 1.0                   | 1.0                 | 5,387-9,385                             | 112,620              | 112,620             |
| Info Tech Spec I                          | 1.0                 | 1.0                   | 1.0                 | 4,921-7,962                             | 91,006               | 91,006              |
| Admin Asst II                             | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Assoc Govtl Prog Analyst                  | 6.6                 | 7.0                   | 7.0                 | 4,784-5,988                             | 472,096              | 484,088             |
| Legal Support Supvr I                     | 0.6                 | 1.0                   | 1.0                 | 3,927-4,919                             | 54,462               | 57,180              |
| Legal Assistant                           | 0.9                 | 1.0                   | 1.0                 | 3,682-4,609                             | 48,984               | 51,436              |
| Executive Assistant                       | 0.3                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Legal Secretary                           | 5.0                 | 5.0                   | 5.0                 | 3,303-4,343                             | 243,429              | 250,378             |
| Staff Services Analyst (Gen)              | 1.1                 | 2.0                   | 2.0                 | 3,063-4,980                             | 102,842              | 107,986             |
| Office Techn (Typing)                     | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 79,914               | 82,517              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Sr Legal Typist                               | 0.2                 | 1.0                   | 1.0                 | 2,815-3,936                             | 35,916               | 37,713              |
| Totals, Legal Office                          | 57.6                | 62.0                  | 62.0                | \$6,300,033                             | \$6,695,507          | \$6,825,029         |
| Investigations:                               |                     |                       |                     |   |                      |                     |
| Supvng Special Investigator II                | 1.0                 | 1.0                   | 1.0                 | 6,786-8,839                             | 109,250              | 109,250             |
| Info Tech Spec II                             | 1.0                 | 1.0                   | 1.0                 | 6,516-8,732                             | 104,784              | 104,784             |
| Supvng Special Investigator I                 | 3.0                 | 3.0                   | 3.0                 | 6,021-7,838                             | 296,509              | 297,014             |
| Assoc Govtl Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Investigator                                  | 7.9                 | 10.0                  | 10.0                | 4,544-7,316                             | 764,054              | 782,241             |
| Totals, Investigations                        | 13.9                | 16.0                  | 16.0                | \$1,252,537                             | \$1,346,453          | \$1,365,145         |
| Office of Audit Services:                     |                     |                       |                     |   |                      |                     |
| C.E.A. B                                      | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 127,332              | 127,332             |
| Supvng Mgmt Auditor                           | 2.3                 | 2.0                   | 2.0                 | 7,593-9,052                             | 216,840              | 217,248             |
| Sr Prog Auditor Info Sys(s)                   | 1.0                 | 1.0                   | 1.0                 | 6,559-8,621                             | 101,272              | 103,452             |
| Sr Prog Auditor                               | 5.6                 | 7.0                   | 7.0                 | 6,245-8,148                             | 671,346              | 679,680             |
| Staff Prog Auditor Info Sys(s)                | 1.4                 | 2.0                   | 2.0                 | 5,798-7,622                             | 180,387              | 182,928             |
| Staff Management Auditor                      | 5.3                 | 7.0                   | 7.0                 | 5,689-7,422                             | 605,491              | 611,387             |
| Assoc Prog Auditor Info Sys(s)                | 1.6                 | 2.0                   | 2.0                 | 5,259-6,913                             | 142,124              | 145,280             |
| Staff Prog Auditor                            | 9.5                 | 10.0                  | 10.0                | 5,255-6,908                             | 748,050              | 775,793             |
| Assoc Prog Auditor                            | 18.0                | 20.0                  | 20.0                | 5,022-6,604                             | 1,455,363            | 1,495,728           |
| Assoc Govtl Prog Analyst                      | 1.5                 | 2.0                   | 2.0                 | 4,784-5,988                             | 121,576              | 127,655             |
| Exec Secretary II                             | 0.9                 | 1.0                   | 1.0                 | 3,576-4,475                             | 47,220               | 49,584              |
| Prog Auditor                                  | 4.3                 | 6.0                   | 6.0                 | 3,377-5,491                             | 296,204              | 311,013             |
| Staff Services Analyst (Gen)                  | 0.5                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Office Techn (Gen)                            | 0.3                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,116               | 43,116              |
| L.E.A.P. Candidate                            | 0.5                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals, Office of Audit Services              | 53.7                | 62.0                  | 62.0                | \$4,177,640                             | \$4,756,321          | \$4,870,196         |
| Totals, General Counsel                       | 125.2               | 140.0                 | 140.0               | \$11,730,210                            | \$12,798,281         | \$13,060,370        |
| <b>Financial Office</b>                       |                     |                       |                     |   |                      |                     |
| Office of the Chief Financial Officer:        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Supvry)                | 0.2                 | 1.0                   | 1.0                 | 6,245-7,760                             | 83,672               | 87,858              |
| Staff Services Mgr I                          | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Admin Asst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Assoc Govtl Prog Analyst                      | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                             | 200,432              | 203,988             |
| Office Asst (Typing)                          | 0.3                 | -                     | -                   | 2,331-3,165                             | -                    | -                   |
| Totals, Office of the Chief Financial Officer | 5.2                 | 6.0                   | 6.0                 | \$357,993                               | \$424,228            | \$435,378           |
| Enterprise Risk Management:                   |                     |                       |                     |   |                      |                     |
| C.E.A. B                                      | 1.0                 | 2.0                   | 2.0                 | 9,625-11,465                            | 198,546              | 198,546             |
| Staff Services Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 101,211              | 103,452             |
| Staff Services Mgr II (Supvry)                | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 84,596               | 88,828              |
| Staff Services Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 154,036              | 157,501             |
| Research Analyst II (Gen)                     | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                             | 142,413              | 146,145             |
| Assoc Govtl Prog Analyst                      | 1.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,647               | 60,527              |
| Exec Secretary II                             | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,700               | 53,700              |
| Staff Services Analyst (Gen)                  | 1.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 90,252               | 94,760              |
| Totals, Enterprise Risk Management            | 10.5                | 12.0                  | 12.0                | \$784,628                               | \$882,401            | \$903,459           |
| Financial Reporting & Accounting Services:    |                     |                       |                     |   |                      |                     |
| Investment Manager                            | 0.7                 | 1.0                   | 1.0                 | 11,666-19,110                           | 140,000              | 140,000             |
| Financial Accountant IV                       | 2.7                 | 4.0                   | 4.0                 | 9,189-10,435                            | 454,842              | 477,564             |
| Financial Accountant III                      | 4.1                 | 6.0                   | 6.0                 | 8,351-9,484                             | 621,336              | 652,392             |
| Acctg Administrator III                       | 0.2                 | -                     | -                   | 7,593-8,621                             | -                    | -                   |
| Staff Services Mgr III                        | 0.6                 | -                     | -                   | 7,593-8,621                             | -                    | -                   |
| Financial Accountant II                       | 0.5                 | 6.0                   | 6.0                 | 6,869-8,536                             | 517,096              | 542,937             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Investment Officer II                             | 5.0                 | 5.0                   | 5.0                 | 6,341-7,937                             | 439,476              | 456,145             |
| Staff Services Mgr II (Suprvy)                    | 0.6                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Acctg Administrator II                            | 1.3                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Financial Accountant I                            | 0.4                 | 4.0                   | 4.0                 | 5,973-7,429                             | 305,052              | 320,120             |
| Research Prog Spec II                             | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Staff Services Mgr I                              | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 169,632              | 169,632             |
| Acctg Administrator I (Supvr)                     | 7.5                 | 8.0                   | 8.0                 | 5,689-7,068                             | 587,959              | 604,999             |
| Research Prog Spec I                              | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Acctg Administrator I (Spec)                      | 11.8                | 11.0                  | 11.0                | 5,255-6,578                             | 848,670              | 851,826             |
| Associate Acctg Analyst                           | 27.0                | 28.0                  | 28.0                | 5,022-6,290                             | 2,007,868            | 2,042,200           |
| Sr Acctg Officer (Spec)                           | 5.5                 | 6.0                   | 6.0                 | 4,784-5,988                             | 418,463              | 423,043             |
| Assoc Govtl Prog Analyst                          | 3.8                 | 6.0                   | 6.0                 | 4,784-5,988                             | 406,720              | 416,032             |
| Acctg Officer (Spec)                              | 21.5                | 21.0                  | 21.0                | 4,177-5,230                             | 1,209,874            | 1,244,820           |
| Accountant Trainee                                | 7.1                 | 10.0                  | 10.0                | 3,524-4,202                             | 445,175              | 464,894             |
| Investment Officer I                              | 1.0                 | 1.0                   | 1.0                 | 3,463-6,578                             | 78,936               | 78,936              |
| Accounting Analyst                                | 4.5                 | 4.0                   | 4.0                 | 3,377-5,230                             | 236,064              | 244,932             |
| Accountant I (Spec)                               | 1.4                 | 2.0                   | 2.0                 | 3,120-3,907                             | 93,768               | 93,768              |
| Staff Services Analyst (Gen)                      | 1.0                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Financial Reporting & Accounting Svcs     | 112.2               | 128.0                 | 128.0               | \$8,124,296                             | \$9,221,507          | \$9,468,560         |
| Financial Planning, Policy and Budgeting:         |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 0.3                 | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 82,956              |
| Financial Accountant IV                           | -                   | 1.0                   | 1.0                 | 9,189-10,435                            | 110,268              | 115,776             |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Financial Accountant II                           | 1.0                 | 1.0                   | 1.0                 | 6,869-8,536                             | 96,774               | 100,875             |
| Staff Services Mgr II (Suprvy)                    | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 279,360              | 279,360             |
| Acctg Administrator II                            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Financial Accountant I                            | 0.4                 | 1.0                   | 1.0                 | 5,973-7,420                             | 89,040               | 89,040              |
| Research Prog Spec II                             | 2.7                 | 3.0                   | 3.0                 | 5,772-7,225                             | 259,146              | 260,100             |
| Staff Admin Analyst (Acctg Sys(s))                | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Staff Services Mgr I                              | 4.5                 | 5.0                   | 5.0                 | 5,689-7,068                             | 392,688              | 399,594             |
| Research Prog Spec I                              | 0.3                 | -                     | -                   | 5,255-6,578                             | -                    | -                   |
| Research Analyst II (Gen)                         | 0.3                 | 1.0                   | 1.0                 | 5,022-6,290                             | 66,729               | 70,068              |
| Associate Admin Analyst (Acct)                    | 2.3                 | 3.0                   | 3.0                 | 5,022-6,290                             | 212,652              | 218,789             |
| Associate Acctg Analyst                           | 2.4                 | 3.0                   | 3.0                 | 5,022-6,290                             | 201,020              | 209,604             |
| Associate Budget Analyst                          | 1.3                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 3.9                 | 3.0                   | 3.0                 | 4,784-5,988                             | 191,176              | 198,588             |
| Exec Secretary II                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,149               | 51,149              |
| Research Analyst I (Gen)                          | 0.8                 | -                     | -                   | 3,377-5,230                             | -                    | -                   |
| Staff Services Analyst (Gen)                      | 2.1                 | 5.0                   | 5.0                 | 3,063-4,980                             | 220,714              | 229,531             |
| Office Techn (Typing)                             | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Totals, Financial Planning, Policy & Budgeting    | 28.9                | 35.0                  | 35.0                | \$2,203,029                             | \$2,553,564          | \$2,610,482         |
| Treasury Management:                              |                     |                       |                     |   |                      |                     |
| Investment Manager                                | -                   | 1.0                   | 1.0                 | 11,666-19,110                           | 140,000              | 140,000             |
| Totals, Treasury Management                       | -                   | 1.0                   | 1.0                 | -                                       | \$140,000            | \$140,000           |
| Pension Contract Mgmt Svcs & Prefunding Programs: |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 121,272              | 121,272             |
| Staff Services Mgr III                            | 1.9                 | 2.0                   | 2.0                 | 7,593-8,621                             | 201,987              | 206,310             |
| Financial Accountant II                           | 0.4                 | 1.0                   | 1.0                 | 6,869-8,536                             | 84,143               | 88,349              |
| Staff Services Mgr II (Suprvy)                    | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 274,964              | 278,834             |
| Financial Accountant I                            | 0.1                 | -                     | -                   | 5,973-7,420                             | -                    | -                   |
| Staff Services Mgr I                              | 4.2                 | 6.0                   | 6.0                 | 5,689-7,068                             | 481,680              | 491,986             |
| Research Prog Spec I                              | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 149,712              | 155,616             |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Research Analyst II (Gen)                        | 2.0                 | 3.0                   | 3.0                 | 5,022-6,290                             | 227,871              | 211,224             |
| Ret Prog Spec II (Tech)                          | 0.7                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Govtl Prog Analyst                         | 15.2                | 16.0                  | 16.0                | 4,784-5,988                             | 1,098,158            | 1,118,057           |
| Research Analyst I (Gen)                         | -                   | 1.0                   | 1.0                 | 3,377-5,230                             | 40,524               | 42,552              |
| Exec Secretary I                                 | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,000               | 47,000              |
| Totals, Pension Contract Mgmt & Prefunding Progs | 31.3                | 36.0                  | 36.0                | \$2,358,446                             | \$2,727,311          | \$2,761,200         |
| Totals, Financial Office                         | 188.1               | 218.0                 | 218.0               | \$13,828,392                            | \$15,949,011         | \$16,319,079        |
| <b>Office of Enterprise Compliance</b>           |                     |                       |                     |   |                      |                     |
| Investment Director                              | 0.3                 | -                     | -                   | 15,666-25,662                           | -                    | -                   |
| Investment Manager                               | 1.0                 | 1.0                   | 1.0                 | 11,666-19,110                           | 151,200              | 158,760             |
| Staff Services Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| C.E.A. A   | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Services Mgr II (Supvry)                   | 1.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 170,346              | 174,210             |
| Research Prog Spec II                            | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Staff Services Mgr I                             | 1.6                 | 3.0                   | 3.0                 | 5,689-7,068                             | 224,499              | 234,038             |
| Staff Prog Auditor                               | 1.9                 | 2.0                   | 2.0                 | 5,255-6,908                             | 165,792              | 165,792             |
| Research Prog Spec I                             | 1.8                 | 2.0                   | 2.0                 | 5,255-6,578                             | 152,274              | 156,732             |
| Assoc Prog Auditor                               | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 79,248               | 79,248              |
| Assoc Govtl Prog Analyst                         | 6.0                 | 7.0                   | 7.0                 | 4,784-5,988                             | 443,933              | 464,356             |
| Investment Officer I                             | 1.8                 | 2.0                   | 2.0                 | 3,463-6,578                             | 110,517              | 116,043             |
| Staff Services Analyst (Gen)                     | 1.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 98,433               | 103,359             |
| Office Techn (Typing)                            | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, Office of Enterprise Compliance          | 21.0                | 26.0                  | 26.0                | \$1,620,540                             | \$1,913,222          | \$1,969,518         |
| <b>Investment Office</b>                         |                     |                       |                     |   |                      |                     |
| Executive:                                       |                     |                       |                     |   |                      |                     |
| Chief Operating Investment Officer               | 0.7                 | 1.0                   | 1.0                 | 20,000-32,760                           | 380,000              | 379,992             |
| Staff Services Mgr II (Supvry)                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                             | 1.6                 | 2.0                   | 2.0                 | 5,689-7,068                             | 143,158              | 150,319             |
| Assoc Govtl Prog Analyst                         | 6.1                 | 7.0                   | 7.0                 | 4,784-5,988                             | 442,751              | 460,817             |
| Staff Services Analyst (Gen)                     | 2.3                 | 4.0                   | 4.0                 | 3,063-4,980                             | 184,107              | 193,317             |
| Totals, Executive                                | 11.7                | 15.0                  | 15.0                | \$1,121,784                             | \$1,243,136          | \$1,277,565         |
| Sustainable Investments:                         |                     |                       |                     |   |                      |                     |
| Managing Investment Director                     | 0.2                 | 1.0                   | 1.0                 | 21,833-35,672                           | 300,000              | 315,000             |
| Investment Director                              | 1.0                 | 2.0                   | 2.0                 | 15,666-25,662                           | 528,413              | 554,834             |
| Investment Manager                               | 1.0                 | 2.0                   | 2.0                 | 11,666-19,110                           | 350,000              | 367,500             |
| Assoc Investment Mgr                             | 0.6                 | 1.0                   | 1.0                 | 9,000-13,500                            | 135,960              | 142,764             |
| Investment Officer II                            | 1.0                 | 2.0                   | 2.0                 | 6,341-7,937                             | 170,652              | 175,140             |
| Admin Asst I                                     | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 59,760               | 62,520              |
| Investment Officer I                             | 0.4                 | 1.0                   | 1.0                 | 3,463-6,578                             | 41,556               | 43,632              |
| Staff Services Analyst (Gen)                     | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 48,520               | 50,948              |
| Totals, Sustainable Investments                  | 5.2                 | 11.0                  | 11.0                | \$716,630                               | \$1,634,861          | \$1,712,338         |
| Investment Core Services:                        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                           | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                         | 2.5                 | 4.0                   | 4.0                 | 4,784-5,988                             | 279,868              | 285,071             |
| Staff Services Analyst (Gen)                     | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 49,316               | 51,784              |
| Totals, Investment Core Services                 | 5.2                 | 7.0                   | 7.0                 | \$398,037                               | \$517,452            | \$525,123           |
| Global Equity:                                   |                     |                       |                     |   |                      |                     |
| Managing Investment Director                     | 1.0                 | 1.0                   | 1.0                 | 21,833-35,672                           | 380,886              | 399,924             |
| Investment Director                              | 4.1                 | 5.0                   | 5.0                 | 15,666-25,662                           | 1,199,655            | 1,248,300           |
| Investment Manager                               | 7.2                 | 7.0                   | 7.0                 | 11,666-19,110                           | 1,274,538            | 1,338,240           |
| Assoc Investment Mgr                             | 4.4                 | 8.0                   | 8.0                 | 9,000-13,500                            | 1,027,029            | 1,078,356           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Investment Officer III                    | 6.7                 | 8.0                   | 8.0                 | 8,475-10,106                            | 901,006              | 921,790             |
| Investment Officer II                     | 8.2                 | 8.0                   | 8.0                 | 6,341-7,937                             | 721,735              | 738,535             |
| Staff Services Mgr II (Suprvy)            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 80,324               | 84,340              |
| Staff Services Mgr I                      | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 162,879              | 168,224             |
| Assoc Govtl Prog Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 59,760               | 62,520              |
| Investment Officer I                      | 2.0                 | 3.0                   | 3.0                 | 3,463-6,578                             | 169,704              | 178,188             |
| Staff Services Analyst (Gen)              | 3.3                 | 5.0                   | 5.0                 | 3,063-4,980                             | 246,971              | 256,745             |
| Office Techn (Typing)                     | 1.4                 | 2.0                   | 2.0                 | 2,921-3,656                             | 72,148               | 75,750              |
| Totals, Global Equity                     | 43.1                | 52.0                  | 52.0                | \$5,573,284                             | \$6,354,043          | \$6,611,188         |
| Trust Level Portfolio Management:         |                     |                       |                     |   |                      |                     |
| Managing Investment Director              | 1.0                 | 1.0                   | 1.0                 | 21,833-35,672                           | 414,030              | 428,064             |
| Investment Director                       | 1.0                 | 1.0                   | 1.0                 | 15,666-25,662                           | 278,710              | 292,632             |
| Investment Manager                        | 6.2                 | 5.0                   | 5.0                 | 11,666-19,110                           | 934,323              | 981,024             |
| Assoc Investment Mgr                      | 2.0                 | 3.0                   | 3.0                 | 9,000-13,500                            | 350,677              | 368,208             |
| Investment Officer III                    | 4.1                 | 4.0                   | 4.0                 | 8,475-10,106                            | 469,705              | 479,429             |
| Investment Officer II                     | 3.0                 | 3.0                   | 3.0                 | 6,341-7,937                             | 270,046              | 282,673             |
| Investment Officer I                      | 4.0                 | 4.0                   | 4.0                 | 3,463-6,578                             | 251,204              | 260,244             |
| Totals, Trust Level Portfolio Management  | 21.3                | 21.0                  | 21.0                | \$3,154,003                             | \$2,968,695          | \$3,092,274         |
| Global Fixed Income:                      |                     |                       |                     |   |                      |                     |
| Managing Investment Director              | 1.0                 | 1.0                   | 1.0                 | 21,833-35,672                           | 261,996              | 275,100             |
| Investment Director                       | 4.0                 | 6.0                   | 6.0                 | 15,666-25,662                           | 1,621,767            | 1,682,576           |
| Investment Manager                        | 9.3                 | 10.0                  | 10.0                | 11,666-19,110                           | 1,798,107            | 1,885,495           |
| Assoc Investment Mgr                      | 3.6                 | 5.0                   | 5.0                 | 9,000-13,500                            | 670,868              | 704,400             |
| Investment Officer III                    | 8.2                 | 8.0                   | 8.0                 | 8,475-10,106                            | 936,995              | 959,660             |
| Investment Officer II                     | 8.5                 | 8.0                   | 8.0                 | 6,341-7,937                             | 711,957              | 728,039             |
| Financial Accountant I                    | -                   | 1.0                   | 1.0                 | 5,973-7,420                             | 71,676               | 75,264              |
| Admin Asst I                              | 0.9                 | 1.0                   | 1.0                 | 3,977-5,210                             | 57,790               | 59,615              |
| Investment Officer I                      | 0.9                 | 1.0                   | 1.0                 | 3,463-6,578                             | 68,424               | 71,848              |
| Staff Services Analyst (Gen)              | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,858               | 58,008              |
| Totals, Global Fixed Income               | 36.7                | 42.0                  | 42.0                | \$5,702,713                             | \$6,256,438          | \$6,500,005         |
| Investment Servicing:                     |                     |                       |                     |   |                      |                     |
| Investment Director                       | 1.0                 | 1.0                   | 1.0                 | 15,666-25,662                           | 295,113              | 307,944             |
| Investment Manager                        | 2.0                 | 2.0                   | 2.0                 | 11,666-19,110                           | 426,156              | 441,168             |
| Assoc Investment Mgr                      | 1.5                 | 3.0                   | 3.0                 | 9,000-13,500                            | 353,941              | 371,619             |
| Investment Officer III                    | 7.3                 | 7.0                   | 7.0                 | 8,475-10,106                            | 835,984              | 844,512             |
| Investment Officer II                     | 14.7                | 18.0                  | 18.0                | 6,341-7,937                             | 1,608,033            | 1,648,548           |
| Assoc Govtl Prog Analyst                  | 1.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,244               | 71,745              |
| Investment Officer I                      | 7.1                 | 8.0                   | 8.0                 | 3,463-6,578                             | 501,086              | 514,300             |
| Staff Services Analyst (Gen)              | 4.0                 | 5.0                   | 5.0                 | 3,063-4,980                             | 245,152              | 257,408             |
| Totals, Investment Servicing              | 39.5                | 45.0                  | 45.0                | \$3,913,422                             | \$4,335,709          | \$4,457,244         |
| Real Assets:                              |                     |                       |                     |   |                      |                     |
| Managing Investment Director              | 1.0                 | 1.0                   | 1.0                 | 21,833-35,672                           | 384,540              | 403,764             |
| Investment Director                       | 3.0                 | 3.0                   | 3.0                 | 15,666-25,662                           | 713,129              | 748,776             |
| Investment Manager                        | 8.8                 | 11.0                  | 11.0                | 11,666-19,110                           | 1,938,756            | 2,028,840           |
| Assoc Investment Mgr                      | 2.0                 | 2.0                   | 2.0                 | 9,000-13,500                            | 249,310              | 261,768             |
| Investment Officer III                    | 11.0                | 13.0                  | 13.0                | 8,475-10,106                            | 1,501,049            | 1,537,088           |
| Investment Officer II                     | 7.0                 | 8.0                   | 8.0                 | 6,341-7,937                             | 721,787              | 740,093             |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 69,688               | 73,171              |
| Assoc Govtl Prog Analyst                  | 1.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 61,280               | 64,344              |
| Investment Officer I                      | 5.0                 | 6.0                   | 6.0                 | 3,463-6,578                             | 405,575              | 420,569             |
| Exec Secretary I                          | 0.3                 | -                     | -                   | 3,283-4,112                             | -                    | -                   |



| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Analyst (Gen)                     | 1.3                 | 2.0                   | 2.0                 | 3,063-4,980                             | 119,520              | 119,520             |
| Office Techn (Typing)                            | <u>2.8</u>          | <u>4.0</u>            | <u>4.0</u>          | <u>2,921-3,656</u>                      | <u>152,299</u>       | <u>157,820</u>      |
| Totals, Real Assets                              | 44.9                | 52.0                  | 52.0                | \$5,501,641                             | \$6,316,933          | \$6,555,753         |
| Private Equity:                                  |                     |                       |                     |   |                      |                     |
| Managing Investment Director                     | 0.7                 | 1.0                   | 1.0                 | 21,833-35,672                           | 262,000              | 275,100             |
| Investment Director                              | 2.3                 | 2.0                   | 2.0                 | 15,666-25,662                           | 518,845              | 544,776             |
| Investment Manager                               | 7.8                 | 7.0                   | 7.0                 | 11,666-19,110                           | 1,266,813            | 1,330,120           |
| Assoc Investment Mgr                             | 0.3                 | 1.0                   | 1.0                 | 9,000-13,500                            | 108,000              | 113,400             |
| Investment Officer III                           | 4.3                 | 3.0                   | 3.0                 | 8,475-10,106                            | 352,637              | 363,900             |
| Investment Officer II                            | 8.7                 | 9.0                   | 9.0                 | 6,341-7,937                             | 771,919              | 801,681             |
| Staff Services Mgr I                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 82,206               | 84,411              |
| Assoc Govtl Prog Analyst                         | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 141,992              | 143,712             |
| Admin Asst I                                     | 0.2                 | -                     | -                   | 3,977-5,210                             | -                    | -                   |
| Investment Officer I                             | 2.8                 | 3.0                   | 3.0                 | 3,463-6,578                             | 182,824              | 191,446             |
| Staff Services Analyst (Gen)                     | 1.5                 | 2.0                   | 2.0                 | 3,063-4,980                             | 99,448               | 104,424             |
| Office Techn (Typing)                            | 0.7                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| L.E.A.P. Candidate                               | <u>0.2</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>15,143</u>                           | <u>33,708</u>        | <u>35,388</u>       |
| Totals, Private Equity                           | 32.5                | 32.0                  | 32.0                | \$4,182,725                             | \$3,820,392          | \$3,988,358         |
| Opportunistic Strategies:                        |                     |                       |                     |   |                      |                     |
| Managing Investment Director                     | 1.0                 | 1.0                   | 1.0                 | 21,833-35,672                           | 364,000              | 382,200             |
| Investment Director                              | 2.9                 | 3.0                   | 3.0                 | 15,666-25,662                           | 742,037              | 779,124             |
| Investment Manager                               | 3.4                 | 5.0                   | 5.0                 | 11,666-19,110                           | 878,565              | 920,258             |
| Assoc Investment Mgr                             | 0.9                 | 2.0                   | 2.0                 | 9,000-13,500                            | 265,585              | 278,853             |
| Investment Officer III                           | 3.8                 | 5.0                   | 5.0                 | 8,475-10,106                            | 578,177              | 588,916             |
| Investment Officer II                            | 2.1                 | 3.0                   | 3.0                 | 6,341-7,937                             | 274,380              | 278,580             |
| Investment Officer I                             | <u>1.1</u>          | <u>2.0</u>            | <u>2.0</u>          | <u>3,463-6,578</u>                      | <u>113,404</u>       | <u>119,072</u>      |
| Totals, Opportunistic Strategies                 | 15.2                | 21.0                  | 21.0                | \$2,699,610                             | \$3,216,148          | \$3,347,003         |
| Global Governments & Economics:                  |                     |                       |                     |   |                      |                     |
| Managing Investment Director                     | -                   | 1.0                   | 1.0                 | 21,833-35,672                           | 262,000              | 275,100             |
| Totals, Global Governments & Economics           | -                   | 1.0                   | 1.0                 | -                                       | \$262,000            | \$275,100           |
| Investment Compliance and Operational Risk:      |                     |                       |                     |   |                      |                     |
| Investment Director                              | 1.0                 | 1.0                   | 1.0                 | 15,666-25,662                           | 275,808              | 289,596             |
| Investment Manager                               | 3.0                 | 3.0                   | 3.0                 | 11,666-19,110                           | 530,963              | 557,490             |
| Assoc Investment Mgr                             | 1.0                 | 1.0                   | 1.0                 | 9,000-13,500                            | 122,246              | 128,356             |
| Investment Officer III                           | 3.1                 | 4.0                   | 4.0                 | 8,475-10,106                            | 457,718              | 468,089             |
| Investment Officer II                            | 1.4                 | 1.0                   | 1.0                 | 6,341-7,937                             | 88,038               | 92,439              |
| Investment Officer I                             | 2.2                 | 3.0                   | 3.0                 | 3,463-6,578                             | 221,458              | 224,640             |
| Staff Services Analyst (Gen)                     | <u>1.0</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>3,063-4,980</u>                      | <u>59,208</u>        | <u>59,760</u>       |
| Totals, Investment Compliance & Operational Risk | 12.7                | 14.0                  | 14.0                | \$1,638,969                             | \$1,755,439          | \$1,820,370         |
| Investment Manager Engagement Program:           |                     |                       |                     |   |                      |                     |
| Investment Director                              | 1.0                 | 1.0                   | 1.0                 | 15,666-25,662                           | 280,000              | 294,000             |
| Investment Manager                               | 1.0                 | 1.0                   | 1.0                 | 11,666-19,110                           | 151,200              | 158,760             |
| Assoc Investment Mgr                             | 0.4                 | -                     | -                   | 9,000-13,500                            | -                    | -                   |
| Investment Officer III                           | 3.0                 | 3.0                   | 3.0                 | 8,475-10,106                            | 356,061              | 361,152             |
| Investment Officer II                            | 0.7                 | 1.0                   | 1.0                 | 6,341-7,937                             | 77,994               | 81,894              |
| Investment Officer I                             | <u>1.3</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>3,463-6,578</u>                      | <u>61,036</u>        | <u>63,945</u>       |
| Totals, Investment Manager Engagement Program    | 7.4                 | 7.0                   | 7.0                 | \$981,624                               | \$926,291            | \$959,751           |
| Investment Risk and Performance:                 |                     |                       |                     |   |                      |                     |
| Investment Director                              | 1.0                 | 1.0                   | 1.0                 | 15,666-25,662                           | 286,110              | 300,408             |
| Investment Manager                               | 2.7                 | 3.0                   | 3.0                 | 11,666-19,110                           | 661,920              | 683,556             |
| Assoc Investment Mgr                             | 2.1                 | 3.0                   | 3.0                 | 9,000-13,500                            | 420,934              | 441,973             |
| Investment Officer III                           | 2.8                 | 3.0                   | 3.0                 | 8,475-10,106                            | 348,060              | 353,337             |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Investment Officer II                             | 8.3                 | 9.0                   | 9.0                 | 6,341-7,937                             | 821,170              | 832,334             |
| Investment Officer I                              | 0.5                 | -                     | -                   | 3,463-6,578                             | -                    | -                   |
| Totals, Investment Risk and Performance           | 17.4                | 19.0                  | 19.0                | \$2,425,325                             | \$2,538,194          | \$2,611,608         |
| Private Asset Analytics:                          |                     |                       |                     |   |                      |                     |
| Investment Director                               | 0.8                 | 1.0                   | 1.0                 | 15,666-25,662                           | 279,413              | 293,376             |
| Investment Manager                                | 1.3                 | 2.0                   | 2.0                 | 11,666-19,110                           | 329,873              | 346,356             |
| Assoc Investment Mgr                              | 0.8                 | 1.0                   | 1.0                 | 9,000-13,500                            | 135,960              | 142,764             |
| Investment Officer III                            | 1.3                 | 2.0                   | 2.0                 | 8,475-10,106                            | 224,244              | 229,395             |
| Investment Officer II                             | 2.0                 | 3.0                   | 3.0                 | 6,341-7,937                             | 266,580              | 270,384             |
| Investment Officer I                              | 0.5                 | 1.0                   | 1.0                 | 3,463-6,578                             | 71,247               | 74,809              |
| Office Techn (Typing)                             | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,749               | 43,872              |
| Totals, Private Asset Analytics                   | 7.5                 | 11.0                  | 11.0                | \$949,154                               | \$1,351,066          | \$1,400,956         |
| Totals, Investment Office                         | 300.3               | 350.0                 | 350.0               | \$38,958,921                            | \$43,496,797         | \$45,134,636        |
| <b>Communications &amp; Stakeholder Relations</b> |                     |                       |                     |   |                      |                     |
| Public Affairs:                                   |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 118,856              | 118,856             |
| Staff Services Mgr III                            | 1.7                 | 2.0                   | 2.0                 | 7,593-8,621                             | 204,916              | 206,778             |
| Staff Services Mgr II (Supvry)                    | 4.2                 | 4.0                   | 4.0                 | 6,245-7,760                             | 370,902              | 372,480             |
| Info Officer II                                   | 10.0                | 11.0                  | 11.0                | 5,949-7,392                             | 895,413              | 913,965             |
| Staff Services Mgr I                              | 3.5                 | 5.0                   | 5.0                 | 5,689-7,068                             | 380,673              | 395,324             |
| TV Spec   | 2.2                 | 3.0                   | 3.0                 | 4,784-5,988                             | 184,856              | 190,501             |
| Assoc Govtl Prog Analyst                          | 8.1                 | 8.0                   | 8.0                 | 4,784-5,988                             | 561,834              | 564,774             |
| Info Officer I (Spec)                             | 7.5                 | 8.0                   | 8.0                 | 4,784-5,988                             | 506,393              | 525,420             |
| Admin Asst II                                     | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Graphic Designer III                              | 2.7                 | 3.0                   | 3.0                 | 4,748-5,945                             | 196,510              | 202,772             |
| Graphic Designer II                               | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 51,592               | 54,168              |
| Exec Secretary II                                 | 0.2                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Staff Services Analyst (Gen)                      | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Office Techn (Gen)                                | 0.1                 | 1.0                   | 1.0                 | 2,868-3,593                             | 35,417               | 37,189              |
| L.E.A.P. Candidate                                | 0.5                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals, Public Affairs                            | 44.6                | 49.0                  | 49.0                | \$3,320,097                             | \$3,615,974          | \$3,692,675         |
| Stakeholder Relations:                            |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 120,000              | 120,000             |
| Staff Services Mgr II (Supvry)                    | 1.8                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,560              | 183,882             |
| Staff Services Mgr I                              | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 238,074              | 248,500             |
| Research Prog Spec I                              | 0.3                 | 1.0                   | 1.0                 | 5,255-6,578                             | 70,956               | 74,504              |
| Assoc Govtl Prog Analyst                          | 7.7                 | 9.0                   | 9.0                 | 4,784-5,988                             | 577,551              | 602,841             |
| Exec Secretary I                                  | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 49,344               | 49,344              |
| Staff Services Analyst (Gen)                      | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,520               | 50,948              |
| Totals, Stakeholder Relations                     | 15.4                | 18.0                  | 18.0                | \$1,089,244                             | \$1,284,005          | \$1,330,019         |
| Legislative Affairs Division:                     |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 0.8                 | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 82,956              |
| Staff Services Mgr III                            | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 206,904              | 206,904             |
| Staff Services Mgr I                              | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 242,422              | 248,824             |
| Assoc Govtl Prog Analyst                          | 4.8                 | 5.0                   | 5.0                 | 4,784-5,988                             | 343,481              | 346,797             |
| Executive Assistant                               | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 55,308               | 55,308              |
| Totals, Legislative Affairs Division              | 11.3                | 12.0                  | 12.0                | \$918,508                               | \$931,071            | \$940,789           |
| Totals, Communications & Stakeholder Relations    | 71.3                | 79.0                  | 79.0                | \$5,327,849                             | \$5,831,050          | \$5,963,483         |
| <b>Operations and Technology</b>                  |                     |                       |                     |   |                      |                     |
| Enterprise Strategy and Performance:              |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                            | 1.5                 | 2.0                   | 2.0                 | 7,593-8,621                             | 189,240              | 198,708             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 125,208              | 125,208             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Mgr II (Supvry)              | 3.2                 | 3.0                   | 3.0                 | 6,245-7,760                             | 276,309              | 279,360             |
| Research Prog Spec II                       | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Staff Services Mgr I                        | 5.1                 | 6.0                   | 6.0                 | 5,689-7,068                             | 475,786              | 489,290             |
| Research Analyst II (Gen)                   | 0.5                 | 1.0                   | 1.0                 | 5,022-6,290                             | 74,744               | 75,480              |
| Assoc Govtl Prog Analyst                    | 17.3                | 19.0                  | 19.0                | 4,784-5,988                             | 1,260,400            | 1,295,103           |
| Staff Services Analyst (Gen)                | 1.3                 | 3.0                   | 3.0                 | 3,063-4,980                             | 123,027              | 129,177             |
| Office Techn (Gen)                          | 0.8                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,980               | 43,980              |
| Office Asst (Gen)                           | 0.2                 | 1.0                   | 1.0                 | 2,255-3,102                             | 34,029               | 35,736              |
| Totals, Enterprise Strategy and Performance | 31.9                | 38.0                  | 38.0                | \$2,348,474                             | \$2,689,423          | \$2,758,742         |
| Human Resources Division:                   |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Staff Services Mgr III                      | 3.9                 | 4.0                   | 4.0                 | 7,593-8,621                             | 411,135              | 413,610             |
| Labor Relations Manager I                   | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 85,538               | 85,538              |
| Staff Services Mgr II (Supvry)              | 7.2                 | 8.0                   | 8.0                 | 6,245-7,760                             | 740,731              | 744,960             |
| Staff Services Mgr I                        | 19.5                | 21.0                  | 21.0                | 5,689-7,068                             | 1,686,822            | 1,724,710           |
| Labor Relations Spec                        | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 82,005               | 84,360              |
| Research Analyst II (Gen)                   | 1.3                 | 2.0                   | 2.0                 | 5,022-6,290                             | 128,394              | 134,814             |
| Assoc Govtl Prog Analyst                    | 32.4                | 34.5                  | 34.5                | 4,784-5,988                             | 2,317,962            | 2,382,792           |
| Trng Officer I                              | 4.6                 | 6.0                   | 6.0                 | 4,784-5,988                             | 391,642              | 400,617             |
| Assoc Pers Analyst                          | 11.7                | 8.0                   | 8.0                 | 4,784-5,988                             | 552,767              | 561,312             |
| Admin Asst II                               | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 74,016               | 74,016              |
| Sr Pers Spec                                | 1.0                 | 1.0                   | 1.0                 | 4,076-5,105                             | 61,260               | 61,260              |
| Information Tech Assoc                      | 2.0                 | 2.0                   | 2.0                 | 3,728-4,996                             | 145,567              | 149,073             |
| Exec Secretary II                           | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 55,308               | 55,308              |
| Staff Services Analyst (Gen)                | 7.2                 | 15.0                  | 15.0                | 3,063-4,980                             | 664,130              | 694,342             |
| Office Techn (Typing)                       | 3.8                 | 5.0                   | 5.0                 | 2,921-3,656                             | 210,062              | 211,891             |
| Pers Spec                                   | 12.7                | 14.0                  | 14.0                | 2,900-4,669                             | 643,883              | 662,338             |
| Office Techn (Gen)                          | 0.7                 | 1.0                   | 1.0                 | 2,868-3,593                             | 34,416               | 36,132              |
| Pers Tech I                                 | 1.0                 | 1.0                   | 1.0                 | 2,618-3,838                             | 46,056               | 46,056              |
| Office Asst (Typing)                        | 0.5                 | 0.5                   | 0.5                 | 2,331-3,165                             | 18,990               | 18,990              |
| L.E.A.P. Candidate                          | 0.5                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals, Human Resources Division            | 114.8               | 128.0                 | 128.0               | \$7,859,919                             | \$8,488,264          | \$8,679,699         |
| Policy Research & Data Analytics:           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | 115,500             |
| Staff Services Mgr III                      | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 206,706              | 206,904             |
| Staff Services Mgr II (Supvry)              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Research Mgr II (Gen)                       | 2.9                 | 3.0                   | 3.0                 | 6,245-7,760                             | 267,760              | 271,836             |
| Research Scientist II (S)                   | 1.0                 | 1.0                   | 1.0                 | 6,028-7,491                             | 89,892               | 89,892              |
| Research Prog Spec II                       | 10.0                | 10.0                  | 10.0                | 5,772-7,225                             | 838,421              | 846,077             |
| Research Scientist I (E/B)                  | -                   | 1.0                   | 1.0                 | 5,488-6,820                             | 110,472              | 110,472             |
| Research Scientist I (S/B)                  | 1.0                 | -                     | -                   | 5,488-6,820                             | -                    | -                   |
| Research Prog Spec I                        | 4.2                 | 6.0                   | 6.0                 | 5,255-6,578                             | 425,998              | 443,811             |
| Research Analyst II (Gen)                   | 4.8                 | 4.0                   | 4.0                 | 5,022-6,290                             | 286,704              | 289,716             |
| Assoc Govtl Prog Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 67,576               | 70,480              |
| Office Techn (Typing)                       | 0.7                 | 1.0                   | 1.0                 | 2,921-3,656                             | 34,500               | 36,222              |
| Office Asst (Typing)                        | 0.3                 | -                     | -                   | 2,331-3,165                             | -                    | -                   |
| Totals, Policy Research & Data Analytics    | 29.9                | 31.0                  | 31.0                | \$2,478,911                             | \$2,518,469          | \$2,559,594         |
| Operations Support Services                 |                     |                       |                     |   |                      |                     |
| Administration:                             |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Staff Services Mgr II (Supvry)              | 0.9                 | 2.0                   | 2.0                 | 6,245-7,760                             | 172,493              | 176,458             |
| Office Techn (Typing)                       | 2.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 76,840               | 78,592              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Techn (Gen)                        | -                   | 1.0                   | 1.0                 | 2,868-3,593                             | 36,906               | 38,750              |
| Totals, Administration                    | 4.2                 | 6.0                   | 6.0                 | \$327,992                               | \$423,819            | \$431,380           |
| Contracts and Procurement:                |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 0.9                 | 1.0                   | 1.0                 | 7,593-8,621                             | 102,660              | 103,452             |
| Staff Services Mgr I                      | 4.8                 | 5.0                   | 5.0                 | 5,689-7,068                             | 381,624              | 392,208             |
| Assoc Govtl Prog Analyst                  | 19.8                | 21.0                  | 21.0                | 4,784-5,988                             | 1,409,481            | 1,450,355           |
| Staff Services Analyst (Gen)              | 4.2                 | 5.0                   | 5.0                 | 3,063-4,980                             | 236,311              | 245,142             |
| Office Techn (Gen)                        | 1.0                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Totals, Contracts and Procurement         | 30.7                | 32.0                  | 32.0                | \$2,079,659                             | \$2,130,076          | \$2,191,157         |
| Document Management Center:               |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                      | 1.1                 | 2.0                   | 2.0                 | 5,689-7,068                             | 138,351              | 145,265             |
| Assoc Govtl Prog Analyst                  | 2.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Business Service Officer I (Supvr)        | 1.9                 | 1.0                   | 1.0                 | 4,307-5,331                             | 61,017               | 61,017              |
| Staff Services Analyst (Gen)              | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 45,276               | 47,544              |
| Office Techn (Gen)                        | 14.1                | 15.0                  | 15.0                | 2,868-3,593                             | 579,709              | 598,116             |
| Office Asst (Gen)                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 37,224               | 37,224              |
| L.E.A.P. Candidate                        | 0.4                 | 2.0                   | 2.0                 | 15,143                                  | 68,832               | 72,264              |
| Totals, Document Management Center        | 21.2                | 23.0                  | 23.0                | \$986,415                               | \$1,002,265          | \$1,033,286         |
| Facilities Management:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                    | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 206,904              | 206,904             |
| Staff Services Mgr II (Supvry)            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                      | 3.8                 | 4.0                   | 4.0                 | 5,689-7,068                             | 317,170              | 324,556             |
| Research Prog Spec I                      | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 70,956               | 74,504              |
| Assoc Space Planner                       | 3.6                 | 4.5                   | 4.5                 | 5,022-6,290                             | 331,500              | 333,558             |
| Assoc Govtl Prog Analyst                  | 7.2                 | 8.0                   | 8.0                 | 4,784-5,988                             | 529,034              | 541,112             |
| Staff Services Analyst (Gen)              | 3.1                 | 4.0                   | 4.0                 | 3,063-4,980                             | 201,175              | 211,241             |
| Office Techn (Typing)                     | 1.1                 | 1.0                   | 1.0                 | 2,921-3,656                             | 36,512               | 38,334              |
| Totals, Facilities Management             | 22.8                | 25.5                  | 25.5                | \$1,599,086                             | \$1,786,371          | \$1,823,329         |
| Document Management:                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Supvry)            | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                  | 2.9                 | 4.0                   | 4.0                 | 4,784-5,988                             | 270,174              | 277,967             |
| Business Service Officer II (Supvr)       | 1.0                 | 1.0                   | 1.0                 | 4,722-5,858                             | 70,296               | 70,296              |
| Business Service Officer I (Supvr)        | 1.5                 | 1.0                   | 1.0                 | 4,307-5,331                             | 63,972               | 63,972              |
| Materials & Stores Spec                   | 2.9                 | 3.0                   | 3.0                 | 3,174-4,346                             | 132,962              | 137,231             |
| Digital Composition Spec I                | 3.0                 | 3.0                   | 3.0                 | 2,997-4,393                             | 153,228              | 155,800             |
| Mailing Mach Opr II                       | 2.5                 | 3.0                   | 3.0                 | 2,881-3,600                             | 121,836              | 123,606             |
| Office Techn (Gen)                        | 6.6                 | 7.0                   | 7.0                 | 2,868-3,593                             | 280,977              | 287,735             |
| Stock Clerk                               | 1.0                 | 1.0                   | 1.0                 | 2,631-3,295                             | 39,540               | 39,540              |
| Office Asst (Gen)                         | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 37,224               | 37,224              |
| Totals, Document Management               | 25.4                | 27.0                  | 27.0                | \$1,350,266                             | \$1,441,265          | \$1,464,427         |
| Totals, Operations Support Services       | 104.3               | 113.5                 | 113.5               | \$6,343,418                             | \$6,783,796          | \$6,943,579         |
| Information Technology Services           |                     |                       |                     |   |                      |                     |
| Technology Infrastructure Services:       |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.6                 | 1.0                   | 1.0                 | 9,625-11,465                            | 132,000              | 132,000             |
| Info Tech Mgr II                          | 1.8                 | 2.0                   | 2.0                 | 8,605-10,459                            | 247,656              | 251,016             |
| Info Tech Mgr I                           | 14.2                | 10.0                  | 10.0                | 7,092-9,504                             | 1,134,081            | 1,140,403           |
| Info Tech Spec II                         | 26.1                | 14.0                  | 14.0                | 6,516-8,732                             | 1,410,730            | 1,423,863           |
| Info Tech Supvr II                        | 10.7                | 10.0                  | 10.0                | 6,426-8,611                             | 999,403              | 1,018,904           |
| Info Tech Supvr I                         | 2.0                 | 2.0                   | 2.0                 | 5,844-7,832                             | 187,968              | 187,968             |
| Info Tech Spec I                          | 85.4                | 72.0                  | 72.0                | 4,921-7,962                             | 6,214,511            | 6,378,984           |
| Info Tech Assoc                           | 49.3                | 51.0                  | 51.0                | 3,728-4,996                             | 3,561,524            | 3,660,617           |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Info Tech Techn                            | 5.3                 | 10.0                  | 10.0                | 3,123-4,995                             | 489,460              | 507,935             |
| Staff Services Analyst (Gen)               | <u>0.4</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>3,063-4,980</u>                      | <u>45,624</u>        | <u>47,907</u>       |
| Totals, Technology Infrastructure Services | 195.8               | 173.0                 | 173.0               | \$16,971,492                            | \$14,422,957         | \$14,749,597        |
| Enterprise Solutions Development:          |                     |                       |                     |   |                      |                     |
| C.E.A. B                                   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Info Tech Mgr II                           | 2.4                 | 3.0                   | 3.0                 | 8,605-10,459                            | 373,164              | 376,524             |
| Info Tech Mgr I                            | 15.2                | 19.0                  | 19.0                | 7,092-9,504                             | 2,150,732            | 2,166,421           |
| Info Tech Spec II                          | 17.5                | 33.0                  | 33.0                | 6,516-8,732                             | 3,353,596            | 3,385,775           |
| Info Tech Supvr II                         | 8.3                 | 9.0                   | 9.0                 | 6,426-8,611                             | 848,316              | 862,884             |
| Staff Services Mgr I                       | 1.4                 | 2.0                   | 2.0                 | 5,689-7,068                             | 153,904              | 161,602             |
| Info Tech Spec I                           | 141.3               | 167.0                 | 167.0               | 4,921-7,962                             | 14,730,323           | 15,092,605          |
| Assoc Govtl Prog Analyst                   | 1.1                 | 2.0                   | 2.0                 | 4,784-5,988                             | 141,555              | 143,712             |
| Info Tech Assoc                            | 40.9                | 44.0                  | 44.0                | 3,728-4,996                             | 2,940,723            | 3,032,649           |
| Staff Services Analyst (Gen)               | 3.7                 | 5.0                   | 5.0                 | 3,063-4,980                             | 222,682              | 233,814             |
| Office Techn (Typing)                      | <u>0.9</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>2,921-3,656</u>                      | <u>40,553</u>        | <u>42,461</u>       |
| Totals, Enterprise Solutions Development   | 233.7               | 286.0                 | 286.0               | \$20,585,298                            | \$25,093,128         | \$25,636,027        |
| Technology Business Management:            |                     |                       |                     |   |                      |                     |
| C.E.A. B                                   | 1.1                 | 2.0                   | 2.0                 | 9,625-11,465                            | 279,000              | 279,000             |
| Info Tech Mgr II                           | 1.2                 | 2.0                   | 2.0                 | 8,605-10,459                            | 223,488              | 233,928             |
| Staff Services Mgr III                     | 0.4                 | 1.0                   | 1.0                 | 7,593-8,621                             | 93,016               | 97,671              |
| Info Tech Mgr I                            | 9.1                 | 10.0                  | 10.0                | 7,092-9,504                             | 1,103,713            | 1,113,036           |
| Info Tech Spec II                          | 14.0                | 16.0                  | 16.0                | 6,516-8,732                             | 1,667,127            | 1,671,567           |
| Info Tech Supvr II                         | 3.0                 | 3.0                   | 3.0                 | 6,426-8,611                             | 309,996              | 309,996             |
| Staff Services Mgr I                       | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Research Prog Spec I                       | -                   | 1.0                   | 1.0                 | 5,255-6,578                             | 76,932               | 78,936              |
| Info Tech Spec I                           | 45.8                | 55.0                  | 55.0                | 4,921-7,962                             | 4,859,139            | 4,958,994           |
| Assoc Govtl Prog Analyst                   | 4.2                 | 5.0                   | 5.0                 | 4,784-5,988                             | 324,059              | 332,678             |
| Admin Asst II                              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Info Tech Assoc                            | 8.8                 | 14.0                  | 14.0                | 3,728-4,996                             | 944,342              | 967,983             |
| Staff Services Analyst (Gen)               | 2.4                 | 4.0                   | 4.0                 | 3,063-4,980                             | 205,950              | 212,107             |
| Office Techn (Typing)                      | 1.9                 | 3.0                   | 3.0                 | 2,921-3,656                             | 114,504              | 119,332             |
| L.E.A.P. Candidate                         | <u>0.6</u>          | <u>-</u>              | <u>-</u>            | <u>15,143</u>                           | <u>-</u>             | <u>-</u>            |
| Totals, Technology Business Management     | 94.3                | 118.0                 | 118.0               | \$8,447,548                             | \$10,357,938         | \$10,531,900        |
| Information Security Office:               |                     |                       |                     |   |                      |                     |
| C.E.A. B                                   | 0.7                 | 1.0                   | 1.0                 | 9,625-11,465                            | 140,004              | 140,004             |
| Info Tech Mgr I                            | 2.4                 | 2.0                   | 2.0                 | 7,092-9,504                             | 199,152              | 203,412             |
| Info Tech Spec II                          | 6.4                 | 7.0                   | 7.0                 | 6,516-8,732                             | 702,694              | 716,529             |
| Info Tech Supvr II                         | 0.1                 | 1.0                   | 1.0                 | 6,426-8,611                             | 95,190               | 99,952              |
| Info Tech Spec I                           | 6.0                 | 8.0                   | 8.0                 | 4,921-7,962                             | 646,354              | 661,807             |
| Info Tech Assoc                            | 1.9                 | 2.0                   | 2.0                 | 3,728-4,996                             | 108,540              | 113,966             |
| Staff Services Analyst (Gen)               | <u>1.6</u>          | <u>2.0</u>            | <u>2.0</u>          | <u>3,063-4,980</u>                      | <u>100,274</u>       | <u>105,290</u>      |
| Totals, Information Security Office        | <u>19.1</u>         | <u>23.0</u>           | <u>23.0</u>         | <u>\$1,736,397</u>                      | <u>\$1,992,208</u>   | <u>\$2,040,960</u>  |
| Totals, Information Technology Services    | <u>542.9</u>        | <u>600.0</u>          | <u>600.0</u>        | <u>\$47,740,735</u>                     | <u>\$51,866,231</u>  | <u>\$52,958,484</u> |
| Totals, Operations and Technology          | 823.8               | 910.5                 | 910.5               | \$66,771,457                            | \$72,346,183         | \$73,900,098        |
| <b>Health Policy and Benefits</b>          |                     |                       |                     |   |                      |                     |
| Long Term Care Program:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Suprvy)             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Health Prog Spec II                        | 2.0                 | 2.0                   | 2.0                 | 5,772-7,225                             | 173,400              | 173,400             |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Research Prog Spec I                       | -                   | 1.0                   | 1.0                 | 5,255-6,578                             | 73,284               | 76,944              |
| Assoc Govtl Prog Analyst                   | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 203,906              | 210,276             |
| Office Techn (Typing)                      | 0.2                 | 1.0                   | 1.0                 | 2,921-3,656                             | 34,221               | 35,930              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Long Term Care Program                  | 7.2                 | 9.0                   | 9.0                 | \$557,440                               | \$662,747            | \$674,486           |
| Health Plan Administration:                     |                     |                       |                     |   |                      |                     |
| Medical Consultant II                           | 1.0                 | 1.0                   | 1.0                 | 10,792-15,157                           | 181,884              | 181,884             |
| Medical Consultant I                            | 1.0                 | 1.0                   | 1.0                 | 10,004-14,807                           | 158,072              | 165,977             |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 138,060              | 138,060             |
| Health Prog Mgr III                             | 0.6                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,056              | 103,452             |
| Pharmaceutical Consultant II (Spec)             | 1.0                 | 1.0                   | 1.0                 | 6,261-9,056                             | 132,672              | 132,672             |
| Health Prog Mgr II                              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr II (Supvry)                  | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 185,187              | 186,240             |
| Nurse Consultant II                             | -                   | 1.0                   | 1.0                 | 5,931-7,830                             | 71,172               | 74,736              |
| Research Prog Spec II                           | 5.0                 | 6.0                   | 6.0                 | 5,772-7,225                             | 505,654              | 509,262             |
| Health Prog Spec II                             | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Pharmaceutical Consultant I                     | -                   | 1.0                   | 1.0                 | 5,703-8,232                             | 68,436               | 71,856              |
| Staff Services Mgr I                            | 5.0                 | 5.0                   | 5.0                 | 5,689-7,068                             | 415,746              | 420,060             |
| Research Prog Spec I                            | -                   | 1.0                   | 1.0                 | 5,255-6,578                             | 63,060               | 66,216              |
| Research Analyst II (Gen)                       | 4.8                 | 4.0                   | 4.0                 | 5,022-6,290                             | 279,730              | 286,938             |
| Assoc Govtl Prog Analyst                        | 8.6                 | 14.0                  | 14.0                | 4,784-5,988                             | 900,413              | 924,056             |
| Exec Secretary II                               | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,149               | 51,149              |
| Staff Services Analyst (Gen)                    | 2.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 86,470               | 90,794              |
| Office Techn (Typing)                           | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 39,456               | 41,424              |
| Totals, Health Plan Administration              | 36.9                | 46.0                  | 46.0                | \$3,069,549                             | \$3,663,489          | \$3,728,048         |
| Health Policy and Research:                     |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Research Mgr III (Gen)                          | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 206,904              | 206,904             |
| Research Mgr II (Gen)                           | 3.6                 | 4.0                   | 4.0                 | 6,245-7,760                             | 352,661              | 357,761             |
| Research Prog Spec II                           | 9.5                 | 9.0                   | 9.0                 | 5,772-7,225                             | 740,038              | 748,246             |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Research Prog Spec I                            | 5.2                 | 9.0                   | 9.0                 | 5,255-6,578                             | 636,245              | 654,688             |
| Research Analyst II (Gen)                       | 6.7                 | 8.0                   | 8.0                 | 5,022-6,290                             | 560,339              | 570,039             |
| Assoc Govtl Prog Analyst                        | 0.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 124,066              | 130,272             |
| Exec Secretary II                               | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,700               | 53,700              |
| Research Analyst I (Gen)                        | 0.5                 | 1.0                   | 1.0                 | 3,377-5,230                             | 62,760               | 62,760              |
| Staff Services Analyst (Gen)                    | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,921               | 56,921              |
| Ret Prog Spec I                                 | 0.2                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Total, Health Policy and Research               | 32.4                | 39.0                  | 39.0                | \$2,607,783                             | \$3,016,030          | \$3,063,687         |
| Hybrid Health Plans:                            |                     |                       |                     |   |                      |                     |
| Health Prog Spec II                             | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Research Prog Spec II                           | 3.2                 | 4.0                   | 4.0                 | 5,772-7,225                             | 321,198              | 328,590             |
| Research Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Total, Hybrid Health Plans                      | 5.2                 | 6.0                   | 6.0                 | \$437,951                               | \$486,834            | \$494,226           |
| Health Innovation and Pilot Performance:        |                     |                       |                     |   |                      |                     |
| Research Scientist Mgr (E/B)                    | 1.0                 | 1.0                   | 1.0                 | 10,249-11,637                           | 139,644              | 139,644             |
| Research Scientist III (E/B)                    | 2.0                 | 2.0                   | 2.0                 | 6,582-8,239                             | 197,736              | 197,736             |
| Research Scientist II (E/B)                     | 1.0                 | 1.0                   | 1.0                 | 6,028-7,491                             | 81,146               | 81,595              |
| Research Prog Spec I                            | 0.5                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,186               | 75,186              |
| Totals, Health Innovation and Pilot Performance | 4.5                 | 5.0                   | 5.0                 | \$451,462                               | \$493,712            | \$494,161           |
| Health Benefits Administration Support:         |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Supvry)                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Info Officer II                                 | 0.6                 | 1.0                   | 1.0                 | 5,949-7,392                             | 78,072               | 81,976              |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                        | 5.2                 | 4.0                   | 4.0                 | 4,784-5,988                             | 277,980              | 280,254             |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Analyst (Gen)                         | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 49,824               | 49,824              |
| Total, Health Benefits Administration Support        | 8.6                 | 8.0                   | 8.0                 | \$626,303                               | \$583,812            | \$589,990           |
| Health Account Management Division:                  |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 0.9                 | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | 115,500             |
| Staff Services Mgr III                               | 1.5                 | 3.0                   | 3.0                 | 7,593-8,621                             | 288,703              | 301,326             |
| Staff Services Mgr II (Supvry)                       | 4.1                 | 5.0                   | 5.0                 | 6,245-7,760                             | 447,870              | 456,073             |
| Staff Services Mgr I                                 | 12.2                | 13.0                  | 13.0                | 5,689-7,068                             | 1,073,404            | 1,082,761           |
| Research Analyst II (Gen)                            | 3.0                 | 4.0                   | 4.0                 | 5,022-6,290                             | 295,484              | 298,296             |
| Ret Prog Spec II (Tech)                              | 1.8                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Govtl Prog Analyst                             | 35.3                | 35.5                  | 35.5                | 4,784-5,988                             | 2,455,926            | 2,496,483           |
| Exec Secretary II                                    | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,700               | 53,700              |
| Ret Prog Spec I                                      | 2.5                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Staff Services Analyst (Gen)                         | 25.2                | 34.5                  | 34.5                | 3,063-4,980                             | 1,847,607            | 1,894,262           |
| Benefit Prog Spec                                    | 1.0                 | 1.0                   | 1.0                 | 2,479-3,593                             | 44,316               | 44,316              |
| Totals, Health Account Management Division           | 88.5                | 98.0                  | 98.0                | \$6,090,586                             | \$6,622,510          | \$6,742,717         |
| Totals, Health Policy and Benefits                   | 183.3               | 211.0                 | 211.0               | \$13,841,074                            | \$15,529,134         | \$15,787,315        |
| <b>Customer Services and Support</b>                 |                     |                       |                     |   |                      |                     |
| Branch Administrative Services Division:             |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                       | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 175,326              | 179,439             |
| Staff Services Mgr I                                 | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 336,018              | 338,599             |
| Research Analyst II (Gen)                            | 0.5                 | 1.0                   | 1.0                 | 5,022-6,290                             | 60,264               | 63,276              |
| Ret Prog Spec II (Tech)                              | 0.1                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Assoc Govtl Prog Analyst                             | 13.7                | 15.0                  | 15.0                | 4,784-5,988                             | 1,022,108            | 1,045,654           |
| Admin Asst II  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Staff Services Analyst (Gen)                         | 2.6                 | 3.0                   | 3.0                 | 3,063-4,980                             | 157,084              | 164,934             |
| Office Techn (Typing)                                | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, Branch Administrative Services Division      | 25.9                | 28.0                  | 28.0                | \$1,795,675                             | \$1,969,980          | \$2,011,082         |
| Office of Judges' & Legislators' Retirement Systems: |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                       | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                                 | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 78,730               | 82,663              |
| Assoc Govtl Prog Analyst                             | 5.8                 | 7.0                   | 7.0                 | 4,784-5,988                             | 496,008              | 499,254             |
| Ret Prog Spec II (Tech)                              | 1.2                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Sr Benefit Prog Spec                                 | 1.0                 | 1.0                   | 1.0                 | 3,208-4,019                             | 49,428               | 49,428              |
| Staff Services Analyst (Gen)                         | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,704               | 46,056              |
| Totals, Office of Judges' & Legislators' Ret Systems | 11.9                | 12.0                  | 12.0                | \$852,653                               | \$866,442            | \$873,973           |
| Employer Account Management Division-Retirement:     |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Staff Services Mgr III                               | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 310,356              | 310,356             |
| Staff Services Mgr II (Supvry)                       | 7.2                 | 7.0                   | 7.0                 | 6,245-7,760                             | 651,486              | 651,840             |
| Staff Services Mgr I                                 | 12.4                | 13.0                  | 13.0                | 5,689-7,068                             | 1,053,926            | 1,071,527           |
| Research Analyst II (Gen)                            | 1.5                 | 1.0                   | 1.0                 | 5,022-6,290                             | 69,124               | 72,582              |
| Assoc Govtl Prog Analyst                             | 48.7                | 60.5                  | 60.5                | 4,784-5,988                             | 4,101,969            | 4,182,037           |
| Ret Prog Spec II (Tech)                              | 8.2                 | 3.0                   | 3.0                 | 4,784-5,988                             | 212,155              | 212,155             |
| Sr Acctg Officer (Spec)                              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Exec Secretary II                                    | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 50,374               | 52,601              |
| Research Analyst I (Gen)                             | 1.0                 | 1.0                   | 1.0                 | 3,377-5,230                             | 52,009               | 54,607              |
| Ret Prog Spec I                                      | 3.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,921               | 56,921              |
| Staff Services Analyst (Gen)                         | 21.7                | 26.0                  | 26.0                | 3,063-4,980                             | 1,367,132            | 1,397,124           |
| Office Techn (Typing)                                | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,766               | 43,872              |
| Office Techn (Gen)                                   | 0.8                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,116               | 43,116              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Benefit Prog Spec                               | 2.6                 | 3.0                   | 3.0                 | 2,479-3,593                             | 123,684              | 125,436             |
| Totals, Employer Account Mgmt Div-Retirement    | 114.5               | 123.5                 | 123.5               | \$7,816,129                             | \$8,345,454          | \$8,483,610         |
| Member Account Management Division-Retirement:  |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 0.7                 | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | 115,500             |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                  | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 261,180              | 264,924             |
| Staff Services Mgr I                            | 7.0                 | 7.0                   | 7.0                 | 5,689-7,068                             | 561,424              | 568,927             |
| Assoc Govtl Prog Analyst                        | 24.2                | 30.0                  | 30.0                | 4,784-5,988                             | 2,066,666            | 2,099,251           |
| Ret Prog Spec II (Tech)                         | 9.2                 | 5.0                   | 5.0                 | 4,784-5,988                             | 355,867              | 355,867             |
| Sr Benefit Prog Spec                            | 2.0                 | 2.0                   | 2.0                 | 3,208-4,019                             | 97,656               | 97,656              |
| Staff Services Analyst (Gen)                    | 20.1                | 25.0                  | 25.0                | 3,063-4,980                             | 1,359,887            | 1,392,409           |
| Ret Prog Spec I                                 | 2.9                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Benefit Prog Spec                               | 6.2                 | 6.5                   | 6.5                 | 2,479-3,593                             | 253,084              | 257,098             |
| Totals, Member Account Mgmt Division-Retirement | 76.3                | 80.5                  | 80.5                | \$4,965,149                             | \$5,174,716          | \$5,255,084         |
| Customer Services Outreach Division:            |                     |                       |                     |   |                      |                     |
| Employer Contact Center:                        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Supvry)                  | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 92,781               | 93,120              |
| Staff Services Mgr I                            | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 240,590              | 246,638             |
| Assoc Govtl Prog Analyst                        | 4.6                 | 5.0                   | 5.0                 | 4,784-5,988                             | 342,076              | 350,841             |
| Ret Prog Spec II (Tech)                         | 0.7                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Staff Services Analyst (Gen)                    | 15.0                | 18.0                  | 18.0                | 3,063-4,980                             | 908,025              | 943,323             |
| Ret Prog Spec I                                 | 1.5                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Employer Contact Center                 | 25.7                | 27.0                  | 27.0                | \$1,532,666                             | \$1,583,472          | \$1,633,922         |
| External Education Services:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 102,924              | 103,452             |
| Staff Services Mgr II (Supvry)                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Staff Services Mgr I                            | 3.8                 | 4.0                   | 4.0                 | 5,689-7,068                             | 322,450              | 326,124             |
| Assoc Govtl Prog Analyst                        | 16.1                | 20.0                  | 20.0                | 4,784-5,988                             | 1,387,398            | 1,401,603           |
| Ret Prog Spec II (Tech)                         | 2.1                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Office Techn (Typing)                           | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,872               | 43,872              |
| Totals, External Education Services             | 25.0                | 28.0                  | 28.0                | \$1,859,461                             | \$2,021,620          | \$2,040,027         |
| Customer Service and Education                  |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 140,748              | 140,748             |
| Staff Services Mgr III                          | 3.1                 | 4.0                   | 4.0                 | 7,593-8,621                             | 401,144              | 412,182             |
| Staff Services Mgr II (Supvry)                  | 4.5                 | 5.0                   | 5.0                 | 6,245-7,760                             | 443,364              | 451,164             |
| Staff Services Mgr I                            | 20.5                | 21.0                  | 21.0                | 5,689-7,068                             | 1,712,197            | 1,733,079           |
| Assoc Govtl Prog Analyst                        | 56.1                | 66.0                  | 66.0                | 4,784-5,988                             | 4,468,113            | 4,559,472           |
| Ret Prog Spec II (Tech)                         | 11.7                | 5.0                   | 5.0                 | 4,784-5,988                             | 355,144              | 359,280             |
| Executive Assistant                             | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,700               | 53,700              |
| Ret Prog Spec I                                 | 8.5                 | 1.0                   | 1.0                 | 3,063-4,980                             | 54,153               | 56,858              |
| Staff Services Analyst (Gen)                    | 71.9                | 88.0                  | 88.0                | 3,063-4,980                             | 4,585,918            | 4,737,751           |
| Benefit Prog Spec                               | 15.1                | 20.0                  | 20.0                | 2,479-3,593                             | 773,051              | 796,287             |
| Totals, Customer Service and Education          | 193.4               | 212.0                 | 212.0               | \$11,988,632                            | \$12,987,532         | \$13,300,521        |
| Sacramento Regional Office:                     |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Supvry)                  | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Staff Services Mgr I                            | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 153,084              | 156,492             |
| Assoc Govtl Prog Analyst                        | 13.3                | 15.0                  | 15.0                | 4,784-5,988                             | 1,015,210            | 1,039,286           |
| Ret Prog Spec II (Tech)                         | 2.3                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,961               | 71,340              |
| Staff Services Analyst (Gen)                    | 3.8                 | 5.0                   | 5.0                 | 3,063-4,980                             | 229,971              | 240,671             |
| Ret Prog Spec I                                 | -                   | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Totals, Sacramento Regional Office              | 22.3                | 25.0                  | 25.0                | \$1,486,543                             | \$1,601,926          | \$1,646,233         |
| Walnut Creek Regional Office:                   |                     |                       |                     |   |                      |                     |



| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 76,987               | 76,987              |
| Assoc Govtl Prog Analyst                   | 5.2                 | 6.0                   | 6.0                 | 4,784-5,988                             | 420,904              | 426,948             |
| Ret Prog Spec II (Tech)                    | 0.8                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Totals, Walnut Creek Regional Office       | 7.0                 | 7.0                   | 7.0                 | \$491,539                               | \$497,891            | \$503,935           |
| Glendale Regional Office:                  |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Suprvy)             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Ret Prog Spec II (Tech)                    | 1.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Assoc Govtl Prog Analyst                   | 5.3                 | 7.0                   | 7.0                 | 4,784-5,988                             | 456,442              | 470,310             |
| Staff Services Analyst (Gen)               | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,740               | 58,121              |
| Ret Prog Spec I                            | 0.3                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Glendale Regional Office           | 9.0                 | 10.0                  | 10.0                | \$599,274                               | \$678,158            | \$693,407           |
| Orange County Regional Office:             |                     |                       |                     |   |                      |                     |
| Staff Services Mgr II (Suprvy)             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Assoc Govtl Prog Analyst                   | 4.4                 | 6.0                   | 6.0                 | 4,784-5,988                             | 401,625              | 410,180             |
| Ret Prog Spec II (Tech)                    | 1.4                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Staff Services Analyst (Gen)               | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 37,152               | 39,012              |
| Ret Prog Spec I                            | 0.2                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Orange County Regional Office      | 8.0                 | 9.0                   | 9.0                 | \$549,047                               | \$603,753            | \$614,168           |
| San Bernardino Regional Office:            |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                   | 5.5                 | 7.0                   | 7.0                 | 4,784-5,988                             | 490,217              | 493,169             |
| Ret Prog Spec II (Tech)                    | 2.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Staff Services Analyst (Gen)               | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Totals, San Bernardino Regional Office     | 10.2                | 10.0                  | 10.0                | \$735,196                               | \$706,649            | \$709,601           |
| San Diego Regional Office:                 |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                   | 3.4                 | 4.0                   | 4.0                 | 4,784-5,988                             | 265,389              | 271,474             |
| Ret Prog Spec II (Tech)                    | 2.4                 | 2.0                   | 2.0                 | 4,784-5,988                             | 144,912              | 144,912             |
| Ret Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Totals, San Diego Regional Office          | 7.8                 | 8.0                   | 8.0                 | \$544,417                               | \$554,877            | \$560,962           |
| San Jose Regional Office:                  |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                   | 4.3                 | 5.0                   | 5.0                 | 4,784-5,988                             | 345,916              | 348,844             |
| Ret Prog Spec II (Tech)                    | 1.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 71,856               | 71,856              |
| Staff Services Analyst (Gen)               | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 39,876               | 41,868              |
| Ret Prog Spec I                            | 0.1                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, San Jose Regional Office           | 7.9                 | 8.0                   | 8.0                 | \$560,905                               | \$542,464            | \$547,384           |
| Fresno Regional Office:                    |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                   | 3.7                 | 7.0                   | 7.0                 | 4,784-5,988                             | 461,262              | 471,398             |
| Ret Prog Spec II (Tech)                    | 1.9                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Staff Services Analyst (Gen)               | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 87,132               | 91,488              |
| Ret Prog Spec I                            | 0.3                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Totals, Fresno Regional Office             | 8.8                 | 10.0                  | 10.0                | \$591,131                               | \$633,210            | \$647,702           |
| Totals, Customer Service Outreach Division | 325.1               | 354.0                 | 354.0               | \$20,938,811                            | \$22,411,552         | \$22,897,862        |
| Benefit Services Division                  |                     |                       |                     |   |                      |                     |
| Administration:                            |                     |                       |                     |   |                      |                     |
| Medical Consultant I                       | 1.0                 | 1.0                   | 1.0                 | 10,004-14,807                           | 153,678              | 161,364             |
| C.E.A. B                                   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 144,636              | 144,636             |
| Exec Secretary II                          | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,700               | 53,700              |
| Totals, Administration                     | 3.0                 | 3.0                   | 3.0                 | \$350,257                               | \$352,014            | \$359,700           |
| Retirement Processing:                     |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                    | 2.3                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Staff Services Mgr I                              | 7.0                 | 7.0                   | 7.0                 | 5,689-7,068                             | 577,164              | 580,572             |
| Assoc Govtl Prog Analyst                          | 22.0                | 26.0                  | 26.0                | 4,784-5,988                             | 1,789,619            | 1,823,615           |
| Ret Prog Spec II (Tech)                           | 7.2                 | 4.0                   | 4.0                 | 4,784-5,988                             | 285,532              | 287,202             |
| Sr Benefit Prog Spec                              | 3.0                 | 3.0                   | 3.0                 | 3,208-4,019                             | 145,993              | 145,993             |
| Staff Services Analyst (Gen)                      | 18.1                | 26.0                  | 26.0                | 3,063-4,980                             | 1,431,685            | 1,473,423           |
| Ret Prog Spec I                                   | <u>5.5</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>3,063-4,980</u>                      | <u>59,760</u>        | <u>59,760</u>       |
| Totals, Retirement Processing                     | 66.1                | 70.0                  | 70.0                | \$4,360,625                             | \$4,579,445          | \$4,660,257         |
| Community Property Disposition Processing:        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                          | 6.9                 | 11.0                  | 11.0                | 4,784-5,988                             | 761,013              | 773,826             |
| Ret Prog Spec II (Tech)                           | 2.4                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Sr Benefit Prog Spec                              | 1.0                 | 1.0                   | 1.0                 | 3,208-4,019                             | 49,428               | 49,428              |
| Staff Services Analyst (Gen)                      | 2.3                 | 2.0                   | 2.0                 | 3,063-4,980                             | 90,690               | 95,220              |
| Ret Prog Spec I                                   | <u>0.5</u>          | <u>-</u>              | <u>-</u>            | <u>3,063-4,980</u>                      | <u>-</u>             | <u>-</u>            |
| Totals, Community Property Disposition Processing | 14.1                | 15.0                  | 15.0                | \$923,616                               | \$985,947            | \$1,003,290         |
| IRC 415(b) Processing Unit:                       |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                              | 0.3                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Assoc Govtl Prog Analyst                          | 0.6                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Ret Prog Spec II (Tech)                           | 0.3                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Ret Prog Spec I                                   | <u>0.3</u>          | <u>-</u>              | <u>-</u>            | <u>3,063-4,980</u>                      | <u>-</u>             | <u>-</u>            |
| Totals, IRC 415(b) Processing Unit                | 1.5                 | -                     | -                   | \$99,505                                | -                    | -                   |
| Disability Retirement:                            |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                    | 1.6                 | 2.0                   | 2.0                 | 6,245-7,760                             | 184,545              | 186,240             |
| Staff Services Mgr I                              | 5.3                 | 6.0                   | 6.0                 | 5,689-7,068                             | 488,806              | 496,277             |
| Ret Prog Spec II (Tech)                           | 4.9                 | 3.0                   | 3.0                 | 4,784-5,988                             | 215,568              | 215,568             |
| Assoc Govtl Prog Analyst                          | 16.3                | 20.0                  | 20.0                | 4,784-5,988                             | 1,322,219            | 1,351,384           |
| Ret Prog Spec I                                   | 2.1                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Staff Services Analyst (Gen)                      | 8.4                 | 11.0                  | 11.0                | 3,063-4,980                             | 527,249              | 550,520             |
| Benefit Prog Spec                                 | 3.8                 | 4.0                   | 4.0                 | 2,479-3,593                             | 152,934              | 158,368             |
| Office Asst (Gen)                                 | <u>1.0</u>          | <u>1.0</u>            | <u>1.0</u>          | <u>2,255-3,102</u>                      | <u>37,224</u>        | <u>37,224</u>       |
| Totals, Disability Retirement                     | 44.4                | 48.0                  | 48.0                | \$2,860,181                             | \$3,031,997          | \$3,099,033         |
| Death Benefits:                                   |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II (Supvry)                    | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 186,240              | 186,240             |
| Staff Services Mgr I                              | 7.0                 | 8.0                   | 8.0                 | 5,689-7,068                             | 634,815              | 645,339             |
| Ret Prog Spec II (Supvr)                          | 1.0                 | 1.0                   | 1.0                 | 5,176-6,431                             | 77,172               | 77,172              |
| Assoc Govtl Prog Analyst                          | 17.8                | 23.0                  | 23.0                | 4,784-5,988                             | 1,574,086            | 1,612,647           |
| Ret Prog Spec II (Tech)                           | 2.0                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Staff Services Analyst (Gen)                      | 27.5                | 31.0                  | 31.0                | 3,063-4,980                             | 1,558,948            | 1,625,555           |
| Ret Prog Spec I                                   | 1.3                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Office Techn (Gen)                                | 0.5                 | 0.5                   | 0.5                 | 2,868-3,593                             | 21,558               | 21,558              |
| Benefit Prog Spec                                 | <u>8.0</u>          | <u>9.0</u>            | <u>9.0</u>          | <u>2,479-3,593</u>                      | <u>302,274</u>       | <u>316,032</u>      |
| Totals, Death Benefits                            | 68.1                | 75.5                  | 75.5                | \$4,060,993                             | \$4,458,545          | \$4,587,995         |
| Training & Development Unit:                      |                     |                       |                     |   |                      |                     |
| Staff Services Mgr I                              | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Govtl Prog Analyst                          | 5.3                 | 7.0                   | 7.0                 | 4,784-5,988                             | 496,564              | 499,836             |
| Ret Prog Spec II (Tech)                           | <u>1.1</u>          | <u>-</u>              | <u>-</u>            | <u>4,784-5,988</u>                      | <u>-</u>             | <u>-</u>            |
| Totals, Training & Development Unit               | 7.4                 | 8.0                   | 8.0                 | \$545,356                               | \$581,380            | \$584,652           |
| Automation Support:                               |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                      |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20  |
| Staff Services Mgr III                          | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,254              | 103,452              |
| Totals, Automation Support                      | 1.0                 | 1.0                   | 1.0                 | \$105,388                               | \$103,254            | \$103,452            |
| Forms and Roll Administration:                  |                     |                       |                     |   |                      |                      |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816               |
| Assoc Govtl Prog Analyst                        | 1.7                 | 2.0                   | 2.0                 | 4,784-5,988                             | 132,296              | 135,320              |
| Ret Prog Spec II (Tech)                         | 0.2                 | -                     | -                   | 4,784-5,988                             | -                    | -                    |
| Staff Services Analyst (Gen)                    | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 119,520              | 119,520              |
| Ret Prog Spec I                                 | 0.5                 | -                     | -                   | 3,063-4,980                             | -                    | -                    |
| Benefit Prog Spec                               | 3.5                 | 4.0                   | 4.0                 | 2,479-3,593                             | 141,992              | 146,872              |
| Totals, Forms and Roll Administration           | 8.6                 | 9.0                   | 9.0                 | \$473,428                               | \$478,624            | \$486,528            |
| Warrant and Roll Administration:                |                     |                       |                     |   |                      |                      |
| Staff Services Mgr II (Supvry)                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120               |
| Staff Services Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816               |
| Assoc Govtl Prog Analyst                        | 3.1                 | 5.0                   | 5.0                 | 4,784-5,988                             | 332,031              | 341,451              |
| Sr Benefit Prog Spec                            | 3.9                 | 4.0                   | 4.0                 | 3,208-4,019                             | 191,930              | 191,930              |
| Staff Services Analyst (Gen)                    | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592               |
| Ret Prog Spec I                                 | 0.3                 | -                     | -                   | 3,063-4,980                             | -                    | -                    |
| Benefit Prog Spec                               | 1.6                 | 1.0                   | 1.0                 | 2,479-3,593                             | 44,316               | 44,316               |
| Totals, Warrant and Roll Administration         | 11.2                | 13.0                  | 13.0                | \$675,869                               | \$782,969            | \$794,225            |
| Mainframe and Database Automation Support:      |                     |                       |                     |   |                      |                      |
| Staff Services Mgr II (Supvry)                  | 0.7                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120               |
| Staff Services Mgr I                            | 3.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 303,668              | 312,803              |
| Assoc Govtl Prog Analyst                        | 14.9                | 19.0                  | 19.0                | 4,784-5,988                             | 1,317,238            | 1,332,121            |
| Ret Prog Spec II (Tech)                         | 2.0                 | -                     | -                   | 4,784-5,988                             | -                    | -                    |
| Staff Services Analyst (Gen)                    | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,724               | 50,112               |
| Office Techn (Gen)                              | 0.8                 | 1.0                   | 1.0                 | 2,868-3,593                             | 34,416               | 36,132               |
| Totals, Mainframe & Database Automation Support | 22.1                | 26.0                  | 26.0                | \$1,565,284                             | \$1,796,166          | \$1,824,288          |
| Totals, Benefit Services Division               | 247.5               | 268.5                 | 268.5               | \$16,020,502                            | \$17,150,341         | \$17,503,420         |
| Totals, Customer Services and Support           | 801.2               | 866.5                 | 866.5               | \$52,388,919                            | \$55,918,485         | \$57,025,031         |
| Regular/Ongoing Positions                       | 2,582.0             | 2,875.0               | 2,875.0             | 213,209,469                             | 233,290,233          | 238,799,282          |
| Temporary Help                                  | 126.8               | 130.7                 | 130.7               | 6,539,201                               | 6,739,354            | 6,739,354            |
| Overtime  | -                   | -                     | -                   | 1,826,658                               | 2,099,560            | 2,099,560            |
| <b>TOTALS, AUTHORIZED POSITIONS</b>             | <b>2,708.8</b>      | <b>3,005.7</b>        | <b>3,005.7</b>      | <b>\$221,575,328</b>                    | <b>\$242,129,147</b> | <b>\$247,638,196</b> |
| <i>Regular/Ongoing Positions</i>                | <i>2,582.0</i>      | <i>2,875.0</i>        | <i>2,875.0</i>      | <i>213,209,469</i>                      | <i>233,290,233</i>   | <i>238,799,282</i>   |
| <i>Temporary Help</i>                           | <i>126.8</i>        | <i>130.7</i>          | <i>130.7</i>        | <i>6,539,201</i>                        | <i>6,739,354</i>     | <i>6,739,354</i>     |
| <i>Overtime</i>                                 | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>1,826,658</i>                        | <i>2,099,560</i>     | <i>2,099,560</i>     |

| ORGANIZATIONAL UNIT<br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Office</b>                |                     |                       |                     |                                     |                      |                     |
| Director                               | 1.0                 | 1.0                   | 1.0                 | \$13,144-14,429                     | \$172,881            | \$172,872           |
| Deputy Director                        | 1.0                 | 1.0                   | 1.0                 | 13,853                              | 166,236              | 166,236             |
| Assistant Chief Counsel                | 1.0                 | 1.0                   | 1.0                 | 11,838-13,847                       | 166,164              | 166,164             |
| Attorney III                           | 7.0                 | 7.0                   | 7.0                 | 8,856-11,361                        | 917,078              | 938,416             |
| Staff Services Manager II              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120              |
| Attorney                               | 4.0                 | 4.0                   | 4.0                 | 5,387-9,385                         | 354,614              | 372,342             |
| Associate Governmental Program Analyst | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 68,882               | 71,631              |
| Legal Analyst                          | 2.0                 | 2.0                   | 2.0                 | 4,177-5,230                         | 125,520              | 125,520             |
| Staff Services Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 59,760               | 59,760              |
| Office Technician-Typing               | 1.8                 | 2.0                   | 2.0                 | 2,921-3,656                         | 82,430               | 84,355              |
| Temporary Help                         | -                   | 0.3                   | 0.3                 | -                                   | 35,096               | 35,096              |
| <b>TOTALS, AUTHORIZED POSITIONS</b>    | <b>20.8</b>         | <b>21.3</b>           | <b>21.3</b>         | <b>\$2,167,509</b>                  | <b>\$2,241,781</b>   | <b>\$2,285,512</b>  |
| <i>Regular/Ongoing Positions</i>       | 20.8                | 21.0                  | 21.0                | 2,167,509                           | 2,206,685            | 2,250,416           |
| <i>Temporary Help</i>                  | -                   | 0.3                   | 0.3                 | -                                   | 35,096               | 35,096              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| <b>Executive Branch Mgmt</b>              |                     |                       |                     |                                     |                      |                     |
| Chief Exec Officer                        | 1.0                 | 1.0                   | 1.0                 | \$27,084-39,583                     | \$463,302            | \$486,468           |
| Chief Operating Officer                   | 0.6                 | 1.0                   | 1.0                 | 16,642-24,667                       | 220,173              | 231,182             |
| C.E.A. C                                  | 0.4                 | -                     | -                   | 10,688-12,136                       | -                    | -                   |
| Pension Prog Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 7,645-8,682                         | 104,184              | 104,184             |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 81,667               | 85,750              |
| Assoc Govtl Prog Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                         | 127,626              | 134,007             |
| Pension Prog Analyst                      | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 56,399               | 59,219              |
| Temporary Help                            | 3.0                 | 3.0                   | 3.0                 | (141,088)                           | 174,416              | 176,264             |
| Overtime                                  | -                   | -                     | -                   | -                                   | 438                  | 438                 |
| Totals, Executive Branch                  | 10.0                | 10.0                  | 10.0                | \$1,145,315                         | \$1,228,205          | \$1,277,512         |
| <b>General Counsel Branch</b>             |                     |                       |                     |                                     |                      |                     |
| General Counsel:                          |                     |                       |                     |                                     |                      |                     |
| General Counsel                           | 1.0                 | 1.0                   | 1.0                 | 23,084-34,084                       | 291,060              | 305,613             |
| Asst Chief Counsel                        | 1.0                 | 1.0                   | 1.0                 | 11,838-13,847                       | 166,164              | 166,164             |
| Attorney V                                | 1.0                 | 1.0                   | 1.0                 | 10,333-13,188                       | 158,256              | 158,256             |
| Attorney IV                               | 0.5                 | 2.0                   | 2.0                 | 9,782-12,560                        | 272,556              | 278,660             |
| C.E.A. B                                  | 0.9                 | -                     | -                   | 9,625-11,465                        | -                    | -                   |
| Attorney III                              | 5.4                 | 7.0                   | 7.0                 | 8,856-11,361                        | 836,346              | 871,359             |
| Staff Services Mgr III                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Staff Services Mgr II-Supvry              | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                         | 91,858               | 96,451              |
| Staff Services Mgr I                      | 1.0                 | 2.0                   | 2.0                 | 5,689-7,068                         | 144,846              | 152,088             |
| Attorney                                  | 1.8                 | 4.0                   | 4.0                 | 5,387-9,385                         | 339,426              | 350,776             |
| Sr Legal Analyst                          | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                         | 150,960              | 150,960             |
| Assoc Govtl Prog Analyst                  | 9.6                 | 8.0                   | 8.0                 | 4,784-5,988                         | 526,720              | 553,058             |
| Legal Analyst                             | 1.0                 | 1.0                   | 1.0                 | 4,177-5,230                         | 63,307               | 66,472              |
| Staff Services Analyst-Gen                | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                         | 93,948               | 98,646              |
| Sr Legal Typist                           | 0.8                 | 1.0                   | 1.0                 | 2,815-3,936                         | 47,232               | 47,232              |
| Temporary Help                            | 1.8                 | -                     | -                   | (233,071)                           | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | 1,500                | 1,500               |
| Totals, General Counsel                   | 31.3                | 34.0                  | 34.0                | \$3,012,283                         | \$3,287,631          | \$3,400,687         |
| Information Security Office:              |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 130,920              | 130,920             |
| Info Tech Mgr                             | 1.0                 | 2.0                   | 2.0                 | 7,092-9,504                         | 222,836              | 228,275             |
| Info Tech Spec II                         | 2.0                 | 3.0                   | 3.0                 | 6,516-8,732                         | 290,892              | 294,959             |
| Info Tech Supvr II                        | 1.0                 | -                     | -                   | 6,426-8,611                         | -                    | -                   |
| Info Tech Spec I                          | 7.0                 | 8.0                   | 8.0                 | 4,921-7,962                         | 643,135              | 665,738             |
| Assoc Govtl Prog Analyst                  | 0.8                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Info Tech Assoc                           | 1.6                 | 1.0                   | 1.0                 | 3,728-6,604                         | 74,089               | 77,793              |
| Temporary Help                            | 1.0                 | 2.0                   | 2.0                 | (90,165)                            | 98,464               | 99,740              |
| Totals, Information Security Office       | 15.4                | 17.0                  | 17.0                | \$1,376,285                         | \$1,460,336          | \$1,497,425         |
| Totals, General Counsel Branch            | 46.7                | 51.0                  | 51.0                | \$4,388,568                         | \$4,747,967          | \$4,898,112         |
| <b>Audit Services</b>                     |                     |                       |                     |                                     |                      |                     |
| Audit Services:                           |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 143,088              | 145,632             |
| Supvng Mgt Auditor                        | 2.0                 | 2.0                   | 2.0                 | 7,593-9,052                         | 217,248              | 217,248             |
| Sr Mgt Auditor                            | 2.9                 | 3.0                   | 3.0                 | 6,245-8,148                         | 284,039              | 288,463             |
| Staff Mgt Auditor                         | 2.0                 | 3.0                   | 3.0                 | 5,689-7,422                         | 249,132              | 252,683             |
| Staff Prog Auditor                        | 2.1                 | 4.0                   | 4.0                 | 5,255-6,908                         | 304,328              | 315,399             |
| Staff Mgt Auditor-Spec                    | 10.0                | 10.0                  | 10.0                | 5,255-6,908                         | 811,512              | 814,791             |
| Assoc Mgt Auditor                         | 7.0                 | 8.0                   | 8.0                 | 5,022-6,604                         | 556,034              | 583,835             |
| Assoc Govtl Prog Analyst                  | 0.5                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Admin Asst I                                    | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 51,365               | 53,934              |
| Staff Services Mgt Auditor                      | 1.7                 | 1.0                   | 1.0                 | 3,377-5,491                             | 65,892               | 65,892              |
| Temporary Help                                  | 0.7                 | 1.0                   | 1.0                 | (50,389)                                | 91,647               | 92,835              |
| Overtime  | -                   | -                     | -                   | (1,437)                                 | -                    | -                   |
| Totals, Audit Services                          | 30.9                | 35.0                  | 35.0                | \$2,529,298                             | \$2,846,141          | \$2,902,568         |
| Enterprise Compliance Oversight Program:        |                     |                       |                     |   |                      |                     |
| C.E.A. B  | -                   | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | \$115,500           |
| Temporary Help                                  | -                   | 1.0                   | 1.0                 | -                                       | 73,193               | 73,828              |
| Totals, Enterprise Compliance Oversight Program | -                   | 2.0                   | 2.0                 | -                                       | \$188,693            | \$189,328           |
| Totals, Audit Services                          | 30.9                | 37.0                  | 37.0                | \$2,529,298                             | \$3,034,834          | \$3,091,896         |
| <b>Enterprise Strategy Management Branch</b>    |                     |                       |                     |   |                      |                     |
| Enterprise Strategy Management:                 |                     |                       |                     |   |                      |                     |
| Research Mgr III-Gen                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Research Mgr II-Gen                             | -                   | 1.0                   | 1.0                 | 6,245-7,760                             | 77,940               | 81,837              |
| Staff Services Mgr II-Suprvy                    | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 173,116              | 177,116             |
| Research Mgr II-Econ                            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 92,976               | 92,976              |
| Research Prog Spec II                           | 0.3                 | 1.0                   | 1.0                 | 5,772-7,225                             | 90,300               | 94,815              |
| Staff Services Mgr I                            | 2.6                 | 3.0                   | 3.0                 | 5,689-7,068                             | 226,364              | 233,442             |
| Research Prog Spec I                            | 3.0                 | 3.0                   | 3.0                 | 5,255-6,578                             | 226,424              | 233,799             |
| Research Analyst II-Gen                         | 1.3                 | 3.0                   | 3.0                 | 5,022-6,290                             | 198,925              | 208,872             |
| Assoc Govtl Prog Analyst                        | 5.2                 | 4.0                   | 4.0                 | 4,784-5,988                             | 252,495              | 265,120             |
| Temporary Help                                  | 1.0                 | 1.0                   | 1.0                 | (49,068)                                | 56,316               | 57,992              |
| Totals, Enterprise Strategy Management          | 18.4                | 21.0                  | 21.0                | \$1,373,239                             | \$1,617,552          | \$1,668,665         |
| Health Benefits Research:                       |                     |                       |                     |   |                      |                     |
| Research Prog Spec I                            | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 78,936               | 78,936              |
| Totals, Health Benefits Research                | 1.0                 | 1.0                   | 1.0                 | \$75,579                                | \$78,936             | \$78,936            |
| Totals, Enterprise Strategy Management Branch:  | 19.4                | 22.0                  | 22.0                | \$1,448,818                             | \$1,696,488          | \$1,747,601         |
| <b>Actuarial Resources</b>                      |                     |                       |                     |   |                      |                     |
| System Actuary                                  | 2.0                 | 2.0                   | 2.0                 | 17,667-25,667                           | 506,628              | 537,025             |
| Research Prog Spec II-Demography                | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 86,700               | 86,700              |
| Research Prog Spec I                            | 1.9                 | 2.0                   | 2.0                 | 5,255-6,578                             | 152,121              | 159,726             |
| Assoc Govtl Prog Analyst                        | 0.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 61,948               | 65,045              |
| Overtime  | -                   | -                     | -                   | -                                       | 1,749                | 1,749               |
| Totals, Actuarial Resources                     | 5.6                 | 6.0                   | 6.0                 | \$723,378                               | \$809,146            | \$850,245           |
| <b>Administrative Services Branch</b>           |                     |                       |                     |   |                      |                     |
| Administrative Services:                        |                     |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,632              | 145,632             |
| Info Tech Mgr                                   | 0.9                 | 1.0                   | 1.0                 | 7,092-9,504                             | 88,512               | 92,938              |
| Temporary Help                                  | 0.8                 | -                     | -                   | (18,910)                                | -                    | -                   |
| Totals, Administrative Services                 | 2.7                 | 2.0                   | 2.0                 | \$259,582                               | \$234,144            | \$238,570           |
| Facilities Management:                          |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                          | 0.1                 | 1.0                   | 1.0                 | 7,593-8,621                             | 94,764               | 99,503              |
| Staff Services Mgr II-Suprvy                    | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 93,120               | 93,120              |
| Assoc Govtl Prog Analyst                        | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 133,682              | 136,774             |
| Business Service Officer II-Supvr               | 3.0                 | 3.0                   | 3.0                 | 4,772-5,858                             | 208,221              | 211,602             |
| Business Service Officer I-Spec                 | 2.0                 | 2.0                   | 2.0                 | 3,977-4,980                             | 113,078              | 118,731             |
| Property Controller II                          | 0.9                 | 1.0                   | 1.0                 | 3,585-4,486                             | 44,736               | 46,973              |
| Property Controller I                           | 0.3                 | 1.0                   | 1.0                 | 3,155-3,951                             | 47,340               | 47,340              |
| Staff Services Analyst-Gen                      | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 97,992               | 99,904              |
| Office Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,540               | 44,667              |
| Mailing Mach Opr II                             | 3.7                 | 4.0                   | 4.0                 | 2,881-3,600                             | 165,552              | 167,350             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Office Techn-Gen                            | 8.3                 | 9.0                   | 9.0                 | 2,868-3,593                             | 354,339              | 363,439             |
| Business Service Asst-Spec                  | 2.0                 | 3.0                   | 3.0                 | 2,713-4,152                             | 133,512              | 135,206             |
| Mgt Services Techn                          | 0.2                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,664               | 46,897              |
| Stock Clerk                                 | 1.0                 | 1.0                   | 1.0                 | 2,631-3,295                             | 39,540               | 39,540              |
| Overtime                                    | -                   | -                     | -                   | (656)                                   | 5,714                | 5,714               |
| Totals, Facilities Management               | 27.2                | 32.0                  | 32.0                | \$1,367,284                             | \$1,618,794          | \$1,656,760         |
| Facilities Management & Procurement:        |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 104,520              | 109,746             |
| C.E.A. A                                    | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 119,244              | 119,244             |
| Staff Service Mgr II-Supvry                 | 4.2                 | 5.0                   | 5.0                 | 6,245-7,760                             | 442,433              | 459,898             |
| Staff Services Mgr I                        | 3.8                 | 6.0                   | 6.0                 | 5,689-7,068                             | 442,055              | 464,160             |
| Assoc Govtl Prog Analyst                    | 13.7                | 18.0                  | 18.0                | 4,784-5,988                             | 1,180,663            | 1,207,949           |
| Staff Services Analyst-Gen                  | 1.4                 | 2.0                   | 2.0                 | 3,063-4,980                             | 95,578               | 98,057              |
| Temporary Help                              | 5.3                 | 5.0                   | 5.0                 | (108,547)                               | 146,016              | 146,016             |
| Overtime                                    | -                   | -                     | -                   | (6,672)                                 | 6,786                | 6,786               |
| Totals, Facilities Management & Procurement | 30.4                | 38.0                  | 38.0                | \$1,949,489                             | \$2,537,295          | \$2,611,856         |
| Organizational Development:                 |                     |                       |                     |   |                      |                     |
| Staff Services Mgr III                      | 0.6                 | 1.0                   | 1.0                 | 7,593-8,621                             | 100,628              | 105,660             |
| Staff Services Mgr II-Supvry                | 0.4                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Staff Services Mgr I                        | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 328,931              | 341,137             |
| Assoc Govtl Prog Analyst                    | 5.5                 | 7.5                   | 7.5                 | 4,784-5,988                             | 521,867              | 540,774             |
| Staff Services Analyst-Gen                  | 0.4                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Temporary Help                              | 4.0                 | 5.0                   | 5.0                 | (254,584)                               | 353,518              | 358,454             |
| Totals, Organizational Development          | 14.9                | 17.5                  | 17.5                | \$1,045,147                             | \$1,304,944          | \$1,346,025         |
| Personnel Services:                         |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 136,020              | 136,020             |
| Staff Services Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Staff Services Mgr II-Mgrl                  | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                             | 90,908               | 95,453              |
| Staff Services Mgr II-Supvry                | 2.9                 | 4.0                   | 4.0                 | 6,245-7,760                             | 364,256              | 377,813             |
| Staff Services Mgr I                        | 6.9                 | 8.0                   | 8.0                 | 5,689-7,068                             | 631,913              | 655,029             |
| Assoc Personnel Analyst                     | 7.5                 | 9.0                   | 9.0                 | 4,784-5,988                             | 603,320              | 622,718             |
| Assoc Govtl Prog Analyst                    | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 275,726              | 285,919             |
| Admin Asst I                                | 0.4                 | -                     | -                   | 3,977-5,210                             | -                    | -                   |
| Staff Services Analyst-Gen                  | 1.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 54,986               | 57,735              |
| Office Techn-Typing                         | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 36,456               | 38,279              |
| Pers Spec                                   | 3.7                 | 4.0                   | 4.0                 | 2,900-4,669                             | 187,704              | 194,288             |
| Temporary Help                              | 6.2                 | 6.0                   | 6.0                 | (274,854)                               | 441,090              | 449,905             |
| Overtime                                    | -                   | -                     | -                   | (52)                                    | 21,002               | 21,002              |
| Totals, Personnel Services                  | 36.9                | 40.0                  | 40.0                | \$2,441,878                             | \$2,946,833          | \$3,037,613         |
| Headquarters Phase II:                      |                     |                       |                     |   |                      |                     |
| Temporary Help                              | 4.0                 | 4.0                   | 4.0                 | (271,947)                               | 321,259              | 325,528             |
| Totals, Headquarters Phase II               | 4.0                 | 4.0                   | 4.0                 | \$271,947                               | 321,259              | 325,528             |
| Totals, Administrative Services Branch      | 116.1               | 133.5                 | 133.5               | \$7,335,327                             | \$8,963,269          | \$9,216,352         |
| <b>Financial Services Branch</b>            |                     |                       |                     |   |                      |                     |
| Financial Services Branch Management:       |                     |                       |                     |   |                      |                     |
| Chief Financial Officer                     | -                   | 1.0                   | 1.0                 | 16,642-24,667                           | 230,400              | 244,224             |
| C.E.A. C                                    | 0.9                 | -                     | -                   | 10,688-12,136                           | -                    | -                   |
| Financial Accountant IV                     | 0.9                 | 1.0                   | 1.0                 | 9,189-10,435                            | 124,973              | 131,222             |
| Financial Accountant III                    | 3.6                 | 4.0                   | 4.0                 | 8,351-9,484                             | 431,156              | 447,023             |
| Staff Services Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 103,452              | 103,452             |
| Financial Accountant II                     | 4.2                 | 6.0                   | 6.0                 | 6,869-8,536                             | 579,559              | 598,311             |
| Financial Accountant I                      | 4.1                 | 4.0                   | 4.0                 | 5,973-7,420                             | 339,269              | 351,782             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Pension Prog Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,726-7,117                         | 73,347               | 77,014              |
| Acctg Administrator I-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Staff Services Mgr I                               | 0.3                 | 1.0                   | 1.0                 | 5,689-7,068                         | 77,361               | 81,229              |
| Staff Adm Analyst-Acctg                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 84,816               | 84,816              |
| Info Tech Spec I                                   | 0.1                 | -                     | -                   | 4,921-7,962                         | -                    | -                   |
| Staff Services Analyst-Gen                         | 0.3                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Temporary Help                                     | 3.0                 | 4.0                   | 4.0                 | (273,602)                           | 409,291              | 414,944             |
| Overtime   | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, Financial Services Branch Management       | 21.4                | 25.0                  | 25.0                | \$2,114,010                         | \$2,539,440          | \$2,619,833         |
| Financial Planning, Accounting & Reporting:        |                     |                       |                     |                                     |                      |                     |
| C.E.A. B   | 2.0                 | 2.0                   | 2.0                 | 9,625-11,465                        | 272,952              | 272,952             |
| Financial Accountant IV                            | 0.2                 | 2.0                   | 2.0                 | 9,189-10,435                        | 232,139              | 243,746             |
| Financial Accountant III                           | 5.7                 | 6.0                   | 6.0                 | 8,351-9,484                         | 655,285              | 682,360             |
| Staff Services Mgr III                             | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| Financial Accountant II                            | 4.1                 | 7.0                   | 7.0                 | 6,869-8,536                         | 628,891              | 656,573             |
| Staff Services Mgr II-Supvry                       | 0.7                 | -                     | -                   | 6,245-7,760                         | -                    | -                   |
| Financial Accountant I                             | 2.0                 | 4.0                   | 4.0                 | 5,973-7,420                         | 307,038              | 322,391             |
| Staff Services Mgr I                               | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                         | 164,737              | 168,733             |
| Acctg Administrator I-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                         | 77,295               | 81,160              |
| Assoc Acctg Analyst                                | 1.3                 | 2.0                   | 2.0                 | 5,022-6,290                         | 136,749              | 139,812             |
| Assoc Adm Analyst-Acctg                            | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                         | 73,895               | 77,590              |
| Assoc Budget Analyst                               | 2.5                 | 2.5                   | 2.5                 | 4,784-5,988                         | 171,029              | 216,592             |
| Acctg Officer-Spec                                 | 1.5                 | 2.0                   | 2.0                 | 4,177-5,230                         | 114,064              | 116,629             |
| Accountant Trainee                                 | 1.4                 | 1.0                   | 1.0                 | 3,524-4,202                         | 42,802               | 44,942              |
| Investment Off I                                   | 1.4                 | -                     | -                   | 3,463-6,578                         | -                    | -                   |
| Acctg Analyst                                      | 0.7                 | -                     | -                   | 3,377-5,230                         | -                    | -                   |
| Temporary Help                                     | 3.0                 | 1.0                   | 1.0                 | (83,406)                            | 54,070               | 56,122              |
| Overtime   | -                   | -                     | -                   | (3,686)                             | 5,900                | 5,900               |
| Totals, Financial Planning, Accounting & Reporting | 31.5                | 34.5                  | 34.5                | \$2,530,583                         | \$3,040,298          | \$3,188,954         |
| Accounting:  |                     |                       |                     |                                     |                      |                     |
| Financial Accountant IV                            | 2.7                 | 3.0                   | 3.0                 | 9,189-10,435                        | 359,540              | 371,256             |
| Financial Accountant III                           | 1.0                 | 1.0                   | 1.0                 | 8,351-9,484                         | 105,667              | 110,950             |
| Acctg Administrator III                            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 103,452              | 103,452             |
| C.E.A. B   | 0.3                 | 1.0                   | 1.0                 | 9,625-11,465                        | 125,748              | 125,748             |
| Pension Prog Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 6,289-7,816                         | 93,652               | 98,334              |
| Acctg Administrator II                             | 1.1                 | 1.0                   | 1.0                 | 6,245-7,760                         | 87,024               | 91,376              |
| Financial Accountant I                             | 1.0                 | 1.0                   | 1.0                 | 5,973-7,420                         | 86,892               | 91,237              |
| Pension Prog Mgr I                                 | 2.0                 | 2.0                   | 2.0                 | 5,726-7,117                         | 170,808              | 170,808             |
| Acctg Administrator I-Spec                         | 5.0                 | 5.0                   | 5.0                 | 5,255-6,578                         | 381,324              | 384,603             |
| Assoc Acctg Analyst                                | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                         | 138,741              | 145,678             |
| Sr Acctg Officer-Spec                              | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                         | 258,411              | 267,739             |
| Assoc Govtl Prog Analyst                           | -                   | 2.0                   | 2.0                 | 4,784-5,988                         | 143,496              | 143,496             |
| Assoc Pension Prog Analyst                         | 3.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Acctg Officer-Spec                                 | 3.5                 | 5.0                   | 5.0                 | 4,177-5,230                         | 290,108              | 301,475             |
| Accountant Trainee                                 | 4.2                 | 3.0                   | 3.0                 | 3,524-4,202                         | 131,834              | 138,426             |
| Acctg Analyst                                      | 3.0                 | 4.0                   | 4.0                 | 3,377-5,230                         | 220,393              | 231,413             |
| Sr Pension Prog Rep                                | 1.5                 | 1.0                   | 1.0                 | 3,208-4,019                         | 48,228               | 48,228              |
| Pension Prog Analyst                               | 2.9                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Staff Services Analyst-Gen                         | 0.8                 | 4.0                   | 4.0                 | 3,063-4,980                         | 238,512              | 246,560             |
| Pension Prog Rep                                   | 0.9                 | 1.0                   | 1.0                 | 2,479-3,593                         | 30,936               | 32,483              |
| Temporary Help                                     | 2.8                 | 2.0                   | 2.0                 | (225,116)                           | 134,025              | 135,949             |
| Overtime   | -                   | -                     | -                   | (14,033)                            | 53,100               | 53,100              |



| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Totals, Accounting                            | 43.5                | 45.0                  | 45.0                | \$3,093,371                             | \$3,273,747          | \$3,364,167         |
| Totals, Financial Services Branch             | 96.4                | 104.5                 | 104.5               | \$7,737,964                             | \$8,853,485          | \$9,172,954         |
| <b>Investments Branch</b>                     |                     |                       |                     |   |                      |                     |
| Investments Branch Management:                |                     |                       |                     |   |                      |                     |
| Chief Investment Off                          | 1.0                 | 1.0                   | 1.0                 | 34,000-51,000                           | 566,698              | 595,033             |
| Dep Chief Investment Off STRS                 | 0.5                 | 1.0                   | 1.0                 | 22,667-34,000                           | 360,000              | 378,000             |
| Investment Director                           | 7.0                 | 7.0                   | 7.0                 | 21,834-32,667                           | 2,366,257            | 2,508,234           |
| Investment Ops Director                       | 1.0                 | 1.0                   | 1.0                 | 13,667-20,500                           | 238,048              | 252,330             |
| Temporary Help                                | 0.3                 | 1.0                   | 1.0                 | (207,056)                               | 394,392              | 394,392             |
| Totals, Investments Branch Management         | 9.8                 | 11.0                  | 11.0                | \$3,480,390                             | \$3,925,395          | \$4,127,989         |
| Investments Support:                          |                     |                       |                     |   |                      |                     |
| Portfolio Mgr                                 | 20.8                | 23.0                  | 24.0                | 14,334-21,500                           | 5,173,194            | 5,650,428           |
| Associate Portfolio Manager, STRS             | 15.6                | 23.0                  | 27.0                | 9,000-13,500                            | 3,204,711            | 3,828,997           |
| Investment Off III                            | 25.2                | 34.0                  | 39.0                | 8,475-10,106                            | 3,808,469            | 4,452,824           |
| Investment Off II                             | 24.7                | 27.0                  | 27.0                | 6,341-7,937                             | 2,330,847            | 2,428,302           |
| Staff Services Mgr II-Suprvy                  | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                             | 91,279               | 95,843              |
| Staff Services Mgr I                          | 1.2                 | 2.0                   | 2.0                 | 5,689-7,068                             | 145,370              | 152,639             |
| Sr Acctg Officer-Spec                         | 0.2                 | 1.0                   | 1.0                 | 4,784-5,988                             | 63,039               | 66,191              |
| Assoc Govtl Prog Analyst                      | 4.2                 | 6.0                   | 6.0                 | 4,784-5,988                             | 365,169              | 383,427             |
| Adm Asst II                                   | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,700               | 62,685              |
| Adm Asst I                                    | 2.4                 | 2.0                   | 2.0                 | 3,977-5,210                             | 119,424              | 119,424             |
| Investment Off I                              | 21.0                | 26.0                  | 28.0                | 3,463-6,578                             | 1,754,972            | 1,910,053           |
| Staff Services Analyst-Gen                    | 9.9                 | 11.0                  | 11.0                | 3,063-4,980                             | 563,824              | 589,026             |
| Office Techn-Typing                           | 0.2                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Temporary Help                                | 1.3                 | 2.0                   | 2.0                 | (264,813)                               | 461,808              | 461,808             |
| Totals, Investments Support                   | 128.1               | 159.0                 | 171.0               | \$14,699,788                            | \$18,141,806         | \$20,201,647        |
| Corporate Governance:                         |                     |                       |                     |   |                      |                     |
| Investment Director                           | 0.8                 | 1.0                   | 1.0                 | 21,834-32,667                           | 343,363              | 363,965             |
| Portfolio Mgr                                 | 2.0                 | 2.0                   | 2.0                 | 14,334-21,500                           | 463,775              | 491,601             |
| C.E.A. B                                      | -                   | 1.0                   | 1.0                 | 9,625-11,465                            | 136,788              | 143,628             |
| Associate Portfolio Manager, STRS             | 1.0                 | 1.0                   | 1.0                 | 9,000-13,500                            | 149,317              | 158,276             |
| Investment Off III                            | 1.1                 | 2.0                   | 2.0                 | 8,475-10,106                            | 223,396              | 228,502             |
| Investment Off II                             | 2.9                 | 2.0                   | 2.0                 | 6,341-7,937                             | 185,410              | 189,918             |
| Exec Asst                                     | 2.0                 | 2.0                   | 2.0                 | 3,576-4,475                             | 107,400              | 107,400             |
| Investment Off I                              | 2.0                 | 2.0                   | 2.0                 | 3,463-6,578                             | 145,056              | 148,362             |
| Temporary Help                                | 0.2                 | 1.0                   | 1.0                 | (82,542)                                | 330,168              | 330,168             |
| Totals, Corporate Governance                  | 12.0                | 14.0                  | 14.0                | \$1,541,265                             | \$2,084,673          | \$2,161,820         |
| Totals, Investments Branch                    | 149.9               | 184.0                 | 196.0               | \$19,721,443                            | \$24,151,874         | \$26,491,456        |
| <b>Benefits &amp; Services Branch</b>         |                     |                       |                     |   |                      |                     |
| Benefits & Services Branch Management:        |                     |                       |                     |   |                      |                     |
| C.E.A. C                                      | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 150,984              | 150,984             |
| Staff Services Mgr III                        | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 103,296              | 108,461             |
| Staff Services Mgr II-Suprvy                  | 0.6                 | 1.0                   | 1.0                 | 6,245-7,760                             | 85,981               | 90,280              |
| Pension Prog Mgr I                            | 0.4                 | -                     | -                   | 5,726-7,117                             | -                    | -                   |
| Staff Services Mgr I                          | 0.2                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,837               | 72,279              |
| Assoc Govtl Prog Analyst                      | 3.3                 | 4.0                   | 4.0                 | 4,784-5,988                             | 263,987              | 273,594             |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,855               | 48,148              |
| Temporary Help                                | -                   | 1.0                   | 1.0                 | -                                       | 107,592              | 107,592             |
| Overtime                                      | -                   | -                     | -                   | (72)                                    | 63,252               | 63,252              |
| Totals, Benefits & Services Branch Management | 6.5                 | 10.0                  | 10.0                | \$501,742                               | \$889,784            | \$914,590           |
| Business Transformation:                      |                     |                       |                     |   |                      |                     |
| C.E.A. B                                      | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 121,272              | 121,272             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br><br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Temporary Help                            | 11.8                | 13.0                  | 13.0                | (846,881)                               | 982,110              | 995,595             |
| Totals, Business Transformation           | 12.8                | 14.0                  | 14.0                | \$967,672                               | \$1,103,382          | \$1,116,867         |
| Member Account Services:                  |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.8                 | 1.0                   | 1.0                 | 9,625-11,465                            | 137,580              | 137,580             |
| Pension Prog Mgr III                      | 2.0                 | 2.0                   | 2.0                 | 7,645-8,682                             | 208,368              | 208,368             |
| Pension Prog Mgr II                       | 5.6                 | 6.0                   | 6.0                 | 6,289-7,816                             | 553,687              | 567,302             |
| Pension Prog Mgr I                        | 8.0                 | 9.0                   | 9.0                 | 5,726-7,117                             | 712,857              | 731,419             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 79,885               | 83,879              |
| Assoc Pension Prog Analyst                | 21.7                | 9.0                   | 9.0                 | 4,784-5,988                             | 607,856              | 627,471             |
| Assoc Govtl Prog Analyst                  | 1.3                 | 20.0                  | 20.0                | 4,784-5,988                             | 1,248,198            | 1,296,259           |
| Pension Prog Analyst                      | 18.2                | 3.0                   | 3.0                 | 3,063-4,980                             | 136,224              | 140,048             |
| Staff Services Analyst-Gen                | 1.2                 | 16.0                  | 16.0                | 3,063-4,980                             | 823,770              | 853,026             |
| Temporary Help                            | 4.5                 | 4.0                   | 4.0                 | (335,776)                               | 203,769              | 207,609             |
| Overtime                                  | -                   | -                     | -                   | (5,143)                                 | -                    | -                   |
| Totals, Member Account Services           | 64.3                | 71.0                  | 71.0                | \$4,369,997                             | \$4,712,194          | \$4,852,961         |
| Service Retirement:                       |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.8                 | 1.0                   | 1.0                 | 9,625-11,465                            | 115,500              | 115,500             |
| Pension Prog Mgr III                      | 1.7                 | 2.0                   | 2.0                 | 7,645-8,682                             | 203,824              | 214,014             |
| Pension Prog Mgr II                       | 2.6                 | 3.0                   | 3.0                 | 6,289-7,816                             | 277,128              | 277,128             |
| Pension Prog Mgr I                        | 12.0                | 12.0                  | 12.0                | 5,726-7,117                             | 958,029              | 988,851             |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,172               | 71,581              |
| Assoc Pension Prog Analyst                | 23.5                | 1.0                   | 1.0                 | 4,784-5,988                             | 65,036               | 68,287              |
| Assoc Govtl Prog Analyst                  | 2.1                 | 27.0                  | 27.0                | 4,784-5,988                             | 1,810,559            | 1,865,213           |
| Sr Pension Prog Rep                       | 0.3                 | -                     | -                   | 3,208-4,019                             | -                    | -                   |
| Staff Services Analyst-Gen                | 0.7                 | 12.0                  | 12.0                | 3,063-4,980                             | 621,306              | 649,389             |
| Pension Prog Analyst                      | 12.6                | 1.0                   | 1.0                 | 3,063-4,980                             | 59,760               | 59,760              |
| Pension Prog Rep                          | 1.0                 | 1.0                   | 1.0                 | 2,479-3,593                             | 37,337               | 39,204              |
| Temporary Help                            | 12.9                | 13.0                  | 13.0                | (730,440)                               | 774,851              | 789,732             |
| Totals, Service Retirement                | 71.2                | 74.0                  | 74.0                | \$4,659,303                             | \$4,991,502          | \$5,138,659         |
| Disability & Survivor Benefits:           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 127,344              | 127,344             |
| Pension Prog Mgr III                      | 2.0                 | 2.0                   | 2.0                 | 7,645-8,682                             | 209,743              | 215,021             |
| Pension Prog Mgr II                       | 4.0                 | 4.0                   | 4.0                 | 6,289-7,816                             | 369,351              | 383,130             |
| Pension Prog Mgr I                        | 14.0                | 15.0                  | 15.0                | 5,726-7,117                             | 1,225,500            | 1,261,160           |
| Assoc Pension Prog Analyst                | 19.8                | 13.0                  | 13.0                | 4,784-5,988                             | 873,342              | 913,419             |
| Assoc Govtl Prog Analyst                  | -                   | 9.0                   | 9.0                 | 4,784-5,988                             | 582,410              | 611,530             |
| Sr Pension Prog Rep                       | 1.3                 | 1.0                   | 1.0                 | 3,208-4,019                             | 42,380               | 44,499              |
| Staff Services Analyst-Gen                | 1.8                 | 25                    | 25                  | 3,063-4,980                             | 1,290,715            | 1,352,270           |
| Pension Prog Analyst                      | 24.2                | 7.5                   | 7.5                 | 3,063-4,980                             | 363,908              | 379,118             |
| Office Techn-Typing                       | 0.7                 | 1.0                   | 1.0                 | 2,921-3,656                             | 19,788               | 20,777              |
| Pension Prog Rep                          | 1.3                 | 1.0                   | 1.0                 | 2,479-3,593                             | 31,112               | 32,668              |
| Office Asst-Typing                        | 0.5                 | 0.5                   | 0.5                 | 2,331-3,165                             | 37,932               | 39,504              |
| Temporary Help                            | 11.7                | 9.0                   | 9.0                 | (615,103)                               | 658,000              | 668,943             |
| Overtime                                  | -                   | -                     | -                   | (16,894)                                | -                    | -                   |
| Totals, Disability & Survivor Benefits    | 82.3                | 89.0                  | 89.0                | \$5,156,843                             | \$5,831,525          | \$6,049,383         |
| Customer Service:                         |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 0.5                 | 1.0                   | 1.0                 | 9,625-11,465                            | 86,280               | 90,594              |
| Pension Prog Mgr III                      | 2.0                 | 2.0                   | 2.0                 | 7,645-8,682                             | 208,368              | 208,368             |
| Pension Prog Mgr II                       | 4.0                 | 4.0                   | 4.0                 | 6,289-7,816                             | 375,168              | 375,168             |
| Pension Prog Mgr I                        | 12.2                | 13.0                  | 13.0                | 5,726-7,117                             | 1,087,336            | 1,116,088           |
| Staff Services Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 84,816               | 84,816              |
| Assoc Pension Prog Analyst                | 24.8                | 7.0                   | 7.0                 | 4,784-5,988                             | 440,455              | 458,885             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Assoc Govtl Prog Analyst                  | 5.0                 | 27.0                  | 27.0                | 4,784-5,988                         | 1,802,277            | 1,870,853           |
| Staff Services Analyst-Gen                | 3.5                 | 24.0                  | 24.0                | 3,063-4,980                         | 1,247,316            | 1,312,036           |
| Pension Prog Analyst                      | 26.0                | 7.0                   | 7.0                 | 3,063-4,980                         | 341,104              | 355,173             |
| Sr Pension Prog Rep                       | 2.7                 | 3.0                   | 3.0                 | 3,028-4,019                         | 141,767              | 144,033             |
| Pension Prog Rep                          | 3.9                 | 4.0                   | 4.0                 | 2,479-3,593                         | 160,284              | 161,831             |
| Temporary Help                            | 21.9                | 21.0                  | 21.0                | (1,160,271)                         | 1,228,156            | 1,257,681           |
| Overtime                                  | -                   | -                     | -                   | (15,720)                            | -                    | -                   |
| Totals, Customer Service                  | 107.5               | 114.0                 | 114.0               | \$6,624,691                         | \$7,203,327          | \$7,435,526         |
| Sr Med Ins:                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Analyst-Gen                | 0.2                 | 2.0                   | 2.0                 | 3,063-4,980                         | 105,830              | 111,122             |
| Pension Prog Analyst                      | 1.8                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Totals, Sr Med Ins                        | 2.0                 | 2.0                   | 2.0                 | \$96,701                            | \$105,830            | \$111,122           |
| Retirement Readiness:                     |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                  | 1.8                 | 2.0                   | 2.0                 | 9,625-11,465                        | 242,844              | 242,844             |
| Pension Prog Mgr III                      | 1.0                 | 1.0                   | 1.0                 | 7,645-8,682                         | 103,248              | 108,411             |
| Staff Services Mgr III                    | -                   | 1.0                   | 1.0                 | 7,593-8,621                         | 103,296              | 103,296             |
| Pension Prog Mgr II                       | 2.5                 | 4.0                   | 4.0                 | 6,289-7,816                         | 357,424              | 370,605             |
| Pension Prog Mgr I                        | 4.4                 | 8.0                   | 8.0                 | 5,726-7,117                         | 639,704              | 658,885             |
| Staff Services Mgr I                      | 1.1                 | 2.0                   | 2.0                 | 5,689-7,068                         | 169,632              | 169,632             |
| Research Prog Spec I                      | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                         | 65,580               | 68,859              |
| Assoc Pension Prog Analyst                | 19.9                | 12.0                  | 12.0                | 4,784-5,988                         | 795,655              | 821,070             |
| Assoc Govtl Prog Analyst                  | 3.5                 | 16.0                  | 16.0                | 4,784-5,988                         | 1,075,913            | 1,097,065           |
| Pension Prog Analyst                      | 3.4                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Staff Services Analyst-Gen                | 1.1                 | 6.0                   | 6.0                 | 3,063-4,980                         | 287,499              | 301,873             |
| Sr Pension Prog Rep                       | 0.3                 | -                     | -                   | 3,028-4,019                         | -                    | -                   |
| Temporary Help                            | 9.6                 | 9.0                   | 9.0                 | (629,050)                           | 561,481              | 571,184             |
| Overtime                                  | -                   | -                     | -                   | (2,170)                             | -                    | -                   |
| Totals, Retirement Readiness              | 49.6                | 62.0                  | 62.0                | \$3,456,529                         | \$4,402,276          | \$4,513,724         |
| Glendale Office:                          |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr II                       | 0.5                 | 1.0                   | 1.0                 | 6,289-7,816                         | 86,162               | 90,470              |
| Pension Prog Mgr I                        | 1.1                 | 1.0                   | 1.0                 | 5,726-7,117                         | 71,003               | 74,553              |
| Assoc Pension Prog Analyst                | 3.5                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | -                   | 4.0                   | 4.0                 | 4,784-5,988                         | 263,059              | 269,037             |
| Pension Prog Rep                          | 0.9                 | 1.0                   | 1.0                 | 2,479-3,593                         | 39,538               | 41,515              |
| Temporary Help                            | 5.0                 | 4.5                   | 4.5                 | (259,196)                           | 343,867              | 347,227             |
| Overtime                                  | -                   | -                     | -                   | (370)                               | 1,000                | 1,000               |
| Totals, Glendale Office                   | 11.0                | 11.5                  | 11.5                | \$653,607                           | \$804,629            | \$823,802           |
| Santa Clara Office:                       |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr II-Suprvy              | 0.3                 | 1.0                   | 1.0                 | 6,245-7,760                         | 77,940               | 81,837              |
| Staff Services Mgr I                      | 0.4                 | 1.0                   | 1.0                 | 5,689-7,068                         | 69,691               | 73,175              |
| Assoc Govtl Prog Analyst                  | 0.9                 | 4.0                   | 4.0                 | 4,784-5,988                         | 275,484              | 282,077             |
| Assoc Pension Prog Analyst                | 3.9                 | 2.0                   | 2.0                 | 4,784-5,988                         | 145,098              | 148,760             |
| Overtime                                  | -                   | -                     | -                   | (1,433)                             | -                    | -                   |
| Totals, Santa Clara Office                | 5.5                 | 8.0                   | 8.0                 | \$378,205                           | \$568,213            | \$585,849           |
| San Diego Office:                         |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr II                       | 0.1                 | 1.0                   | 1.0                 | 6,289-7,816                         | 78,492               | 82,417              |
| Pension Prog Mgr I                        | 0.5                 | 1.0                   | 1.0                 | 5,726-7,117                         | 70,430               | 73,952              |
| Staff Services Mgr I                      | 0.5                 | -                     | -                   | 5,689-7,068                         | -                    | -                   |
| Assoc Govtl Prog Analyst                  | 1.2                 | 3.0                   | 3.0                 | 4,784-5,988                         | 185,453              | 194,726             |
| Assoc Pension Prog Analyst                | 3.1                 | 4.0                   | 4.0                 | 4,784-5,988                         | 217,146              | 228,003             |
| Staff Services Analyst-Gen                | -                   | 1.0                   | 1.0                 | 3,063-4,980                         | 49,042               | 51,494              |
| Pension Prog Analyst                      | 1.3                 | 1.0                   | 1.0                 | 3,063-4,980                         | 38,232               | 40,144              |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2017-18   | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20 |
| Overtime                                    | -                   | -                     | -                   | (459)                               | -                    | -                   |
| Totals, San Diego Office                    | 6.7                 | 11.0                  | 11.0                | \$403,043                           | \$638,795            | \$670,736           |
| Irvine Office:                              |                     |                       |                     |                                     |                      |                     |
| Staff Services Mgr I                        | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                         | 77,959               | 81,857              |
| Assoc Pension Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856              |
| Temporary Help                              | 8.6                 | 9.0                   | 9.0                 | (514,707)                           | 644,091              | 648,643             |
| Overtime                                    | -                   | -                     | -                   | (4,208)                             | 5,000                | 5,000               |
| Totals, Irvine Office                       | 10.2                | 11.0                  | 11.0                | \$637,924                           | \$798,906            | \$807,356           |
| Riverside Office:                           |                     |                       |                     |                                     |                      |                     |
| Assoc Pension Prog Analyst                  | 1.2                 | 2.0                   | 2.0                 | 4,784-5,988                         | 117,448              | 123,320             |
| Assoc Govtl Prog Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 67,068               | 70,422              |
| Staff Services Analyst-Gen                  | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                         | 49,514               | 51,990              |
| Temporary Help                              | 4.8                 | 5.0                   | 5.0                 | (293,409)                           | 384,908              | 394,125             |
| Overtime                                    | -                   | -                     | -                   | (1,551)                             | -                    | -                   |
| Totals, Riverside Office                    | 7.7                 | 9.0                   | 9.0                 | \$465,215                           | \$618,938            | \$639,857           |
| 403(B) Services Oper Acct Marketing:        |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,726-7,117                         | 187,296              | 187,296             |
| Overtime                                    | -                   | -                     | -                   | -                                   | 1,000                | 1,000               |
| Totals, 403(B) Services Oper Acct Marketing | 2.0                 | 2.0                   | 2.0                 | \$179,352                           | \$188,296            | \$188,296           |
| 403(B) Vendor Registry:                     |                     |                       |                     |                                     |                      |                     |
| Pension Prog Mgr I                          | 0.7                 | 1.0                   | 1.0                 | 5,726-7,117                         | 75,727               | 79,514              |
| Assoc Pension Prog Analyst                  | 0.8                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Assoc Govtl Prog Analyst                    | -                   | 1.0                   | 1.0                 | 4,784-5,988                         | 58,745               | 61,683              |
| Staff Services Analyst-Gen                  | -                   | 2.0                   | 2.0                 | 3,063-4,980                         | 97,688               | 102,572             |
| Pension Prog Analyst                        | 1.0                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Overtime                                    | -                   | -                     | -                   | -                                   | 5,000                | 5,000               |
| Totals, 403(B) Vendor Registry              | 2.5                 | 4.0                   | 4.0                 | \$147,409                           | \$237,160            | \$248,769           |
| Totals, Benefits & Services Branch          | 441.8               | 492.5                 | 492.5               | \$28,698,233                        | \$33,094,757         | \$34,097,497        |
| <b>Technology Services Branch</b>           |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                    | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                       | 151,452              | 152,916             |
| Info Tech Mgr II                            | 3.1                 | 3.0                   | 3.0                 | 8,605-10,451                        | 376,524              | 376,524             |
| Info Tech Mgr                               | 7.0                 | 9.0                   | 9.0                 | 7,092-9,504                         | 990,288              | 1,025,556           |
| Info Tech Spec II                           | 9.3                 | 12.0                  | 12.0                | 6,516-8,732                         | 1,226,873            | 1,246,304           |
| Info Tech Supvr II                          | 8.6                 | 10.0                  | 10.0                | 6,426-8,611                         | 1,012,072            | 1,021,351           |
| Pension Prog Mgr I                          | 0.8                 | -                     | -                   | 5,726-7,117                         | -                    | -                   |
| Info Tech Spec I                            | 84.4                | 94.0                  | 94.0                | 4,921-7,962                         | 8,378,160            | 8,578,618           |
| Assoc Govtl Prog Analyst                    | 2.0                 | 3.0                   | 3.0                 | 4,784-5,988                         | 203,719              | 210,313             |
| Adm Asst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,750               | 75,337              |
| Info Tech Assoc                             | 15.7                | 18.0                  | 18.0                | 3,728-6,604                         | 1,170,705            | 1,225,282           |
| Staff Services Analyst-Gen                  | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                         | 49,638               | 52,120              |
| Temporary Help                              | 52.1                | 49.0                  | 49.0                | (4,250,133)                         | 4,500,501            | 4,533,521           |
| Overtime                                    | -                   | -                     | -                   | (90,182)                            | 133,431              | 133,431             |
| Totals, Technology Services Branch          | 185.7               | 201.0                 | 201.0               | \$16,321,066                        | \$18,265,113         | \$18,631,273        |
| <b>Public Affairs Branch</b>                |                     |                       |                     |                                     |                      |                     |
| Public Affairs Branch Management:           |                     |                       |                     |                                     |                      |                     |
| C.E.A. C                                    | 1.9                 | 2.0                   | 2.0                 | 10,688-12,136                       | 269,640              | 274,601             |
| Research Prog Spec I                        | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                         | 77,615               | 81,495              |
| Overtime                                    | -                   | -                     | -                   | -                                   | 1,313                | 1,313               |
| Totals, Public Affairs Branch Management    | 2.9                 | 3.0                   | 3.0                 | \$338,748                           | \$348,568            | \$357,409           |
| Communications:                             |                     |                       |                     |                                     |                      |                     |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 137,580              | 137,580             |
| Staff Svcs Mgr II-MgrI                      | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                         | 94,236               | 94,236              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|   | Filed<br>2017-18    | Authorized<br>2018-19 | Proposed<br>2019-20 | Actual<br>2017-18<br>(Salary Range) | Estimated<br>2018-19 | Proposed<br>2019-20  |
| Staff Svcs Mgr II-Supvry                  | 0.4                 | 2.0                   | 2.0                 | 6,245-7,760                         | 179,636              | 188,618              |
| Info Officer II                           | 4.9                 | 8.0                   | 8.0                 | 5,949-7,392                         | 642,758              | 661,597              |
| Staff Services Mgr I                      | 0.2                 | 2.0                   | 2.0                 | 5,689-7,068                         | 159,213              | 167,174              |
| Director-TV Communications-Spec           | 0.8                 | 1.0                   | 1.0                 | 5,255-6,578                         | 65,580               | 68,859               |
| Assoc Govtl Prog Analyst                  | 5.0                 | 4.0                   | 4.0                 | 4,784-5,988                         | 282,590              | 285,941              |
| Info Officer I-Spec                       | 4.7                 | 2.0                   | 2.0                 | 4,784-5,988                         | 133,501              | 140,177              |
| TV Spec                                   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 71,856               | 71,856               |
| Graphic Designer III                      | 0.8                 | 1.0                   | 1.0                 | 4,748-5,945                         | 59,256               | 62,219               |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                         | 53,700               | 53,700               |
| Temporary Help                            | 1.0                 | 1.0                   | 1.0                 | (59,081)                            | 64,516               | 66,436               |
| Overtime                                  | -                   | -                     | -                   | (846)                               | 5,000                | 5,000                |
| <b>Totals, Communications</b>             | <b>21.8</b>         | <b>25.0</b>           | <b>25.0</b>         | <b>\$1,650,978</b>                  | <b>\$1,949,422</b>   | <b>\$2,003,393</b>   |
| <b>Governmental Relations:</b>            |                     |                       |                     |                                     |                      |                      |
| Research Mgr III-Gen                      | 0.2                 | 1.0                   | 1.0                 | 7,593-8,621                         | 99,324               | 99,324               |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 110,280              | 110,280              |
| Staff Services Mgr II-Supvry              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 93,120               | 93,120               |
| Research Prog Spec II                     | 0.8                 | -                     | -                   | 5,772-7,225                         | -                    | -                    |
| Staff Services Mgr I                      | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                         | 70,829               | 74,370               |
| Assoc Govtl Prog Analyst                  | 2.7                 | 3.0                   | 3.0                 | 4,784-5,988                         | 198,162              | 204,478              |
| Staff Services Analyst-Gen                | 0.1                 | -                     | -                   | 3,063-4,980                         | -                    | -                    |
| Overtime                                  | -                   | -                     | -                   | -                                   | 2,000                | 2,000                |
| <b>Totals, Governmental Relations</b>     | <b>6.6</b>          | <b>7.0</b>            | <b>7.0</b>          | <b>\$523,477</b>                    | <b>\$573,715</b>     | <b>\$583,572</b>     |
| <b>Totals, Public Affairs Branch</b>      | <b>31.3</b>         | <b>35.0</b>           | <b>35.0</b>         | <b>\$2,513,203</b>                  | <b>\$2,871,705</b>   | <b>\$2,944,374</b>   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>1,133.8</b>      | <b>1,276.5</b>        | <b>1,288.5</b>      | <b>\$92,562,613</b>                 | <b>\$107,716,843</b> | <b>\$112,419,272</b> |
| <i>Regular/Ongoing Positions</i>          | <i>951.5</i>        | <i>1,099.0</i>        | <i>1,111.0</i>      | <i>80,073,824</i>                   | <i>93,409,143</i>    | <i>97,942,854</i>    |
| <i>Temporary Help</i>                     | <i>182.3</i>        | <i>177.5</i>          | <i>177.5</i>        | <i>12,323,205</i>                   | <i>13,993,515</i>    | <i>14,162,233</i>    |
| <i>Overtime</i>                           | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>165,584</i>                      | <i>314,185</i>       | <i>314,185</i>       |