

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Administration | | | | | | |
| Exec Director | 1.0 | 1.0 | 1.0 | \$11,157-12,431 | \$159,792 | \$159,792 |
| C.E.A. B | 2.2 | 3.0 | 3.0 | 9,625-11,465 | 373,044 | 391,697 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 92,256 | 96,873 |
| Info Tech Mgr I | 1.0 | 1.0 | 1.0 | 7,092-9,504 | 103,521 | 103,521 |
| Info Tech Supvr II | 3.1 | 3.0 | 3.0 | 6,426-8,611 | 306,974 | 309,626 |
| Staff Svcs Mgr I | 2.9 | 3.0 | 3.0 | 5,689-7,068 | 233,240 | 244,896 |
| Sr Acctg Ofcr (Supvr) | - | 1.0 | 1.0 | 5,176-6,431 | 62,112 | 65,218 |
| Sr Librarian | 0.8 | - | - | 4,959-6,209 | - | - |
| Info Tech Spec I | 8.4 | 9.0 | 9.0 | 4,921-7,962 | 812,167 | 829,360 |
| Sr Acctg Ofcr (Spec) | 0.9 | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Assoc Bus Mgt Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Assoc Govtl Prog Analyst | 6.7 | 10.0 | 10.0 | 4,784-5,988 | 653,640 | 661,629 |
| Adm Asst II | 1.0 | - | - | 4,784-5,988 | - | - |
| Bus Svc Ofcr II (Spec) | 1.0 | 1.0 | 1.0 | 4,359-5,458 | 65,496 | 65,496 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 3,728-6,604 | 76,368 | 79,248 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 51,105 | 53,050 |
| Prog Techn III | 3.7 | 2.0 | 2.0 | 3,272-4,099 | 98,376 | 98,376 |
| Info Tech Techn | 1.5 | 1.0 | 1.0 | 3,123-4,995 | 46,675 | 49,012 |
| Accountant I (Spec) | 0.9 | - | - | 3,120-3,907 | - | - |
| Staff Svcs Analyst (Gen) | 1.9 | 3.0 | 3.0 | 3,063-4,980 | 147,309 | 152,765 |
| Ofc Techn (Typing) | 0.9 | 2.0 | 2.0 | 2,921-3,656 | 76,702 | 80,074 |
| Bus Svc Asst (Spec) | 0.8 | - | - | 2,713-4,276 | - | - |
| Temporary Help | 3.0 | - | - | (348,834) | - | - |
| Totals, Administration | 45.7 | 45.0 | 45.0 | \$3,686,037 | \$3,488,041 | \$3,572,765 |
| Standards & Development | | | | | | |
| Sr Law Enforcement Consultant | 2.3 | 3.0 | 3.0 | 8,488-9,640 | 344,776 | 347,040 |
| Law Enforcement Consultant II | 13.1 | 14.0 | 14.0 | 8,083-9,181 | 1,488,705 | 1,507,518 |
| Research Spec III | 1.0 | 1.0 | 1.0 | 7,272-9,060 | 110,472 | 110,472 |
| Law Enforcement Consultant I | 0.3 | 1.0 | 1.0 | 5,954-7,398 | 88,776 | 88,776 |
| Pers Selection Consultant II | 2.7 | 3.0 | 3.0 | 5,949-7,392 | 266,112 | 266,112 |
| Staff Svcs Mgr I | 0.2 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Pers Selection Consultant I | 1.0 | 1.0 | 1.0 | 5,415-6,730 | 80,760 | 80,760 |
| Research Analyst II (Gen) | 0.5 | 1.0 | 1.0 | 5,022-6,290 | 61,770 | 64,860 |
| Sr Librarian | 0.2 | 1.0 | 1.0 | 4,959-6,209 | 74,472 | 74,472 |
| Assoc Govtl Prog Analyst | 5.1 | 6.0 | 6.0 | 4,784-5,988 | 374,743 | 388,092 |
| Sr Pers Spec | 0.6 | - | - | 4,076-5,105 | - | - |
| Prog Techn III | 2.2 | 3.0 | 3.0 | 3,272-4,099 | 147,564 | 147,564 |
| Info Tech Techn | 1.5 | 2.0 | 2.0 | 3,123-4,995 | 107,656 | 113,046 |
| Staff Svcs Analyst (Gen) | 0.7 | 2.0 | 2.0 | 3,063-4,980 | 90,339 | 94,854 |
| Ofc Techn (Typing) | 2.4 | 2.0 | 2.0 | 2,921-3,656 | 87,744 | 87,744 |
| Temporary Help | 0.6 | 0.1 | 0.1 | (41,057) | 122,000 | 122,000 |
| Totals, Standards & Development | 34.4 | 41.1 | 41.1 | \$2,900,840 | \$3,530,705 | \$3,578,126 |
| Field Services | | | | | | |
| Sr Law Enforcement Consultant | 2.8 | 3.0 | 3.0 | 8,488-9,640 | 347,040 | 347,040 |
| Law Enforcement Consultant II | 6.0 | 9.0 | 9.0 | 8,083-9,181 | 912,444 | 945,280 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |
| Law Enforcement Consultant I | 2.9 | 3.0 | 3.0 | 5,954-7,398 | 234,950 | 242,267 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 5,689-7,068 | 76,072 | 79,872 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Director-TV Communications | 1.0 | 1.0 | 1.0 | 5,255-6,578 | 78,936 | 78,936 |
| Info Tech Spec I | 3.1 | 5.0 | 5.0 | 4,921-7,962 | 404,736 | 410,640 |
| Assoc Govtl Prog Analyst | 1.6 | 4.0 | 4.0 | 4,784-5,988 | 258,528 | 264,264 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 3,728-6,604 | 66,444 | 69,768 |
| Staff Svcs Analyst (Gen) | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 119,520 | 119,520 |
| Ofc Techn (Typing) | 3.1 | 2.8 | 2.8 | 2,921-3,656 | 122,842 | 122,842 |
| Temporary Help | 2.4 | 0.1 | 0.1 | (133,721) | 167,000 | 167,000 |
| Totals, Field Services | 27.4 | 32.9 | 32.9 | \$2,260,347 | \$2,891,844 | \$2,950,761 |
| TOTALS, AUTHORIZED POSITIONS | 107.5 | 119.0 | 119.0 | \$8,847,224 | \$9,910,590 | \$10,101,652 |
| <i>Regular/Ongoing Positions</i> | <i>101.5</i> | <i>118.8</i> | <i>118.8</i> | <i>8,323,612</i> | <i>9,621,590</i> | <i>9,812,652</i> |
| <i>Temporary Help</i> | <i>6.0</i> | <i>0.2</i> | <i>0.2</i> | <i>523,612</i> | <i>289,000</i> | <i>289,000</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Public Defender | 1.0 | 1.0 | 1.0 | \$13,342-14,429 | \$173,160 | \$173,160 |
| Asst Public Defender | - | 1.0 | 1.0 | 12,807-13,849 | 153,684 | 153,684 |
| Chief Atty | - | 1.0 | 1.0 | 10,927-11,818 | 131,124 | 131,124 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-15,855 | 167,988 | 167,988 |
| Supvng Deputy Public Defender | 10.0 | 13.0 | 13.0 | 10,333-13,188 | 1,954,548 | 1,973,160 |
| Sr Deputy Public Defender | 11.0 | 15.0 | 15.0 | 9,789-12,560 | 2,150,581 | 2,202,959 |
| Info Tech Manager I | 0.6 | - | - | 7,972-9,504 | - | - |
| Staff Services Manager II-Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Deputy Public Defender | 16.4 | 16.0 | 16.0 | 6,500-11,361 | 1,734,113 | 1,811,290 |
| Staff Services Manager I | 3.3 | 4.0 | 4.0 | 5,689-7,068 | 313,391 | 321,702 |
| Attorney | 0.2 | 1.0 | 1.0 | 5,387-9,385 | 72,854 | 73,884 |
| Sr Legal Analyst | 4.4 | 4.0 | 4.0 | 5,022-6,290 | 286,468 | 289,716 |
| Info Tech Specialist I | 1.5 | 2.0 | 2.0 | 4,921-7,962 | 183,049 | 190,779 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Assoc Personnel Analyst | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 59,798 | 62,786 |
| Legal Analyst | 2.8 | 4.0 | 4.0 | 4,177-5,230 | 238,822 | 241,350 |
| Sr Pers Specialist | 0.3 | 1.0 | 1.0 | 4,076-5,105 | 56,460 | 59,280 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-5,210 | 59,760 | 59,760 |
| Info Tech Assoc | 0.5 | 2.0 | 2.0 | 3,728-6,604 | 108,995 | 114,442 |
| Legal Secretary | 2.0 | 2.0 | 2.0 | 3,303-4,343 | 107,078 | 107,078 |
| Staff Services Analyst | 0.5 | 0.5 | 0.5 | 3,063-4,980 | 29,880 | 29,880 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 2,921-3,656 | 70,250 | 73,761 |
| Pers Specialist | 0.6 | - | - | 2,900-4,669 | - | - |
| Temporary Help | 3.8 | - | - | (224,542) | 48,000 | 48,000 |
| Overtime | - | - | - | (234) | - | - |
| TOTALS, AUTHORIZED POSITIONS | 65.4 | 74.5 | 74.5 | \$7,299,198 | \$8,266,095 | \$8,451,875 |
| <i>Regular/Ongoing Positions</i> | <i>61.6</i> | <i>74.5</i> | <i>74.5</i> | <i>7,074,422</i> | <i>8,218,095</i> | <i>8,403,875</i> |
| <i>Temporary Help</i> | <i>3.8</i> | <i>-</i> | <i>-</i> | <i>224,542</i> | <i>48,000</i> | <i>48,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>234</i> | <i>-</i> | <i>-</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Council Members | - | - | - | \$100/day | - | - |
| Director: | | | | | | |
| Director | 0.5 | 1.0 | 1.0 | 10,054-12,323 | 147,876 | 147,876 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,452 | 103,452 |
| Info Officer I-Spec | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 67,022 | 70,136 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 60,778 | 63,816 |
| Graphic Designer II | 1.0 | 1.0 | 1.0 | 4,028-5,043 | 55,524 | 58,298 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,063-4,980 | 49,913 | 52,411 |
| Totals, Director | <u>5.4</u> | <u>6.0</u> | <u>6.0</u> | <u>\$387,831</u> | <u>\$484,565</u> | <u>\$495,989</u> |
| Programs: | | | | | | |
| Info Officer II | 0.9 | 1.0 | 1.0 | 5,949-7,392 | 86,040 | 88,319 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 162,078 | 167,864 |
| Supvng Arts Grants Administrator | 1.0 | 1.0 | 1.0 | 5,417-6,730 | 74,953 | 78,706 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Assoc Arts Grants Administrator | 4.7 | 5.0 | 5.0 | 4,784-5,988 | 313,914 | 328,185 |
| Totals, Programs | <u>8.6</u> | <u>10.0</u> | <u>10.0</u> | <u>\$595,366</u> | <u>\$694,393</u> | <u>\$723,350</u> |
| Administration: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 71,676 | 75,264 |
| Sr Acctg Ofcr-Supvr | 0.9 | 1.0 | 1.0 | 5,176-6,431 | 64,961 | 68,212 |
| Information Tech Assoc | 1.0 | 1.0 | 1.0 | 4,928-6,604 | 65,388 | 68,660 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 4,784-5,988 | 122,408 | 128,223 |
| Acctg Officer-Spec | 1.9 | 2.0 | 2.0 | 4,177-5,230 | 101,920 | 107,016 |
| Temporary Help | 1.0 | 0.5 | 0.5 | (31,928) | (30,000) | (30,000) |
| Totals, Administration | <u>7.1</u> | <u>7.5</u> | <u>7.5</u> | <u>\$399,547</u> | <u>\$426,353</u> | <u>\$447,375</u> |
| TOTALS, AUTHORIZED POSITIONS | 21.1 | 23.5 | 23.5 | \$1,414,672 | \$1,635,311 | \$1,696,714 |
| <i>Regular/Ongoing Positions</i> | 20.1 | 23.0 | 23.0 | 1,382,744 | 1,605,311 | 1,666,714 |
| <i>Temporary Help</i> | 1.0 | 0.5 | 0.5 | 31,928 | 30,000 | 30,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Executive Management and Administrative Services | | | | | | |
| Executive Management: | | | | | | |
| Secretary | 1.0 | 1.0 | 1.0 | \$14,673-16,822 | \$201,869 | \$201,869 |
| Undersecretary | 0.6 | 1.0 | 1.0 | 12,741-14,194 | 170,328 | 170,328 |
| Dep Secty | 1.5 | 2.0 | 2.0 | 10,925-12,168 | 250,104 | 250,104 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 175,488 | 175,488 |
| Special Asst | 1.0 | 1.0 | 1.0 | 7,771-8,829 | 107,148 | 107,148 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 119,244 | 119,244 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Info Officer II | 1.0 | 3.0 | 3.0 | 5,949-7,392 | 231,480 | 238,608 |
| Staff Svcs Mgr I | 2.4 | 4.0 | 4.0 | 5,689-7,068 | 310,312 | 320,946 |
| Adm Asst II | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 144,152 | 145,872 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 130,059 | 136,328 |
| Info Officer I | - | 1.0 | 1.0 | 4,738-6,110 | 57,408 | 60,276 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-5,210 | 59,760 | 59,760 |
| Exec Secty I | 0.8 | 1.0 | 1.0 | 3,283-4,112 | 49,344 | 49,344 |
| Staff Svcs Analyst-Gen | 1.2 | 1.0 | 1.0 | 3,063-4,980 | 49,714 | 52,202 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Executive Management | 17.8 | 24.0 | 24.0 | \$1,678,880 | \$2,193,402 | \$2,224,509 |
| Legal Office: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 151,680 | 151,680 |
| Attorney III | 0.7 | 2.0 | 2.0 | 8,856-11,252 | 216,088 | 226,896 |
| Supvng Spec Investigator I | - | 1.0 | 1.0 | 5,954-7,400 | 71,448 | 75,024 |
| Attorney | 2.9 | 3.0 | 3.0 | 5,387-9,385 | 218,965 | 227,658 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,682-4,609 | 55,308 | 55,308 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,980 | 40,468 | 42,492 |
| Prog Techn | 0.2 | - | - | 2,529-3,398 | - | - |
| Totals, Legal Office | 6.6 | 10.0 | 10.0 | \$532,360 | \$811,365 | \$839,334 |
| Audits: | | | | | | |
| Special Asst | 1.0 | 1.0 | 1.0 | 7,771-8,829 | 105,948 | 105,948 |
| Supvng Mgt Auditor | 1.0 | 1.0 | 1.0 | 7,593-9,052 | 108,624 | 108,624 |
| Staff Mgt Auditor | 1.7 | 2.0 | 2.0 | 5,689-7,422 | 157,332 | 160,740 |
| Staff Mgt Auditor-Spec | 1.0 | 3.0 | 3.0 | 5,255-6,908 | 206,794 | 215,328 |
| Gen Auditor III | 1.0 | 1.0 | 1.0 | 5,022-6,604 | 67,275 | 70,641 |
| Gen Auditor II | 2.2 | 3.0 | 3.0 | 4,177-5,491 | 156,543 | 164,368 |
| Auditor I | 1.5 | 2.0 | 2.0 | 3,377-4,442 | 83,076 | 87,228 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 38,028 | 39,928 |
| Totals, Audits | 10.4 | 14.0 | 14.0 | \$718,737 | \$923,620 | \$952,805 |
| Planning, Information Technology, and Training: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 144,216 | 144,216 |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 8,605-10,459 | 125,508 | 125,508 |
| Info Tech Mgr I | 3.1 | 3.0 | 3.0 | 7,092-9,504 | 335,188 | 339,848 |
| Info Tech Spec II | 3.9 | 4.0 | 4.0 | 6,516-8,732 | 392,544 | 396,456 |
| Info Tech Sup II | 0.8 | 2.0 | 2.0 | 6,426-8,611 | 203,344 | 206,244 |
| Info Tech Sup I | 2.0 | 2.0 | 2.0 | 5,844-7,832 | 187,968 | 187,968 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,204 | 84,816 |
| Telecomm Sys Mgr I-Spec | 1.0 | 1.0 | 1.0 | 5,255-6,908 | 82,896 | 82,896 |
| Info Tech Spec I | 10.3 | 24.0 | 24.0 | 4,921-7,962 | 1,766,138 | 1,818,362 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Telecomm Sys Analyst II | 0.9 | 1.0 | 1.0 | 4,784-6,290 | 59,804 | 62,796 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,784-5,988 | 118,939 | 124,884 |
| Info Tech Assoc | 19.1 | 25.0 | 25.0 | 3,728-6,604 | 1,557,900 | 1,618,542 |
| Staff Svcs Analyst-Gen | 0.1 | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Totals, Planning, Information Technology, and Training | 46.0 | 68.0 | 68.0 | \$3,765,989 | \$5,095,405 | \$5,231,128 |
| Division of Administrative Services: | | | | | | |
| C.E.A. B | 1.4 | 2.0 | 2.0 | 9,625-11,465 | 248,820 | 248,820 |
| Special Asst | 0.6 | - | - | 7,771-8,829 | - | - |
| Exec Asst | 0.9 | 1.0 | 1.0 | 3,576-4,475 | 53,700 | 53,700 |
| Totals, Division of Administrative Services | 2.9 | 3.0 | 3.0 | \$294,945 | \$302,520 | \$302,520 |
| Office of Grants Administration: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,452 | 103,452 |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 92,380 | 94,236 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 5,689-7,068 | 226,104 | 237,415 |
| Assoc Govtl Prog Analyst | 10.8 | 18.5 | 14.5 | 4,784-5,988 | 1,173,344 | 969,457 |
| Staff Svcs Analyst-Gen | 3.0 | 5.0 | 5.0 | 3,063-4,980 | 221,715 | 232,798 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,921-3,656 | 41,417 | 43,130 |
| Totals, Office of Grants Administration | 19.7 | 29.5 | 25.5 | \$1,292,298 | \$1,858,412 | \$1,680,488 |
| Budget Office: | | | | | | |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Assoc Budget Analyst | 3.0 | 2.0 | 2.0 | 4,784-5,988 | 133,136 | 136,200 |
| Staff Svcs Analyst-Gen | 1.0 | 2.0 | 2.0 | 3,063-4,980 | 87,077 | 91,431 |
| Totals, Budget Office | 6.0 | 6.0 | 6.0 | \$426,984 | \$399,265 | \$406,683 |
| Accounting Services Branch: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,122 | 103,452 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Acctg Administrator I-Supvr | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 165,420 | 168,584 |
| Acctg Administrator I-Spec | 0.7 | 1.0 | 1.0 | 5,255-6,578 | 75,724 | 78,272 |
| Sr Acctg Ofcr-Supvr | 3.0 | 3.0 | 3.0 | 5,176-6,431 | 218,793 | 224,882 |
| Assoc Acctg Analyst | 1.3 | 2.0 | 2.0 | 5,022-6,290 | 124,293 | 130,512 |
| Sr Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Acctg Ofcr-Supvr | 1.3 | 2.0 | 2.0 | 4,301-5,387 | 117,261 | 120,882 |
| Acctg Ofcr-Spec | 4.4 | 7.0 | 7.0 | 4,177-5,230 | 373,614 | 389,810 |
| Accountant Trainee | 6.5 | 6.0 | 6.0 | 3,524-4,202 | 269,654 | 280,607 |
| Acctg Analyst | 0.4 | 1.0 | 1.0 | 3,377-5,230 | 50,333 | 52,851 |
| Info Tech Techn | 0.4 | 1.0 | 1.0 | 3,123-4,995 | 54,048 | 56,754 |
| Accountant I-Spec | 0.2 | 1.0 | 1.0 | 3,120-3,907 | 37,752 | 39,640 |
| Ofc Techn-Typing | 2.5 | 2.0 | 2.0 | 2,921-3,656 | 81,288 | 83,156 |
| Ofc Techn-Gen | 1.9 | 2.0 | 2.0 | 2,868-3,593 | 80,397 | 82,482 |
| Info Sys Techn | 0.6 | - | - | 2,697-4,185 | - | - |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 1,575 | - | - |
| Totals, Accounting Services Branch | 28.4 | 33.0 | 33.0 | \$1,626,510 | \$1,916,675 | \$1,976,860 |
| Human Resources Branch: | | | | | | |
| 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 | 93,120 | 93,120 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.3 | 4.0 | 4.0 | 5,689-7,068 | 322,654 | 329,414 |
| Assoc Govtl Prog Analyst | 2.7 | 2.0 | 2.0 | 4,784-5,988 | 137,520 | 140,805 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Assoc Pers Analyst | 5.3 | 6.0 | 6.0 | 4,784-5,988 | 406,409 | 415,844 |
| Pers Supvr I | 1.6 | 2.0 | 2.0 | 4,097-5,129 | 120,252 | 120,252 |
| Sr Pers Spec | 1.9 | 2.0 | 2.0 | 4,076-5,105 | 122,520 | 122,520 |
| Staff Svcs Analyst-Gen | 1.6 | 3.0 | 3.0 | 3,063-4,980 | 147,020 | 153,224 |
| Jr Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Ofc Techn-Typing | 1.2 | 2.0 | 2.0 | 2,921-3,656 | 72,586 | 76,209 |
| Pers Spec | 7.2 | 9.0 | 9.0 | 2,900-4,669 | 396,990 | 414,039 |
| Ofc Techn-Gen | 0.8 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 42,093 | 44,202 |
| Ofc Asst-Typing | 1.8 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Limited Exam/Appt Prog Candidate | 0.5 | 1.0 | 1.0 | 1,575 | 35,052 | 35,052 |
| Totals, Human Resources Branch | 31.9 | 38.0 | 38.0 | \$1,912,270 | \$2,202,336 | \$2,252,637 |
| Departmental Services Branch: | | | | | | |
| Staff Svcs Mgr II-MgrI | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 92,572 | 94,236 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 5,689-7,068 | 165,714 | 165,714 |
| Assoc Govtl Prog Analyst | 11.8 | 12.0 | 12.0 | 4,784-5,988 | 830,707 | 840,226 |
| Bus Svc Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 3,977-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,921-3,656 | 41,784 | 43,872 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Totals, Departmental Services Branch | 17.6 | 18.0 | 18.0 | \$1,196,894 | \$1,233,653 | \$1,246,924 |
| Temporary Help | 13.8 | 8.0 | 8.0 | (530,853) | 330,210 | 330,210 |
| Overtime | - | - | - | (33,296) | 13,500 | 13,500 |
| Totals, Executive Management and Administrative Services | 201.1 | 251.5 | 247.5 | \$14,010,016 | \$17,280,363 | \$17,457,598 |
| Division of Plant Industry | | | | | | |
| Administration: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 156,024 | 156,024 |
| Envirntl Prog Mgr I-Suprvy | 2.0 | 2.0 | 2.0 | 9,861-12,259 | 280,638 | 280,638 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 167,136 | 167,136 |
| Sr Envirntl Scientist-Suprvy | 1.0 | 1.0 | 1.0 | 8,528-10,602 | 118,478 | 118,478 |
| Special Asst | 1.0 | 1.0 | 1.0 | 7,771-8,829 | 105,948 | 105,948 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 88,815 | 92,091 |
| Sr Envirntl Scientist-Spec | 3.0 | 3.0 | 3.0 | 6,182-7,690 | 279,498 | 281,454 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Staff Programmer Analyst-Spec | 0.6 | - | - | 5,507-7,242 | - | - |
| Research Prog Spec I-Geographic | 0.9 | 1.0 | 1.0 | 5,255-6,578 | 63,060 | 66,216 |
| Assoc Programmer Analyst-Spec | 0.4 | - | - | 5,022-6,604 | - | - |
| Research Analyst II-Gen | 1.7 | 2.0 | 2.0 | 5,022-6,290 | 127,673 | 134,061 |
| Info Tech Spec I | 0.4 | 1.0 | 1.0 | 4,921-7,962 | 86,730 | 91,068 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 139,709 | 142,508 |
| Info Tech Assoc | 0.4 | 1.0 | 1.0 | 3,728-6,604 | 71,784 | 75,375 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 48,289 | 50,703 |
| Envirntl Scientist | 2.6 | 3.0 | 3.0 | 3,493-6,679 | 202,000 | 212,100 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 50,530 | 53,058 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Administration | 23.0 | 24.0 | 24.0 | \$2,033,475 | \$2,117,184 | \$2,157,730 |
| Pest Exclusion: | | | | | | |
| Envirntl Prog Mgr II | 0.7 | 1.0 | 1.0 | 11,445-13,002 | 154,724 | 156,024 |
| Envirntl Prog Mgr I-Suprvy | 2.8 | 3.5 | 3.5 | 9,861-12,259 | 471,714 | 480,589 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Sr Envirntl Scientist-Supvry | 9.7 | 11.0 | 11.0 | 8,528-10,602 | 1,315,150 | 1,340,754 |
| Agri Prog Supvr IV | 0.8 | 1.0 | 1.0 | 6,396-7,963 | 90,096 | 94,106 |
| Sr Envirntl Scientist-Spec | 3.8 | 4.0 | 4.0 | 6,182-7,690 | 348,090 | 354,732 |
| Agri Prog Supvr III | 1.9 | 2.0 | 2.0 | 6,102-7,584 | 158,720 | 166,084 |
| Sr Plant Pathologist-Spec | 1.0 | 1.0 | 1.0 | 5,892-8,052 | 87,900 | 87,900 |
| Assoc Budget Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Assoc Govtl Prog Analyst | 3.2 | 7.5 | 7.5 | 4,784-5,988 | 453,909 | 476,598 |
| Assoc Pers Analyst | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 65,468 | 68,743 |
| Spec Investigator | 1.0 | 1.0 | 1.0 | 4,264-6,639 | 79,668 | 79,668 |
| Plant Quarantine Supvr II | 8.1 | 9.0 | 9.0 | 4,188-5,247 | 551,828 | 556,476 |
| Plant Quarantine Supvr I | 33.0 | 40.0 | 40.0 | 3,828-4,793 | 2,179,047 | 2,208,437 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 3,576-4,475 | 42,912 | 45,060 |
| Envirntl Scientist | 29.0 | 32.0 | 32.0 | 3,493-6,679 | 2,244,829 | 2,288,398 |
| Agric Pest Control Spec | 1.0 | 1.0 | 1.0 | 3,120-4,651 | 50,928 | 50,928 |
| Plant Quarantine Insp | 92.6 | 111.0 | 111.0 | 3,120-4,244 | 5,094,520 | 5,229,653 |
| Staff Svcs Analyst-Gen | 5.2 | 3.0 | 3.0 | 3,063-4,980 | 150,903 | 158,449 |
| Ofc Techn-Gen | 0.6 | 1.0 | 1.0 | 2,868-3,593 | 40,682 | 42,374 |
| Pest Prevention Asst II | 0.3 | 1.0 | 1.0 | 2,727-3,154 | 33,268 | 34,928 |
| Limited Exam/Appt Prog Candidate | 0.4 | - | - | 1,575 | - | - |
| Totals, Pest Exclusion | 196.7 | 233.0 | 233.0 | \$11,946,390 | \$13,686,212 | \$13,991,757 |
| Integrated Pest Control: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 147,810 | 153,720 |
| Envirntl Prog Mgr I-Supvry | 1.0 | 1.0 | 1.0 | 9,861-12,259 | 130,464 | 136,992 |
| Sr Envirntl Scientist-Supvry | 3.3 | 7.0 | 7.0 | 8,528-10,602 | 794,178 | 821,154 |
| Sr Envirntl Scientist-Spec | 1.0 | 1.0 | 1.0 | 6,182-7,690 | 89,256 | 91,752 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Agric Pest Control Supvr | 2.6 | 3.0 | 3.0 | 4,115-5,649 | 173,028 | 175,500 |
| Envirntl Scientist | 1.5 | 4.0 | 4.0 | 3,493-6,679 | 228,258 | 239,678 |
| Agric Pest Control Spec | 5.6 | 6.0 | 6.0 | 3,120-4,651 | 295,670 | 298,440 |
| Staff Svcs Analyst-Gen | 1.7 | 2.0 | 2.0 | 3,063-4,980 | 108,280 | 110,708 |
| Pest Prevention Asst III | 1.8 | 2.0 | 2.0 | 2,941-3,295 | 76,302 | 78,136 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Pest Prevention Asst I | - | 2.0 | 2.0 | 2,625-3,029 | 63,000 | 66,144 |
| Totals, Integrated Pest Control | 21.5 | 31.0 | 31.0 | \$1,556,266 | \$2,224,158 | \$2,290,136 |
| Pest Detection-Emergency Projects: | | | | | | |
| Envirntl Prog Mgr II | 0.6 | 1.0 | 1.0 | 11,445-13,002 | 156,024 | 156,024 |
| Envirntl Prog Mgr I-Supvry | 4.4 | 6.0 | 6.0 | 9,861-12,259 | 790,833 | 814,452 |
| Sr Envirntl Scientist-Supvry | 6.2 | 11.0 | 11.0 | 8,528-10,602 | 1,242,590 | 1,273,262 |
| Agri Prog Supvr IV | 1.0 | 1.0 | 1.0 | 6,396-7,963 | 95,556 | 95,556 |
| Prog Mgr II | 1.0 | 1.0 | 1.0 | 6,343-7,895 | 94,740 | 94,740 |
| Sr Envirntl Scientist-Spec | 2.0 | 2.0 | 2.0 | 6,182-7,690 | 164,607 | 172,842 |
| Agri Prog Supvr III | 1.0 | 1.0 | 1.0 | 6,102-7,584 | 97,236 | 97,236 |
| Agri Prog Supvr II | 0.8 | 2.0 | 2.0 | 5,814-7,227 | 149,301 | 156,771 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,689-7,068 | 76,386 | 80,202 |
| Agri Prog Supvr I | 4.3 | 3.0 | 3.0 | 5,296-6,573 | 224,156 | 231,169 |
| Assoc Govtl Prog Analyst | 0.6 | 2.0 | 2.0 | 4,784-5,988 | 114,816 | 120,552 |
| Main Mechanic | 1.0 | 1.0 | 1.0 | 4,231-5,354 | 58,488 | 58,488 |
| Agric Pest Control Supvr | 3.0 | 5.0 | 5.0 | 4,115-5,649 | 279,532 | 287,272 |
| Bldg Maint Worker | 2.0 | 2.0 | 2.0 | 3,516-4,435 | 97,224 | 97,224 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Envirntl Scientist | 24.1 | 39.0 | 39.0 | 3,493-6,679 | 2,201,013 | 2,274,031 |
| Warehouse Worker | 1.0 | 1.0 | 1.0 | 3,174-3,962 | 43,488 | 43,488 |
| Agric Pest Control Spec | 25.3 | 28.0 | 28.0 | 3,120-4,651 | 1,373,813 | 1,386,309 |
| Staff Svcs Analyst-Gen | 2.2 | 5.0 | 5.0 | 3,063-4,980 | 230,247 | 235,779 |
| Agric Biological Techn | - | 8.0 | 8.0 | 2,986-4,244 | 286,656 | 300,960 |
| Pest Prevention Asst III | 4.4 | 25.0 | 25.0 | 2,941-3,295 | 901,203 | 938,338 |
| Ofc Techn-Typing | 1.5 | 9.0 | 9.0 | 2,921-3,656 | 331,024 | 343,288 |
| Pest Prevention Asst II | 4.9 | 41.0 | 41.0 | 2,727-3,154 | 1,352,677 | 1,418,252 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,713-3,838 | 93,312 | 93,312 |
| Pest Prevention Asst I | 3.6 | 101.0 | 101.0 | 2,625-3,029 | 3,209,810 | 3,363,936 |
| Prog Techn | - | 4.0 | 4.0 | 2,529-3,398 | 124,943 | 131,184 |
| Totals, Pest Detection-Emergency Projects | 97.2 | 302.0 | 302.0 | \$6,312,080 | \$13,789,675 | \$14,264,667 |
| Plant Pest Diagnostic Laboratories: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 153,343 | 156,024 |
| Envirntl Prog Mgr I-Supvry | 2.0 | 2.0 | 2.0 | 9,861-12,259 | 269,632 | 283,120 |
| Sr Envirntl Scientist-Supvry | 2.0 | 2.0 | 2.0 | 8,528-10,602 | 234,132 | 245,844 |
| Sr Plant Taxonomist | 1.0 | 1.0 | 1.0 | 5,983-8,181 | 76,640 | 80,472 |
| Sr Seed Botanist-Spec | 2.0 | 2.0 | 2.0 | 5,901-8,062 | 175,992 | 175,992 |
| Sr Insect Biosystematist-Spec | 6.1 | 6.0 | 6.0 | 5,892-8,052 | 527,734 | 527,734 |
| Sr Plant Pathologist-Spec | 3.0 | 3.0 | 3.0 | 5,892-8,052 | 272,490 | 272,490 |
| Sr Plant Nematologist-Spec | 2.0 | 2.0 | 2.0 | 5,892-8,052 | 175,800 | 175,800 |
| Assoc Insect Biosystematist | 1.2 | 2.0 | 2.0 | 5,246-7,160 | 134,001 | 140,697 |
| Assoc Plant Pathologist-Diagnostic | 1.0 | 2.0 | 2.0 | 5,246-7,160 | 129,048 | 135,492 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,792 | 71,856 |
| Sr Agric Biological Techn | 1.6 | 2.0 | 2.0 | 3,953-4,943 | 118,632 | 118,632 |
| Envirntl Scientist | 11.2 | 12.0 | 12.0 | 3,493-6,679 | 790,701 | 824,789 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 42,706 | 43,872 |
| Sr Lab Asst | 2.0 | 2.0 | 2.0 | 2,849-3,565 | 85,560 | 85,560 |
| Totals, Plant Pest Diagnostic Laboratories | 39.1 | 42.0 | 42.0 | \$3,073,689 | \$3,315,963 | \$3,398,134 |
| Light Brown Apple Moth Program: | | | | | | |
| Sr Envirntl Scientist-Supvry | 0.2 | - | - | 8,528-10,602 | - | - |
| Assoc Agric Biologist | 1.0 | 1.0 | 1.0 | 5,262-6,827 | 78,384 | 78,384 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Envirntl Scientist | 2.0 | 2.0 | 2.0 | 3,493-6,679 | 160,296 | 160,296 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 56,398 | 58,738 |
| Totals, Light Brown Apple Moth Program | 5.2 | 5.0 | 5.0 | \$385,455 | \$366,934 | \$369,274 |
| Citrus Pest and Disease Prevention: | | | | | | |
| Envirntl Prog Mgr I-Supvry | 0.3 | 1.0 | 1.0 | 9,861-12,259 | 118,332 | 124,248 |
| Envirntl Scientist | 1.0 | 1.0 | 1.0 | 3,493-6,679 | 70,794 | 74,332 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 35,344 | 37,110 |
| Totals, Citrus Pest and Disease Prevention | 2.5 | 4.0 | 4.0 | \$146,425 | \$261,226 | \$274,282 |
| Temporary Help | 305.5 | 299.7 | 299.7 | (11,751,197) | 10,372,224 | 10,372,224 |
| Overtime | - | - | - | (956,512) | 129,562 | 129,562 |
| Totals, Division of Plant Industry | 690.7 | 940.7 | 940.7 | \$38,161,489 | \$46,263,138 | \$47,247,766 |
| Pierce's Disease Control Program | | | | | | |
| Glassy-Winged Sharpshooter Coordinator | 0.4 | 1.0 | 1.0 | 11,952-13,316 | 159,792 | 159,792 |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 156,024 | 156,024 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Envirntl Prog Mgr I-Supvry | 3.0 | 3.0 | 3.0 | 9,861-12,259 | 428,409 | 433,168 |
| Sr Envirntl Scientist-Supvry | 4.0 | 4.0 | 4.0 | 8,528-10,602 | 508,896 | 508,896 |
| Sr Envirntl Scientist-Spec | 1.0 | 1.0 | 1.0 | 6,182-7,690 | 92,280 | 92,280 |
| Research Analyst II-Geographic Info Sys | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Sr Agric Biological Techn | 1.0 | 1.0 | 1.0 | 3,953-4,943 | 59,316 | 59,316 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,516-4,435 | 48,612 | 48,612 |
| Envirntl Scientist | 1.0 | 2.0 | 2.0 | 3,493-6,679 | 122,064 | 124,164 |
| Agric Pest Control Spec | 1.0 | 2.0 | 2.0 | 3,120-4,651 | 89,568 | 91,440 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 55,708 | 58,300 |
| Pest Prevention Asst III | 1.0 | 1.0 | 1.0 | 2,941-3,295 | 39,540 | 39,540 |
| Pest Prevention Asst II | - | 1.0 | 1.0 | 2,727-3,154 | 32,724 | 34,356 |
| Pest Prevention Asst I | 1.0 | 1.0 | 1.0 | 2,625-3,029 | 36,348 | 36,348 |
| Totals, Pierce's Disease Control Program | 19.3 | 23.0 | 23.0 | \$1,831,238 | \$2,048,473 | \$2,061,428 |
| Temporary Help | 13.1 | 13.0 | 13.0 | (504,964) | 365,000 | 365,000 |
| Overtime | - | - | - | (2,634) | 9,003 | 9,003 |
| Totals, Pierce's Disease Control Program | 32.4 | 36.0 | 36.0 | \$2,338,836 | \$2,422,476 | \$2,435,431 |
| Division of Animal Industry | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 167,136 | 167,136 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | \$128,712 | \$128,712 |
| Research Prog Spec III-Geographic | 1.0 | 1.0 | 1.0 | 6,341-7,937 | 95,244 | 95,244 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 76,846 | 80,689 |
| Assoc Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Asst Industrial Hygienist | - | 1.0 | 1.0 | 4,659-6,366 | 55,908 | 58,704 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 42,912 | 45,060 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 51,366 | 53,934 |
| Totals, Administration | 7.5 | 9.0 | 9.0 | \$665,870 | \$761,836 | \$773,191 |
| Animal Health Branch: | | | | | | |
| Research Scientist Mgr-Veterinary | 1.0 | 1.0 | 1.0 | 10,249-11,637 | 139,644 | 139,644 |
| Research Scientist Sup II-Veterinary | 1.0 | 1.0 | 1.0 | 8,728-10,872 | 130,464 | 130,464 |
| Supervising Vet | 5.7 | 5.0 | 5.0 | 7,547-9,412 | 564,720 | 564,720 |
| Vet Specialist | 3.1 | 5.0 | 5.0 | 7,430-9,266 | 513,096 | 522,024 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 6,582-8,239 | 98,868 | 98,868 |
| Prog Mgr II | 1.0 | 1.0 | 1.0 | 6,343-7,895 | 89,160 | 93,624 |
| Research Scientist II-Epidemiology | 2.0 | 2.0 | 2.0 | 6,028-7,491 | 164,447 | 168,487 |
| Research Prog Spec II | 2.0 | 2.0 | 2.0 | 5,772-7,225 | 174,600 | 174,600 |
| Veterinarian | 12.2 | 15.0 | 15.0 | 5,620-8,860 | 1,399,789 | 1,441,614 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 5,488-6,820 | 70,584 | 74,115 |
| Sr Emergency Svcs Coord | - | 1.0 | 1.0 | 5,421-6,739 | 65,052 | 68,304 |
| Agri Prog Supvr I | 2.0 | 2.0 | 2.0 | 5,296-6,573 | 146,442 | 149,820 |
| Research Prog Spec I | 0.1 | 1.0 | 1.0 | 5,255-6,578 | 63,586 | 66,768 |
| Assoc Govtl Prog Analyst | 3.9 | 4.0 | 4.0 | 4,784-5,988 | 254,796 | 264,888 |
| Spec Investigator | 0.6 | 1.0 | 1.0 | 4,264-6,639 | 52,659 | 55,292 |
| Sr Livestock Insp-Spec | 5.3 | 8.0 | 8.0 | 4,095-5,087 | 455,120 | 469,263 |
| Research Analyst I-Gen | 1.0 | 1.0 | 1.0 | 3,377-5,230 | 50,542 | 53,070 |
| Prog Techn III | 2.0 | 2.0 | 2.0 | 3,272-4,099 | 92,232 | 94,380 |
| Livestock Insp | 11.8 | 10.0 | 10.0 | 3,238-4,557 | 489,029 | 499,314 |
| Ofc Techn-Typing | 2.6 | 3.0 | 3.0 | 2,921-3,656 | 116,604 | 120,234 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Mgt Svcs Techn | 2.0 | 2.0 | 2.0 | 2,713-3,838 | 92,112 | 92,112 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Animal Health Branch | 62.3 | 70.0 | 70.0 | \$4,691,801 | \$5,261,526 | \$5,379,585 |
| Antimicrobial Use & Stewardship Services: | | | | | | |
| Research Scientist Sup II-Veterinary | 1.0 | 1.0 | 1.0 | 8,728-10,872 | 126,668 | 129,880 |
| Vet Specialist | 1.5 | 2.0 | 2.0 | 7,430-9,266 | 208,096 | 212,940 |
| Research Scientist II-Food & Drug | - | 1.0 | 1.0 | 6,028-7,491 | 73,020 | 76,668 |
| Research Prog Spec II | - | 1.0 | 1.0 | 5,772-7,225 | 69,264 | 72,732 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,689-7,068 | 68,268 | 71,676 |
| Veterinarian | 1.0 | 2.0 | 2.0 | 5,620-8,860 | 141,425 | 148,502 |
| Research Scientist I-Epidemiology | 1.9 | 2.0 | 2.0 | 5,488-6,820 | 147,650 | 153,556 |
| Assoc Govtl Prog Analyst | 0.7 | 2.0 | 2.0 | 4,784-5,988 | 129,264 | 132,134 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Limited Exam/Appt Prog Candidate | 0.7 | 1.0 | 1.0 | 1,575 | 35,052 | 35,052 |
| Totals, Antimicrobial Use & Stewardship Services: | 6.8 | 14.0 | 14.0 | \$541,425 | \$1,033,759 | \$1,069,944 |
| Meat & Poultry Inspection: | | | | | | |
| Envirntl Prog Mgr I-Suprvy | 1.0 | 1.0 | 1.0 | 9,861-12,259 | 147,108 | 147,108 |
| Supervising Vet | 2.0 | 2.0 | 2.0 | 7,547-9,412 | 225,888 | 225,888 |
| Vet Specialist | 1.0 | 1.0 | 1.0 | 7,430-9,266 | 111,192 | 111,192 |
| Supvng Spec Investigator II | - | 1.0 | 1.0 | 6,719-8,354 | 80,628 | 84,660 |
| Agri Prog Supvr IV | 1.0 | 1.0 | 1.0 | 6,396-7,963 | 95,556 | 95,556 |
| Sr Envirntl Scientist-Spec | 0.9 | 1.0 | 1.0 | 6,182-7,690 | 81,683 | 85,770 |
| Agri Prog Supvr II | 2.0 | 2.0 | 2.0 | 5,814-7,227 | 162,948 | 171,096 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 5,689-7,068 | 83,814 | 84,816 |
| Veterinarian | 7.8 | 8.0 | 8.0 | 5,620-8,860 | 820,194 | 823,932 |
| Agri Prog Supvr I | 0.5 | - | - | 5,296-6,573 | - | - |
| Assoc Govtl Prog Analyst | 1.1 | 2.0 | 2.0 | 4,784-5,988 | 120,682 | 126,716 |
| Supvng Meat Insp | 1.0 | 1.0 | 1.0 | 4,494-5,580 | 65,066 | 65,066 |
| Spec Investigator | 4.9 | 6.0 | 6.0 | 4,264-6,639 | 454,632 | 460,528 |
| Envirntl Scientist | 1.8 | 8.0 | 8.0 | 3,493-6,679 | 407,546 | 424,384 |
| Fruit & Vegetable Quality Control Inspector | 5.7 | 4.0 | 4.0 | 3,247-4,443 | 178,800 | 187,728 |
| Meat Food Insp | 3.0 | 3.0 | 3.0 | 3,184-4,542 | 160,854 | 162,842 |
| Staff Svcs Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,063-4,980 | 106,038 | 108,496 |
| Ofc Techn-Typing | 4.9 | 5.0 | 5.0 | 2,921-3,656 | 208,748 | 210,514 |
| Totals, Meat & Poultry Inspection | 40.7 | 49.0 | 49.0 | \$3,006,686 | \$3,511,377 | \$3,576,292 |
| Milk & Dairy Foods Safety: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 156,024 | 156,024 |
| Envirntl Prog Mgr I-Suprvy | 1.0 | 1.0 | 1.0 | 9,861-12,259 | 131,552 | 138,134 |
| Sr Envirntl Scientist-Suprvy | 4.0 | 4.0 | 4.0 | 8,528-10,602 | 465,050 | 488,314 |
| Supvng Spec Investigator II | 0.2 | 1.0 | 1.0 | 6,719-8,354 | 94,407 | 98,493 |
| Sr Envirntl Scientist-Spec | 3.0 | 3.0 | 3.0 | 6,182-7,690 | 265,122 | 273,165 |
| Supvng Spec Investigator I | 0.8 | - | - | 5,954-7,400 | - | - |
| Agri Prog Supvr I | 1.0 | 1.0 | 1.0 | 5,296-6,573 | 71,528 | 75,107 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 64,383 | 67,602 |
| Spec Investigator | 2.6 | 4.0 | 4.0 | 4,264-6,639 | 287,276 | 293,346 |
| Dairy Foods Spec | 3.8 | 4.0 | 4.0 | 3,683-5,749 | 263,626 | 263,736 |
| Envirntl Scientist | 37.5 | 40.0 | 40.0 | 3,493-6,679 | 2,852,209 | 2,925,771 |
| Ofc Techn-Typing | 6.0 | 6.0 | 6.0 | 2,921-3,656 | 258,153 | 261,642 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Milk & Dairy Foods Safety | 62.9 | 67.0 | 67.0 | \$4,568,903 | \$4,955,386 | \$5,087,390 |
| Livestock Identification: | | | | | | |
| Branch Chief | 1.0 | 1.0 | 1.0 | 7,070-8,829 | 97,830 | 102,719 |
| Agri Prog Supvr I | 3.0 | 3.0 | 3.0 | 5,296-6,573 | 236,628 | 236,628 |
| Spec Investigator | 0.8 | 1.0 | 1.0 | 4,264-6,639 | 69,844 | 73,336 |
| Sr Brand Insp | 3.0 | 3.0 | 3.0 | 3,683-4,557 | 164,052 | 164,052 |
| Brand Inspector | 9.7 | 11.0 | 11.0 | 3,238-3,970 | 498,580 | 507,451 |
| Staff Svcs Analyst-Gen | 1.3 | 2.0 | 2.0 | 3,063-4,980 | 102,894 | 104,826 |
| Ofc Techn-Typing | 3.1 | 3.0 | 3.0 | 2,921-3,656 | 114,588 | 119,010 |
| Ofc Asst-Typing | 0.6 | - | - | 2,331-3,165 | - | - |
| Limited Exam/Appt Prog Candidate | 0.6 | 1.0 | 1.0 | 1,575 | 35,052 | 35,052 |
| Totals, Livestock Identification | 23.1 | 25.0 | 25.0 | \$1,225,734 | \$1,319,468 | \$1,343,074 |
| Temporary Help | 49.6 | 43.7 | 43.7 | (1,907,844) | 1,257,636 | 1,257,636 |
| Overtime | - | - | - | (110,754) | 58,011 | 58,011 |
| Totals, Division of Animal Industry | 252.9 | 277.7 | 277.7 | \$16,719,017 | \$18,158,999 | \$18,545,123 |
| Division of Marketing Services | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 133,704 | 133,704 |
| Special Asst | 1.9 | 1.0 | 1.0 | 7,771-8,829 | 196,329 | 203,868 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,784-5,988 | 70,596 | 70,596 |
| Totals, Administration | 3.9 | 4.0 | 4.0 | \$393,132 | \$400,629 | \$408,168 |
| Marketing Program Services: | | | | | | |
| Branch Chief | 1.0 | 1.0 | 1.0 | 7,070-8,829 | 105,948 | 105,948 |
| Sr Agric Economist | 3.4 | 4.0 | 4.0 | 5,949-7,392 | 339,393 | 343,560 |
| Research Mgr I-Gen | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Gen Auditor III | 1.0 | 1.0 | 1.0 | 5,022-6,604 | 64,860 | 68,106 |
| Assoc Agric Economist | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 59,320 | 62,284 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,606 | 71,856 |
| Asst Agric Economist | 0.3 | - | - | 3,977-4,980 | - | - |
| Auditor I | 1.0 | 1.0 | 1.0 | 3,377-4,442 | 42,552 | 44,676 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 40,250 | 42,262 |
| Totals, Marketing Program Services | 10.7 | 11.0 | 11.0 | \$759,986 | \$806,745 | \$823,508 |
| Agricultural Statistics: | | | | | | |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 51,366 | 53,934 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 2,529-3,398 | 41,976 | 41,976 |
| Totals, Agricultural Statistics | 2.0 | 2.0 | 2.0 | \$90,894 | \$93,342 | \$95,910 |
| Market Enforcement: | | | | | | |
| Branch Chief | 1.0 | 1.0 | 1.0 | 7,070-8,829 | 105,948 | 105,948 |
| Supvng Spec Investigator II | 1.0 | 1.0 | 1.0 | 6,719-8,354 | 100,248 | 100,248 |
| Supvng Spec Investigator I | 0.8 | 1.0 | 1.0 | 5,954-7,400 | 87,993 | 89,760 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Spec Investigator | 5.4 | 7.0 | 7.0 | 4,264-6,639 | 455,994 | 467,580 |
| Prog Techn III | 2.0 | 2.0 | 2.0 | 3,272-4,099 | 99,576 | 99,576 |
| Prog Techn II | 1.2 | 1.0 | 1.0 | 2,925-3,665 | 45,180 | 45,180 |
| Prog Techn | 0.4 | 1.0 | 1.0 | 2,529-3,398 | 30,852 | 32,392 |
| Totals, Market Enforcement | 12.8 | 15.0 | 15.0 | \$862,253 | \$997,647 | \$1,012,540 |
| Milk Marketing: | | | | | | |
| Branch Chief | 2.0 | 1.0 | 1.0 | 7,070-8,829 | 105,948 | 105,948 |
| Supvng Auditor II-Milk Marketing | 1.0 | 1.0 | 1.0 | 6,245-8,148 | 97,776 | 97,776 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 91,300 | 93,120 |
| Sr Envirntl Scientist-Spec | 0.9 | - | - | 6,182-7,690 | - | - |
| Sr Agric Economist | 1.0 | 1.0 | 1.0 | 5,949-7,392 | 88,704 | 88,704 |
| Supvng Auditor I-Milk Marketing | 5.0 | 5.0 | 5.0 | 5,689-7,422 | 414,056 | 421,392 |
| Gen Auditor III | 15.6 | 16.0 | 16.0 | 5,022-6,604 | 1,223,737 | 1,232,456 |
| Research Analyst II-Gen | 3.8 | 4.0 | 4.0 | 5,022-6,290 | 298,036 | 301,920 |
| Gen Auditor II | 4.4 | 6.0 | 6.0 | 4,177-5,491 | 317,597 | 333,169 |
| Research Analyst I-Gen | 0.6 | 1.0 | 1.0 | 3,377-5,230 | 41,707 | 43,791 |
| Auditor I | 2.4 | - | - | 3,377-4,442 | - | - |
| Staff Svcs Analyst-Gen | 2.8 | 3.0 | 3.0 | 3,063-4,980 | 176,326 | 176,441 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 35,016 | 35,016 |
| Totals, Milk Marketing | 41.5 | 40.0 | 40.0 | \$3,013,158 | \$2,890,203 | \$2,929,733 |
| Fairs and Expositions: | | | | | | |
| Branch Chief | 1.0 | 2.0 | 2.0 | 7,070-8,829 | 209,278 | 211,896 |
| Ag Prog Supvr II | 0.2 | 1.0 | 1.0 | 5,814-7,227 | 89,064 | 89,064 |
| Assoc Govtl Prog Analyst | 3.6 | 5.0 | 4.0 | 4,784-5,988 | 309,496 | 264,222 |
| Staff Svcs Analyst-Gen | - | 1.0 | - | 3,063-4,980 | 36,756 | - |
| Pers Spec | 0.8 | 1.0 | 1.0 | 2,900-4,669 | 52,896 | 55,536 |
| Totals, Fairs and Expositions | 5.6 | 10.0 | 8.0 | \$384,755 | \$697,490 | \$620,718 |
| Temporary Help | 0.6 | 5.1 | 5.1 | (26,555) | 156,500 | 156,500 |
| Overtime | - | - | - | (21,174) | - | - |
| Totals, Division of Marketing Services | 77.1 | 87.1 | 85.1 | \$5,551,907 | \$6,042,556 | \$6,047,077 |
| Division of Inspection Services | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 167,136 | 167,136 |
| Special Asst | 1.0 | 1.0 | 1.0 | 7,771-8,829 | 105,948 | 105,948 |
| Research Mgr II-Gen | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Research Prog Spec II | 1.2 | 2.0 | 2.0 | 5,772-7,225 | 144,723 | 151,962 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Research Analyst II-Gen | 0.3 | - | - | 5,022-6,290 | - | - |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 51,149 | 51,149 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 53,628 | 56,310 |
| Totals, Administration | 8.2 | 9.0 | 9.0 | \$704,650 | \$772,376 | \$782,297 |
| Chemistry Laboratory Services: | | | | | | |
| Envirntl Prog Mgr II | 0.9 | 1.0 | 1.0 | 11,445-13,002 | 143,632 | 150,815 |
| Envirntl Prog Mgr I-Supvry | 1.7 | 2.0 | 2.0 | 9,861-12,259 | 275,126 | 281,524 |
| Sr Envirntl Scientist-Supvry | 6.0 | 6.0 | 6.0 | 8,528-10,602 | 763,344 | 763,344 |
| Sr Envirntl Scientist-Spec | 5.0 | 7.0 | 7.0 | 6,182-7,690 | 578,891 | 590,015 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Envirntl Scientist | 25.3 | 27.0 | 27.0 | 3,493-6,679 | 2,054,060 | 2,074,664 |
| Lab Techn-Chemical Analysis | 3.3 | 5.0 | 5.0 | 3,317-4,535 | 229,008 | 232,992 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,980 | 47,923 | 50,321 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 2,921-3,656 | 39,123 | 41,079 |
| Sr Lab Asst | 2.0 | 2.0 | 2.0 | 2,849-3,565 | 85,560 | 85,560 |
| Totals, Chemistry Laboratory Services | 46.5 | 53.0 | 53.0 | \$3,893,183 | \$4,288,523 | \$4,342,170 |
| Inspection & Compliance: | | | | | | |
| Sr Envirntl Scientist-Supvry | 0.9 | 1.0 | 1.0 | 8,528-10,602 | 109,240 | 114,704 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 111,240 | 111,240 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Agri Prog Supvr IV | 1.0 | 1.0 | 1.0 | 6,396-7,963 | 95,556 | 95,556 |
| Sr Envirntl Scientist-Spec | 0.9 | 1.0 | 1.0 | 6,182-7,690 | 83,656 | 87,840 |
| Supvng Spec Investigator I | 1.0 | 1.0 | 1.0 | 5,954-7,400 | 88,800 | 88,800 |
| Agri Prog Supvr II | 2.0 | 2.0 | 2.0 | 5,814-7,227 | 171,978 | 173,448 |
| Agri Prog Supvr I | 4.6 | 6.0 | 6.0 | 5,296-6,573 | 441,036 | 453,485 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 4,784-5,988 | 184,766 | 193,944 |
| Fruit & Vegetable Quality Control Supvr II | 2.1 | 3.0 | 3.0 | 4,396-5,454 | 173,032 | 178,356 |
| Spec Investigator | 1.9 | 4.0 | 4.0 | 4,264-6,639 | 245,679 | 256,698 |
| Envirntl Scientist | 2.5 | 5.0 | 5.0 | 3,493-6,679 | 298,557 | 309,486 |
| Fruit & Vegetable Quality Control Inspector | 1.8 | 1.0 | 1.0 | 3,247-4,443 | 41,078 | 43,127 |
| Staff Svcs Analyst-Gen | 3.3 | 4.0 | 4.0 | 3,063-4,980 | 198,560 | 205,992 |
| Ofc Techn-Typing | 4.4 | 4.0 | 4.0 | 2,921-3,656 | 159,425 | 165,243 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Mgt Svcs Techn | 0.8 | 1.0 | 1.0 | 2,713-3,838 | 42,262 | 44,380 |
| Totals, Inspection & Compliance | 32.1 | 39.0 | 39.0 | \$2,039,268 | \$2,487,981 | \$2,565,415 |
| Shipping Point Inspection: | | | | | | |
| Agri Prog Supvr IV | 1.0 | 1.0 | 1.0 | 6,396-7,963 | 95,556 | 95,556 |
| Agri Prog Supvr II | 3.0 | 3.0 | 3.0 | 5,814-7,227 | 253,876 | 257,892 |
| Agri Prog Supvr I | 1.0 | 1.0 | 1.0 | 5,296-6,573 | 73,572 | 77,256 |
| Fruit & Vegetable Quality Control Inspector | 3.0 | 5.0 | 5.0 | 3,247-4,443 | 237,876 | 241,764 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 53,192 | 55,852 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Ofc Techn-Gen | 0.3 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Ofc Asst Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 37,224 | 37,224 |
| Totals, Shipping Point Inspection | 11.3 | 14.0 | 14.0 | \$717,046 | \$836,200 | \$850,448 |
| Feed, Fertilizer, & Livestock Drugs Regulatory Svcs: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 156,024 | 156,024 |
| Envirntl Prog Mgr I-Supvry | 1.6 | 2.0 | 2.0 | 9,861-12,259 | 269,384 | 275,500 |
| Sr Envirntl Scientist-Supvry | 2.0 | 3.0 | 3.0 | 8,528-10,602 | 319,795 | 335,793 |
| Research Scientist Sup I | - | 0.5 | 0.5 | 7,387-9,206 | 44,322 | 46,536 |
| Supvng Spec Investigator II | 0.8 | - | - | 6,719-8,354 | - | - |
| Agri Prog Supvr IV | 0.2 | - | - | 6,396-7,963 | - | - |
| Sr Envirntl Scientist-Spec | 6.4 | 8.0 | 8.0 | 6,182-7,690 | 685,290 | 702,472 |
| Supvng Spec Investigator I | 1.0 | 1.0 | 1.0 | 5,954-7,400 | 88,800 | 88,800 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,772-7,225 | 86,700 | 86,700 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,689-7,068 | 82,136 | 84,816 |
| Agri Prog Supvr I | 0.7 | - | - | 5,296-6,573 | - | - |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Assoc Govtl Prog Analyst | 3.9 | 5.0 | 5.0 | 4,784-5,988 | 326,000 | 338,471 |
| Spec Investigator | 9.6 | 10.0 | 10.0 | 4,264-6,639 | 767,260 | 770,736 |
| Envirntl Scientist | 10.3 | 18.0 | 18.0 | 3,493-6,679 | 907,321 | 952,197 |
| Research Analyst I-Gen | 2.0 | 2.0 | 2.0 | 3,377-5,230 | 113,322 | 118,986 |
| Staff Svcs Analyst-Gen | 1.9 | 3.0 | 3.0 | 3,063-4,980 | 132,743 | 139,377 |
| Prog Techn II | 0.1 | - | - | 2,925-3,665 | - | - |
| Ofc Techn-Typing | 3.0 | 3.0 | 3.0 | 2,921-3,656 | 122,262 | 125,748 |
| Ofc Asst-Typing | 0.8 | 1.0 | 1.0 | 2,331-3,165 | 29,742 | 31,227 |
| Limited Exam/Appt Prog Candidate | 0.6 | 1.0 | 1.0 | 1,575 | 30,348 | 30,348 |
| Totals, Feed, Fertilizer & Livestock Drugs Regulatory | 48.2 | 61.5 | 61.5 | \$3,473,287 | \$4,236,929 | \$4,359,211 |
| Temporary Help | 31.2 | 28.7 | 28.7 | (1,193,618) | 904,312 | 904,312 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Overtime | - | - | - | (59,235) | 153,199 | 153,199 |
| Totals, Division of Inspection Services | 177.5 | 205.2 | 205.2 | \$12,080,287 | \$13,679,520 | \$13,957,052 |
| Division of CalCannabis Cultivation Licensing | | | | | | |
| Medical Cannabis Cultivation Program: | | | | | | |
| Envirntl Prog Mgr II | 1.0 | 1.0 | 1.0 | 11,445-13,002 | 154,984 | 156,024 |
| Envirntl Prog Mgr I-Mgrl | - | 2.0 | 2.0 | 10,904-12,383 | 236,664 | 248,496 |
| Sr Envirntl Scientist-Suprvy | 2.5 | 7.0 | 7.0 | 8,528-10,602 | 755,574 | 786,972 |
| Data Processing Mgr III | 0.6 | - | - | 7,972-9,504 | - | - |
| Special Asst | 1.0 | 1.0 | 1.0 | 7,771-8,829 | 105,948 | 105,948 |
| Sys Software Spec III-Supvr | 0.6 | - | - | 7,185-9,445 | - | - |
| Info Tech Mgr | 0.4 | 1.0 | 1.0 | 7,092-9,504 | 98,796 | 103,740 |
| C.E.A. A | 0.9 | 3.0 | 3.0 | 6,913-9,937 | 325,284 | 333,588 |
| Supvng Spec Investigator II | 1.0 | 2.0 | 2.0 | 6,719-8,354 | 180,876 | 184,908 |
| Data Processing Mgr II | 0.6 | - | - | 6,550-8,610 | - | - |
| Info Tech-Sup II | 0.6 | 2.0 | 2.0 | 6,426-8,611 | 206,104 | 206,664 |
| Sr Envirntl Scientist-Spec | 1.4 | 7.0 | 7.0 | 6,182-7,690 | 538,097 | 564,710 |
| Sr Info Syss Analyst-Spec | 0.6 | - | - | 6,057-7,961 | - | - |
| Supvng Spec Investigator I | 0.8 | 2.0 | 2.0 | 5,954-7,400 | 160,248 | 163,824 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,949-7,392 | 88,704 | 88,704 |
| Staff Svcs Mgr I | 1.6 | 6.0 | 6.0 | 5,689-7,068 | 416,798 | 437,621 |
| Staff Info Syss Analyst-Spec | 0.4 | - | - | 5,507-7,242 | - | - |
| Info Tech-Spec | 2.0 | 10.0 | 10.0 | 4,921-7,962 | 734,339 | 762,270 |
| Assoc Govtl Prog Analyst | 8.3 | 27.4 | 23.0 | 4,784-5,988 | 1,617,598 | 1,415,910 |
| Spec Investigator | 2.0 | 26.0 | 26.0 | 4,264-6,639 | 1,420,233 | 1,483,184 |
| Exec Secty II | 0.8 | 2.0 | 2.0 | 3,576-4,475 | 89,329 | 93,803 |
| Envirntl Scientist | 8.6 | 32.0 | 32.0 | 3,493-6,679 | 1,577,218 | 1,645,539 |
| Staff Svcs Analyst-Gen | 3.9 | 14.0 | 14.0 | 3,063-4,980 | 597,460 | 625,841 |
| Ofc Techn-Typing | 0.5 | 2.6 | 2.0 | 2,921-3,656 | 91,135 | 73,608 |
| Limited Exam/Appt Prog Candidate | 0.5 | - | - | 1,575 | - | - |
| Totals, Medical Cannabis Cultivation Program | 41.6 | 149.0 | 144.0 | \$3,106,558 | \$9,395,389 | \$9,481,354 |
| Temporary Help | 21.4 | - | - | (824,778) | 284,863 | 284,863 |
| Overtime | - | - | - | (7,893) | - | - |
| Totals, Division of CalCannabis Cultivation Licensing | 63.0 | 149.0 | 144.0 | \$3,939,229 | \$9,680,252 | \$9,766,217 |
| Division of Measurement Standards | | | | | | |
| Administration: | | | | | | |
| Envirntl Prog Mgr I-Suprvy | 1.0 | 1.0 | 1.0 | 9,861-12,259 | 132,640 | 139,276 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 154,500 | 154,500 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 80,214 | 83,592 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 4,784-5,988 | 127,220 | 129,986 |
| Staff Svcs Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,063-4,980 | 91,194 | 95,749 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 37,569 | 39,445 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 1,575 | - | - |
| Totals, Administration | 7.6 | 8.0 | 8.0 | \$593,580 | \$623,337 | \$642,548 |
| Metrology: | | | | | | |
| Prin Metrologist | 1.0 | 1.0 | 1.0 | 7,277-8,265 | 101,090 | 101,090 |
| Measurement Standards Spec III | - | 1.0 | 1.0 | 4,599-5,756 | 55,188 | 57,948 |
| Measurement Standards Spec II | 0.6 | 1.0 | 1.0 | 3,733-4,619 | 52,177 | 54,513 |
| Measurement Standards Spec I | 0.4 | - | - | 3,263-4,024 | - | - |
| Totals, Metrology | 2.0 | 3.0 | 3.0 | \$148,378 | \$208,455 | \$213,551 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| California Type Evaluation: | | | | | | |
| Measurement Standards Spec III | 2.0 | 2.0 | 2.0 | 4,599-5,756 | 138,144 | 138,144 |
| Totals, California Type Evaluation | 2.0 | 2.0 | 2.0 | \$138,144 | \$138,144 | \$138,144 |
| Weighmaster/Petroleum: | | | | | | |
| Sr Envirntl Scientist-Suprvy | 1.0 | 1.0 | 1.0 | 8,528-10,602 | 127,224 | 127,224 |
| Branch Chief | 1.0 | 1.0 | 1.0 | 7,070-8,829 | 105,948 | 105,948 |
| Sr Envirntl Scientist-Spec | 4.8 | 5.0 | 5.0 | 6,182-7,690 | 430,866 | 438,570 |
| Supvng Spec Investigator I | 2.5 | 3.0 | 3.0 | 5,954-7,400 | 267,600 | 267,600 |
| Measurement Standards Spec III | 0.7 | 1.0 | 1.0 | 4,599-5,756 | 69,072 | 69,072 |
| Spec Investigator | 9.7 | 15.0 | 15.0 | 4,264-6,639 | 935,701 | 973,070 |
| Envirntl Scientist | 6.9 | 9.0 | 9.0 | 3,493-6,679 | 534,781 | 553,510 |
| Lab Techn-Chemical Analysis | 1.0 | 1.0 | 1.0 | 3,317-4,535 | 49,328 | 49,800 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Ofc Techn-Typing | - | 2.0 | 2.0 | 2,921-3,656 | 70,104 | 73,608 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 41,755 | 43,846 |
| Totals, Weighmaster/Petroleum | 28.6 | 40.0 | 40.0 | \$2,095,740 | \$2,669,135 | \$2,740,840 |
| Measurement Compliance: | | | | | | |
| Measurement Standards Spec III | 1.8 | 2.0 | 2.0 | 4,599-5,756 | 124,036 | 129,098 |
| Spec Investigator | 1.0 | 1.0 | 1.0 | 4,264-6,639 | 58,902 | 61,844 |
| Measurement Standards Spec II | 0.2 | - | - | 3,733-4,619 | - | - |
| Totals, Measurement Compliance | 3.0 | 3.0 | 3.0 | \$169,976 | \$182,938 | \$190,942 |
| Temporary Help | 8.4 | - | - | (323,512) | - | - |
| Overtime | - | - | - | (9,493) | - | - |
| Totals, Division of Measurement Standards | 51.6 | 56.0 | 56.0 | \$3,478,823 | \$3,822,009 | \$3,926,025 |
| General Agricultural Activities | | | | | | |
| County/State Liaison: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 111,240 | 111,240 |
| Staff Svcs Analyst-Gen | 0.2 | 1.0 | 1.0 | 3,063-4,980 | 49,515 | 51,993 |
| Limited Exam/Appt Prog Candidate | 0.7 | - | - | 1,575 | - | - |
| Totals, County/State Liaison | 1.9 | 2.0 | 2.0 | \$153,965 | \$160,755 | \$163,233 |
| GHG Emissions Reductions Through Agriculture: | | | | | | |
| Envirntl Prog Mgr I-Suprvy | 0.3 | 1.0 | 1.0 | 9,861-12,259 | 136,992 | 143,844 |
| Sr Envirntl Scientist-Suprvy | 1.5 | 2.0 | 2.0 | 8,528-10,602 | 215,028 | 225,780 |
| Sr Envirntl Scientist-Spec | 1.6 | 7.0 | 5.0 | 6,182-7,690 | 545,466 | 412,346 |
| Assoc Govtl Prog Analyst | 0.7 | - | - | 4,784-5,988 | - | - |
| Envirntl Scientist | 0.1 | 2.0 | 1.0 | 3,493-6,679 | 98,484 | 58,968 |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 3,063-4,980 | 47,724 | 50,112 |
| Totals, GHG Emissions Reductions Through | 5.3 | 13.0 | 10.0 | \$433,528 | \$1,043,694 | \$891,050 |
| Office of Environmental Farming and Innovation: | | | | | | |
| Envirntl Prog Mgr I-Suprvy | 0.7 | - | - | 9,861-12,259 | - | - |
| Sr Envirntl Scientist-Suprvy | 1.0 | 1.0 | 1.0 | 8,528-10,602 | 111,032 | 116,584 |
| Sr Envirntl Scientist-Spec | 2.6 | 4.0 | 4.0 | 6,182-7,690 | 331,656 | 342,152 |
| Totals, Office of Environmental Farming and Innovation | 4.3 | 5.0 | 5.0 | \$414,449 | \$442,688 | \$458,736 |
| Temporary Help | 14.5 | 0.5 | 0.5 | (555,845) | 20,625 | 20,625 |
| Overtime | - | - | - | (593) | - | - |
| Totals, General Agricultural Activities | 26.0 | 20.5 | 17.5 | \$1,558,380 | \$1,667,762 | \$1,533,644 |
| TOTALS, AUTHORIZED POSITIONS | 1,572.3 | 2,023.7 | 2,009.7 | \$97,837,984 | \$119,017,075 | \$120,915,933 |
| <i>Regular/Ongoing Positions</i> | <i>1,114.2</i> | <i>1,625.0</i> | <i>1,611.0</i> | <i>79,017,234</i> | <i>104,962,430</i> | <i>106,861,288</i> |
| <i>Temporary Help</i> | <i>458.1</i> | <i>398.7</i> | <i>398.7</i> | <i>17,619,166</i> | <i>13,691,370</i> | <i>13,691,370</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>1,201,584</i> | <i>363,275</i> | <i>363,275</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Admin/Tech and Executive Division | | | | | | |
| Commissioner | - | - | - | \$100/day | \$28,000 | \$28,000 |
| Chairman | 0.9 | 1.0 | 1.0 | 12,706-12,706 | 152,474 | 152,474 |
| Exec Director | 1.0 | 1.0 | 1.0 | 12,682-14,487 | 173,844 | 173,844 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 127,344 | 127,344 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,452 | 103,452 |
| Info Tech Supvr II | 1.0 | 2.0 | 2.0 | 6,426-8,611 | 180,444 | 184,296 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 169,632 | 169,632 |
| Research Analyst II-Gen | 1.3 | 2.0 | 2.0 | 5,022-6,290 | 145,866 | 147,375 |
| Info Tech Spec I | 2.0 | 3.0 | 3.0 | 4,921-7,962 | 228,112 | 238,734 |
| Assoc Budget Analyst | 0.7 | - | - | 4,784-5,988 | - | - |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 3,728-6,604 | 68,660 | 72,096 |
| Staff Services Analyst | 4.2 | 5.0 | 5.0 | 3,063-4,980 | 276,324 | 283,991 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 48,559 | 49,824 |
| Mgmt Services Techn | 0.9 | 1.0 | 1.0 | 2,713-3,838 | 32,828 | 34,472 |
| Temporary Help | 3.7 | 1.3 | 1.3 | (282,485) | 20,000 | 20,000 |
| Overtime | - | - | - | - | 21,000 | 21,000 |
| Totals, Admin/Tech and Executive Division | 22.7 | 23.3 | 23.3 | \$1,863,000 | \$1,833,947 | \$1,866,810 |
| Legal Division | | | | | | |
| Chief Counsel I | 0.3 | - | - | 12,427-14,538 | - | - |
| Asst Chief Counsel | 0.7 | 1.0 | 1.0 | 11,838-13,847 | 147,384 | 154,758 |
| Attorney IV | 0.9 | 1.0 | 1.0 | 9,782-12,560 | 150,720 | 150,720 |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 9,625-15,885 | 82,956 | 82,956 |
| Sr Commission Counsel-Spec ¹ | 2.9 | 4.0 | 4.0 | 8,856-11,361 | 500,982 | 513,939 |
| Staff Services Mgr III | 0.4 | 1.0 | 1.0 | 7,593-8,621 | 99,811 | 102,990 |
| Staff Services Mgr II-Supvry | 0.5 | - | - | 6,245-7,760 | - | - |
| FPPC Counsel | 3.5 | 5.5 | 5.5 | 5,387-10,074 | 471,140 | 492,383 |
| Political Reform Consultant II | 3.0 | 3.0 | 3.0 | 5,255-6,578 | 236,808 | 236,808 |
| Legal Analyst | 0.5 | 1.0 | 1.0 | 4,177-5,230 | 50,124 | 52,632 |
| Legal Secretary | 1.0 | 1.0 | 1.0 | 3,303-4,343 | 52,116 | 52,116 |
| Totals, Legal Division | 14.6 | 18.5 | 18.5 | \$1,513,567 | \$1,792,041 | \$1,839,302 |
| Enforcement Division | | | | | | |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 11,838-13,847 | 164,103 | 166,143 |
| Attorney IV | 1.0 | 1.0 | 1.0 | 9,782-12,560 | 150,720 | 150,720 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-15,885 | 169,536 | 169,536 |
| Sr Commission Counsel-Spec | 2.0 | 2.0 | 2.0 | 8,856-11,361 | 270,892 | 272,548 |
| Supvng Mgmt Auditor | 0.6 | 1.0 | 1.0 | 7,593-9,052 | 106,409 | 108,599 |
| Supvng Special Investigator II | 0.2 | - | - | 6,719-8,354 | - | - |
| Prog Spec II | 2.3 | 2.0 | 2.0 | 6,362-8,364 | 200,736 | 200,736 |
| Supvng Special Investigator I | 0.4 | 1.0 | 1.0 | 5,954-7,400 | 85,397 | 88,240 |
| Prog Spec I | 1.0 | 1.0 | 1.0 | 5,795-7,615 | 91,380 | 91,380 |
| Staff Service Manager I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Counsel-Enforcement | 3.9 | 5.0 | 5.0 | 5,387-10,074 | 435,423 | 456,554 |
| Political Reform Consultant II | 1.0 | 1.0 | 1.0 | 5,255-6,578 | 78,936 | 78,936 |
| Political Reform Consultant I | 1.2 | 2.0 | 2.0 | 4,784-5,988 | 122,811 | 128,952 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,784-5,988 | 58,364 | 61,280 |
| Special Investigator ¹ | 7.7 | 9.0 | 9.0 | 4,264-6,639 | 623,070 | 639,890 |
| Staff Services Analyst | 3.1 | 2.0 | 2.0 | 3,063-4,980 | 109,423 | 114,698 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Mgmt Services Techn | 0.6 | 2.0 | 2.0 | 2,713-3,838 | 73,588 | 77,268 |
| Totals, Enforcement Division | 28.3 | 33.0 | 33.0 | \$2,492,757 | \$2,825,604 | \$2,890,296 |
| External Affairs & Education Division | | | | | | |
| Staff Service Manager III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 102,850 | 103,452 |
| C.E.A. A | - | 1.0 | 1.0 | 6,913-9,937 | 82,956 | 82,956 |
| Staff Service Manager I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 77,265 | 81,131 |
| Legis Coord | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Political Reform Consultant II | 2.3 | 3.0 | 3.0 | 5,255-6,578 | 209,837 | 216,387 |
| Political Reform Consultant I ¹ | 1.6 | 2.0 | 2.0 | 4,784-5,988 | 121,224 | 127,288 |
| Totals, External Affairs & Education Division | 6.9 | 9.0 | 9.0 | \$520,853 | \$678,948 | \$696,030 |
| TOTALS, AUTHORIZED POSITIONS | 72.5 | 83.8 | 83.8 | \$6,390,177 | \$7,130,540 | \$7,292,438 |
| <i>Regular/Ongoing Positions</i> | 68.8 | 82.5 | 82.5 | 6,097,692 | 7,061,540 | 7,223,438 |
| <i>Temporary Help</i> | 3.7 | 1.3 | 1.3 | 282,485 | 20,000 | 20,000 |
| <i>Overtime</i> | - | - | - | - | 21,000 | 21,000 |
| <i>Commissioner</i> | - | - | - | 10,000 | 28,000 | 28,000 |

¹ 1.0 position limited-term to 6/30/2021.

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Executive Division | | | | | | |
| President | 1.0 | 1.0 | 1.0 | \$12,706 | \$152,472 | \$152,472 |
| Commissioner | 4.0 | 4.0 | 4.0 | 12,315 | 591,120 | 591,120 |
| Exec Director | 1.0 | 1.0 | 1.0 | 12,908-14,381 | 189,996 | 189,996 |
| Deputy Exec Director | 0.7 | 1.0 | 1.0 | 11,634-14,104 | 139,608 | 139,608 |
| Tech Advr II | 3.6 | 4.0 | 4.0 | 10,545-11,746 | 555,844 | 555,844 |
| Prog & Proj Supvr | 3.0 | 3.0 | 3.0 | 9,870-12,356 | 430,020 | 437,070 |
| Director, Ofc of Govtl Affairs | 1.0 | 1.0 | 1.0 | 9,839-10,962 | 131,544 | 131,544 |
| C.E.A. B | 1.8 | 3.0 | 3.0 | 9,625-11,465 | 480,984 | 480,984 |
| Risk Comp Ofcr | 0.6 | 1.0 | 1.0 | 8,942-9,960 | 107,304 | 107,304 |
| Reg Analyst V | 5.0 | 5.0 | 5.0 | 7,641-9,563 | 569,940 | 573,535 |
| Reg Analyst IV | 1.0 | 4.0 | 4.0 | 6,954-8,706 | 354,816 | 367,344 |
| C.E.A. A | 7.0 | 9.0 | 9.0 | 6,913-9,937 | 1,033,392 | 1,033,392 |
| Staff Svcs Mgr II-Mgr | - | 2.0 | 2.0 | 6,913-7,853 | 196,008 | 196,008 |
| Reg Analyst III | 8.1 | 13.0 | 13.0 | 6,332-7,929 | 1,114,649 | 1,146,470 |
| Sr Mgt Auditor | - | 2.0 | 2.0 | 6,245-8,148 | 149,880 | 157,368 |
| Financial Examiner IV | 1.0 | 1.0 | 1.0 | 6,047-7,948 | 91,856 | 94,696 |
| Reg Analyst II | 1.1 | 1.0 | 1.0 | 5,766-7,214 | 69,192 | 72,648 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 164,028 | 167,988 |
| Info Tech Spec I | 0.1 | 1.0 | 1.0 | 5,507-7,459 | 91,388 | 91,388 |
| Assoc Transp Rep | 0.1 | - | - | 5,022-6,290 | - | - |
| Info Ofcr I-Spec | 2.5 | 3.0 | 3.0 | 4,784-5,988 | 206,960 | 211,203 |
| Assoc Govtl Prog Analyst | 3.3 | 7.0 | 7.0 | 4,784-5,988 | 446,816 | 460,556 |
| Graphic Designer III | 0.8 | 1.0 | 1.0 | 4,748-5,945 | 71,340 | 71,340 |
| Adm Asst I | 3.9 | 4.0 | 4.0 | 3,977-5,210 | 215,366 | 220,162 |
| Consumer Affs Rep | 1.0 | 1.0 | 1.0 | 3,616-4,978 | 60,936 | 60,936 |
| Legal Secty | 1.0 | 1.0 | 1.0 | 3,303-4,343 | 54,706 | 54,706 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 3,272-4,099 | 49,188 | 49,188 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 3,063-4,980 | 49,117 | 51,575 |
| Prog Techn II | 0.8 | 1.0 | 1.0 | 2,925-3,665 | 45,180 | 45,180 |
| Sr Legal Typist | 4.0 | 4.0 | 4.0 | 2,815-3,936 | 208,292 | 208,292 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 2,526-3,331 | 39,972 | 39,972 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 39,180 | 39,180 |
| Audit, Finance & Compliance: | | | | | | |
| Prog Mgr | 0.5 | 1.0 | 1.0 | 11,992-13,621 | 143,904 | 151,104 |
| Prog & Proj Supvr | 3.0 | 2.0 | 2.0 | 9,870-12,356 | 251,844 | 264,432 |
| Reg Analyst V | 1.8 | 3.0 | 3.0 | 7,641-9,563 | 315,762 | 325,812 |
| Financial Examiner IV | 4.3 | 4.0 | 4.0 | 6,047-7,948 | 361,177 | 369,751 |
| Financial Examiner III | 4.1 | 5.0 | 5.0 | 5,014-6,586 | 357,432 | 363,456 |
| Financial Examiner II | 4.4 | 2.0 | 2.0 | 4,161-5,471 | 105,966 | 111,255 |
| Auditor I | 2.2 | 2.0 | 2.0 | 3,377-4,442 | 85,200 | 87,228 |
| Mgt Svcs Techn | - | 1.0 | 1.0 | 2,713-3,838 | 32,556 | 34,188 |
| Totals, Audit, Finance & Compliance | 20.3 | 20.0 | 20.0 | \$1,666,692 | \$1,653,841 | \$1,707,226 |
| Temporary Help | 28.0 | 14.9 | 14.9 | (5,648,358) | 10,876,668 | 10,876,668 |
| Overtime | - | - | - | (17,729) | 165,564 | 165,564 |
| Totals, Executive Division | 111.3 | 119.9 | 119.9 | \$12,854,176 | \$20,797,167 | \$20,948,527 |
| Safety and Enforcement Division | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 172,080 | 172,080 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 6,913-9,937 | 339,216 | 339,216 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 5,689-7,068 | 69,404 | 72,872 |
| Assoc Govtl Prog Analyst | 1.6 | 4.0 | 4.0 | 4,784-5,988 | 260,480 | 270,382 |
| Exec Asst | 0.4 | 1.0 | 1.0 | 3,576-4,475 | 48,522 | 50,948 |
| Staff Svcs Analyst-Gen | 1.4 | 1.0 | 1.0 | 3,063-4,980 | 56,623 | 59,254 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 43,868 | 43,868 |
| Overtime | - | - | - | (35,237) | - | - |
| Totals, Administration | 7.7 | 11.0 | 11.0 | \$814,750 | \$990,193 | \$1,008,620 |
| Risk Assessment and Enforcement: | | | | | | |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 147,192 | 148,272 |
| Sr Utilities Engr-Spec | 3.9 | 4.0 | 4.0 | 8,986-11,247 | 490,420 | 503,706 |
| Reg Analyst V | 4.0 | 4.0 | 4.0 | 7,641-9,563 | 453,573 | 453,573 |
| Totals, Risk Assessment and Enforcement | 8.9 | 9.0 | 9.0 | \$1,069,516 | \$1,091,185 | \$1,105,551 |
| Rail Transit: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 148,272 | 148,272 |
| Sr Utilities Engr-Supvr | 2.0 | 2.0 | 2.0 | 8,986-11,247 | 269,928 | 269,928 |
| Sr Utilities Engr-Spec | 3.0 | 3.0 | 3.0 | 8,986-11,247 | 404,892 | 404,892 |
| Supvr-Ops and Safety | 1.6 | 2.0 | 2.0 | 7,017-8,785 | 210,840 | 210,840 |
| Reg Analyst IV | 0.8 | 1.0 | 1.0 | 6,954-8,706 | 104,472 | 104,472 |
| Sr Transp Ops Supvr | 1.8 | 2.0 | 2.0 | 6,210-7,769 | 167,748 | 171,480 |
| Assoc Transp Ops Supvr | 1.9 | 2.0 | 2.0 | 5,662-7,088 | 169,308 | 170,112 |
| Assoc Railroad Equipt Insp | 2.0 | 2.0 | 2.0 | 5,662-7,088 | 165,344 | 168,670 |
| Assoc Railroad Track Insp | 1.8 | 2.0 | 2.0 | 5,662-7,088 | 157,584 | 161,208 |
| Assoc Signal and Train Control Insp | 1.2 | 2.0 | 2.0 | 5,662-7,088 | 153,000 | 156,396 |
| Utilities Engr | 9.7 | 11.0 | 11.0 | 5,098-9,548 | 1,093,735 | 1,108,940 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Totals, Rail Transit | 27.8 | 32.0 | 32.0 | \$2,988,924 | \$3,265,983 | \$3,298,938 |
| Rail Crossing: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 148,272 | 148,272 |
| Sr Utilities Engr-Supvr | 2.0 | 3.0 | 3.0 | 8,986-11,247 | 375,670 | 391,526 |
| Sr Utilities Engr-Spec | 6.0 | 8.0 | 8.0 | 8,986-11,247 | 1,053,792 | 1,065,932 |
| Reg Analyst V | 2.0 | 2.0 | 2.0 | 7,641-9,563 | 223,922 | 228,612 |
| Reg Analyst III | - | 1.0 | 1.0 | 6,332-7,929 | 85,572 | 89,851 |
| Utilities Engr | 10.3 | 13.0 | 13.0 | 5,098-9,548 | 1,825,195 | 1,036,363 |
| Transp Analyst | 0.2 | 1.0 | 1.0 | 3,377-5,230 | 40,524 | 42,552 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Rail Crossing | 23.5 | 31.0 | 31.0 | \$2,717,738 | \$3,420,271 | \$3,480,432 |
| Rail Operations and Safety: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 159,063 | 163,452 |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 148,272 | 148,272 |
| Supvr-Ops and Safety | 2.0 | 2.0 | 2.0 | 7,017-8,785 | 205,344 | 209,300 |
| Reg Analyst IV | 2.0 | 2.0 | 2.0 | 6,954-8,706 | 208,944 | 208,944 |
| Reg Analyst III | 1.0 | 2.0 | 2.0 | 6,332-7,929 | 163,583 | 171,762 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Sr Transp Ops Supvr | 3.8 | 4.0 | 4.0 | 6,210-7,769 | 372,258 | 372,912 |
| Assoc Transp Ops Supvr | 14.2 | 16.0 | 16.0 | 5,662-7,088 | 1,295,561 | 1,309,299 |
| Assoc Railroad Equipt Insp | 7.1 | 8.0 | 8.0 | 5,662-7,088 | 664,536 | 667,932 |
| Assoc Railroad Track Insp | 9.8 | 11.0 | 11.0 | 5,662-7,088 | 918,318 | 921,900 |
| Assoc Signal and Train Control Insp | 4.0 | 4.0 | 4.0 | 5,662-7,088 | 340,224 | 340,224 |
| Reg Analyst I | 0.8 | 1.0 | 1.0 | 3,675-5,992 | 71,904 | 71,904 |
| Prog Techn III | 1.0 | 1.0 | 1.0 | 3,272-4,099 | 49,188 | 49,188 |
| Totals, Rail Operations and Safety | 47.7 | 53.0 | 53.0 | \$4,301,820 | \$4,597,195 | \$4,635,089 |
| Electric Safety and Reliability: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 2.0 | 2.0 | 9,870-12,356 | 296,544 | 296,544 |
| Sr Utilities Engr-Supvr | 3.5 | 4.0 | 4.0 | 8,986-11,247 | 520,397 | 529,382 |
| Sr Utilities Engr-Spec | 4.7 | 7.0 | 7.0 | 8,986-11,247 | 870,265 | 893,527 |
| Reg Analyst IV | 1.0 | 1.0 | 1.0 | 6,954-8,706 | 104,472 | 104,472 |
| Utilities Engr | 10.7 | 20.0 | 20.0 | 5,098-9,548 | 1,650,447 | 1,705,168 |
| Prog Techn III | - | 1.0 | 1.0 | 3,272-4,099 | 39,264 | 41,232 |
| Totals, Electric Safety and Reliability | 22.9 | 36.0 | 36.0 | \$2,578,686 | \$3,644,841 | \$3,733,777 |
| Utility Cybersecurity: | | | | | | |
| Prog Mgr | - | 1.0 | 1.0 | 11,992-13,621 | 143,904 | 151,104 |
| Sr Utilities Engr-Spec | - | 1.0 | 1.0 | 8,986-11,247 | 111,776 | 117,365 |
| Info Tech Specialist II | - | 1.0 | 1.0 | 6,516-8,732 | 78,192 | 82,104 |
| Reg Analyst III | - | 1.0 | 1.0 | 6,332-7,929 | 75,984 | 79,788 |
| Totals, Utility Cybersecurity | - | 4.0 | 4.0 | - | \$409,856 | \$430,361 |
| Gas Safety and Reliability: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 3.0 | 3.0 | 9,870-12,356 | 415,464 | 428,822 |
| Sr Utilities Engr-Supvr | 3.0 | 4.0 | 4.0 | 8,986-11,247 | 526,296 | 532,366 |
| Sr Utilities Engr-Spec | 6.4 | 9.0 | 9.0 | 8,986-11,247 | 1,139,059 | 1,175,659 |
| Reg Analyst V | - | 1.0 | 1.0 | 7,641-9,563 | 91,692 | 96,276 |
| Reg Analyst III | - | 1.0 | 1.0 | 6,332-7,929 | 75,984 | 79,788 |
| Utilities Engr | 17.5 | 25.5 | 25.5 | 5,098-9,548 | 2,051,844 | 2,131,555 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,784-5,988 | 122,703 | 128,840 |
| Totals, Gas Safety and Reliability | 30.9 | 46.5 | 46.5 | \$3,332,070 | \$4,586,494 | \$4,736,758 |
| Totals, Safety and Enforcement Division | 169.4 | 222.5 | 222.5 | \$17,803,504 | \$22,006,018 | \$22,429,526 |
| Administrative Services Division | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 9,625-11,465 | 151,980 | 151,980 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Executive Secretary I | 0.1 | 1.0 | 1.0 | 3,283-4,112 | 46,467 | 41,564 |
| Ofc Techn-Gen | 0.5 | - | - | 2,868-3,593 | - | - |
| Overtime | - | - | - | (10,927) | 321,767 | 321,767 |
| Totals, Administration | 2.4 | 3.0 | 3.0 | \$220,609 | \$592,070 | \$587,167 |
| Budgets: | | | | | | |
| Staff Svcs Mgr II-Mgr | 0.4 | 1.0 | 1.0 | 6,913-7,853 | 82,956 | 87,108 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Assoc Budget Analyst | 3.0 | 3.0 | 3.0 | 4,784-5,988 | 215,052 | 215,568 |
| Totals, Budgets | 4.4 | 5.0 | 5.0 | \$337,682 | \$382,824 | \$387,492 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Contracts: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 4.4 | 9.5 | 9.5 | 4,784-5,988 | 601,063 | 627,132 |
| Bus Svc Ofcr I-Spec | 1.7 | 3.0 | 3.0 | 3,977-4,980 | 158,236 | 163,160 |
| Materials & Stores Spec | 0.6 | - | - | 3,174-4,346 | - | - |
| Totals, Contracts | 7.7 | 13.5 | 13.5 | \$508,215 | \$844,115 | \$875,108 |
| Business Services: | | | | | | |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 7,593-8,621 | 91,116 | 95,676 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 4,784-5,988 | 193,896 | 203,592 |
| Assoc Mgt Analyst | 1.3 | 7.0 | 7.0 | 4,784-5,988 | 443,306 | 465,472 |
| Bus Svc Ofcr II-Sup | 1.0 | 1.0 | 1.0 | 4,722-5,858 | 61,232 | 64,292 |
| Bus Svc Ofcr I-Spec | 0.7 | 1.0 | 1.0 | 3,977-4,980 | 49,515 | 51,993 |
| Printing Trades Supvr I | - | 1.0 | 1.0 | 3,862-4,779 | 51,852 | 54,445 |
| Materials & Stores Spec | 1.2 | 2.0 | 2.0 | 3,174-4,346 | 78,569 | 82,505 |
| Digital Print Opr II | 2.0 | 2.0 | 2.0 | 3,117-3,904 | 90,012 | 92,172 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,063-4,980 | 48,264 | 50,677 |
| Ofc Techn-General | 0.5 | 1.0 | 1.0 | 2,868-3,593 | 35,274 | 37,038 |
| Mailing Mach Opr II | 1.0 | 1.0 | 1.0 | 2,881-3,600 | 43,200 | 43,200 |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 2,479-3,358 | 40,296 | 40,296 |
| Ofc Asst-Typing | - | 1.00 | 1.00 | 2,331-3,165 | 28,674 | 30,108 |
| Ofc Asst-Gen | 0.9 | 2.0 | 2.0 | 2,255-3,102 | 55,476 | 58,248 |
| Totals, General | 10.6 | 25.0 | 25.0 | \$525,010 | \$1,366,824 | \$1,424,422 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 92,949 | 93,120 |
| Acctg Administrator I-Supvr | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 169,632 | 169,632 |
| Assoc Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 70,824 | 74,367 |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 4,784-5,988 | 57,886 | 60,778 |
| Acctg Officer-Supvr | 1.8 | 2.0 | 2.0 | 4,301-5,387 | 134,149 | 140,856 |
| Acctg Officer-Spec | 3.0 | 3.0 | 3.0 | 4,177-5,230 | 184,431 | 185,299 |
| Accountant Trainee | 6.4 | 9.0 | 9.0 | 3,524-4,202 | 413,996 | 427,126 |
| Auditor I | 0.2 | - | - | 3,377-4,442 | - | - |
| Accountant I-Spec | 4.0 | 4.0 | 4.0 | 3,120-3,907 | 182,104 | 184,177 |
| Acctg Techn | 0.9 | 1.0 | 1.0 | 2,886-3,593 | 43,116 | 43,116 |
| Acct Clk II | 1.0 | 1.0 | 1.0 | 2,570-3,221 | 38,652 | 38,652 |
| Totals, Fiscal | 21.4 | 25.0 | 25.0 | \$1,203,183 | \$1,387,739 | \$1,417,123 |
| IT Acquisitions and Contract Management: | | | | | | |
| Info Tech Supervisor II | - | 1.0 | 1.0 | 6,683-8,955 | 108,499 | 108,499 |
| Info Tech Supervisor I | - | 3.0 | 3.0 | 6,078-8,145 | 254,000 | 261,765 |
| Info Tech Associate | - | 4.0 | 4.0 | 3,877-6,868 | 224,442 | 235,658 |
| Auditor I | - | 1.0 | 1.0 | 3,877-6,868 | 53,304 | 53,304 |
| Totals, IT Acquisitions and Contract Mgt | - | 9.0 | 9.0 | - | \$640,245 | \$659,226 |
| Totals, Administrative Services Division | 46.5 | 80.5 | 80.5 | \$2,794,699 | \$5,213,817 | \$5,350,538 |
| Human Resources Division | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,452 | 103,452 |
| Staff Svcs Mgr II-Sup | 2.0 | 2.0 | 2.0 | 6,245-7,760 | 186,240 | 186,240 |
| Training Officer III | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Staff Svcs Mgr I | 3.8 | 5.0 | 5.0 | 5,689-7,068 | 403,699 | 412,599 |
| Assoc Pers Analyst | 5.0 | 7.0 | 7.0 | 4,784-5,988 | 480,588 | 492,228 |
| Assoc Govtl Prog Analyst | 5.1 | 10.0 | 10.0 | 4,784-5,988 | 670,221 | 690,618 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 4,097-5,129 | 67,703 | 67,703 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,413 | 61,413 |
| Staff Svcs Analyst-Gen | 3.6 | 4.0 | 4.0 | 3,063-4,980 | 209,661 | 214,157 |
| Pers Spec | 3.9 | 6.0 | 6.0 | 2,900-4,669 | 323,495 | 328,037 |
| Ofc Techn-Gen | 1.5 | 2.0 | 2.0 | 2,868-3,593 | 84,184 | 84,184 |
| Pers Techn I | 0.7 | 1.0 | 1.0 | 2,618-3,838 | 35,739 | 37,526 |
| Overtime | - | - | - | (14,761) | - | - |
| Totals, Human Resources & People Partners Div | 30.6 | 42.0 | 42.0 | \$2,172,361 | \$2,804,331 | \$2,856,093 |
| Information Technology Services Division | | | | | | |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 8,949-10,877 | 125,508 | 125,508 |
| Info Tech Mgr | 4.1 | 4.0 | 4.0 | 7,376-9,884 | 462,772 | 462,772 |
| Info Tech Spec II | 4.6 | 5.0 | 5.0 | 6,777-9,081 | 525,316 | 529,838 |
| Info Tech Supvr II | 4.1 | 3.0 | 3.0 | 6,683-8,955 | 325,232 | 325,497 |
| Info Tech Supvr I | 7.2 | 5.0 | 5.0 | 6,078-8,145 | 446,920 | 456,522 |
| Info Tech Spec I | 31.5 | 35.0 | 35.0 | 5,118-8,280 | 3,074,563 | 3,143,846 |
| Info Tech Assoc | 15.8 | 18.0 | 18.0 | 3,877-6,868 | 1,226,913 | 1,278,404 |
| Auditor I | 0.8 | - | - | 3,377-4,442 | - | - |
| Info Tech Techn | 0.8 | - | - | 3,123-4,995 | - | - |
| Ofc Techn-Gen | 0.2 | - | - | 2,868-3,593 | - | - |
| Limited Exam/Appt Prog Candidate | 0.4 | 1.0 | 1.0 | - | 34,416 | 34,416 |
| Overtime | - | - | - | (10,495) | - | - |
| Totals, Information Technology Services Division | 70.5 | 72.0 | 72.0 | \$6,066,783 | \$6,221,640 | \$6,356,803 |
| Consumer Protection and Enforcement Division | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 170,424 | 170,424 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 66,142 | 69,381 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 50,544 | 50,544 |
| Overtime | - | - | - | (3,387) | - | - |
| Totals, Administration | 3.0 | 3.0 | 3.0 | \$288,558 | \$287,110 | \$290,349 |
| Consumer Affairs Branch: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 148,272 | 148,272 |
| Reg Analyst V | 1.0 | 1.0 | 1.0 | 7,641-9,563 | 114,756 | 114,756 |
| Reg Analyst IV | 1.0 | 1.0 | 1.0 | 6,954-8,706 | 104,472 | 104,472 |
| Reg Analyst III | 1.7 | 2.0 | 2.0 | 6,332-7,929 | 182,368 | 186,668 |
| Reg Analyst II | 0.3 | 1.0 | 1.0 | 5,766-7,214 | 69,192 | 72,648 |
| Consumer Affs Mgr | 2.0 | 2.0 | 2.0 | 5,674-7,053 | 169,272 | 169,272 |
| Consumer Affs Supvr | 5.9 | 6.0 | 6.0 | 4,930-6,128 | 426,003 | 434,082 |
| Reg Analyst I | 0.9 | 1.0 | 1.0 | 3,675-5,992 | 71,904 | 71,904 |
| Consumer Affs Rep | 26.3 | 31.0 | 31.0 | 3,616-4,978 | 1,620,777 | 1,651,983 |
| Prog Techn III | 1.1 | 2.0 | 2.0 | 3,272-4,099 | 95,448 | 97,628 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Program Techn II | 0.4 | 1.0 | 1.0 | 2,925-3,665 | 41,891 | 41,891 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Motor Vehicle Rep | 1.0 | 1.0 | 1.0 | 2,666-3,864 | 46,368 | 46,368 |
| Totals, Consumer Affairs Branch | 45.3 | 53.0 | 53.0 | \$2,957,968 | \$3,357,807 | \$3,407,028 |
| Transportation Enforcement: | | | | | | |
| Prog Mgr | 1.0 | 2.0 | 2.0 | 11,992-13,621 | 317,136 | 324,820 |
| Prog & Proj Supvr | - | 2.0 | 2.0 | 9,870-12,356 | 266,712 | 280,048 |
| Reg Analyst V | 1.5 | 2.0 | 2.0 | 7,641-9,563 | 229,512 | 229,512 |
| Reg Analyst IV | 0.3 | 3.0 | 3.0 | 6,954-8,706 | 279,183 | 293,145 |
| Supvng Transp Rep | 2.8 | 3.0 | 3.0 | 6,862-8,535 | 303,242 | 307,720 |
| Reg Analyst III | 0.8 | 1.0 | 1.0 | 6,332-7,929 | 83,226 | 87,387 |
| Sr Transp Rep | 5.1 | 6.0 | 6.0 | 5,959-7,406 | 491,972 | 503,046 |
| Reg Analyst II | 7.2 | 12.0 | 12.0 | 5,766-7,214 | 954,725 | 994,764 |
| Assoc Transp Rep | 7.1 | 7.0 | 7.0 | 5,022-6,290 | 448,350 | 466,690 |
| Reg Analyst I | 0.2 | 3.0 | 3.0 | 3,675-5,992 | 202,428 | 202,428 |
| Consumer Affs Rep | 1.0 | 1.0 | 1.0 | 3,616-4,978 | 56,898 | 56,898 |
| Transp Analyst | 3.1 | 2.0 | 2.0 | 3,377-5,230 | 97,034 | 95,676 |
| Ofc Techn-Typing | 3.0 | 3.0 | 3.0 | 2,921-3,656 | 131,192 | 131,616 |
| Totals, Transportation Enforcement | 33.1 | 47.0 | 47.0 | \$2,588,284 | \$3,861,610 | \$3,973,750 |
| Utility Enforcement: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 2.0 | 2.0 | 9,870-12,356 | 282,108 | 288,798 |
| Reg Analyst V | 7.0 | 7.0 | 7.0 | 7,641-9,563 | 799,041 | 799,041 |
| Reg Analyst IV | 4.8 | 5.0 | 5.0 | 6,954-8,706 | 490,459 | 499,309 |
| Reg Analyst III | 2.6 | 3.0 | 3.0 | 6,332-7,929 | 249,652 | 257,380 |
| Reg Analyst I | 0.5 | 1.0 | 1.0 | 3,675-5,992 | 55,212 | 55,212 |
| Prog Techn III | 3.0 | 3.0 | 3.0 | 3,272-4,099 | 147,564 | 147,564 |
| Secretary | 0.3 | 1.0 | 1.0 | 2,921-3,657 | 35,052 | 36,804 |
| Totals, Utility and Enforcement | 21.2 | 23.0 | 23.0 | \$2,125,530 | \$2,222,540 | \$2,247,560 |
| Totals, Consumer Protection and Enforcement Div | 102.6 | 126.0 | 126.0 | \$7,960,340 | \$9,729,067 | \$9,918,687 |
| Policy and Planning Division | | | | | | |
| Prog Mgr | 0.8 | 1.0 | 1.0 | 11,992-13,621 | 143,904 | 151,104 |
| Reg Analyst V | 7.6 | 8.0 | 8.0 | 7,641-9,563 | 871,699 | 886,589 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-5,210 | 59,760 | 59,760 |
| Overtime | - | - | - | (3,243) | - | - |
| Totals, Policy and Planning Division | 9.4 | 10.0 | 10.0 | \$1,023,655 | \$1,075,363 | \$1,097,453 |
| Office of Ratepayer Advocates | | | | | | |
| Administration: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 14,101 | 169,212 | 169,212 |
| Prog & Proj Supvr | 1.0 | 1.0 | 1.0 | 9,870-12,356 | 148,272 | 148,272 |
| C.E.A. B | 2.3 | 4.0 | 4.0 | 9,625-11,465 | 590,172 | 590,172 |
| Reg Analyst V | 1.0 | 1.0 | 1.0 | 7,641-9,563 | 114,756 | 114,756 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 80,214 | 83,592 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Exec Asst | 0.2 | 1.0 | 1.0 | 3,576-4,475 | 42,912 | 45,060 |
| Legal Secty | - | 1.0 | 1.0 | 3,303-4,343 | 39,636 | 41,616 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 105,439 | 110,712 |
| Mgt Svcs Techn | 1.9 | 2.0 | 2.0 | 2,713-3,838 | 75,852 | 79,348 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Overtime | - | - | - | (4,005) | 6,565 | 6,565 |
| Totals, Administration | 11.4 | 15.0 | 15.0 | \$1,185,281 | \$1,444,886 | \$1,461,161 |
| Energy Cost of Service & Natural Gas: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 3.8 | 4.0 | 4.0 | 9,870-12,356 | 559,320 | 572,457 |
| Reg Analyst V | 7.3 | 8.0 | 8.0 | 7,641-9,563 | 906,300 | 911,388 |
| Reg Analyst IV | 2.0 | 2.0 | 2.0 | 6,954-8,706 | 207,600 | 208,944 |
| Reg Analyst III | 3.9 | 4.0 | 4.0 | 6,332-7,929 | 381,792 | 381,792 |
| Financial Examiner IV | 2.0 | 3.0 | 3.0 | 6,047-7,948 | 240,504 | 247,752 |
| Reg Analyst II | 1.1 | 1.0 | 1.0 | 5,766-7,214 | 86,568 | 86,568 |
| Financial Examiner III | 1.9 | 2.0 | 2.0 | 5,014-6,586 | 141,961 | 145,105 |
| Financial Examiner II | 1.2 | 1.0 | 1.0 | 4,161-5,471 | 54,172 | 56,876 |
| Reg Analyst I | 2.8 | 3.0 | 3.0 | 3,675-5,992 | 215,712 | 215,712 |
| Auditor I | 0.1 | - | - | 3,377-4,442 | - | - |
| Totals, Energy Cost of Service & Natural Gas | 27.1 | 29.0 | 29.0 | \$2,789,475 | \$2,957,381 | \$2,990,046 |
| Electric Policy & Planning: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 160,659 | 163,452 |
| Prog & Proj Supvr | 1.7 | 2.0 | 2.0 | 9,870-12,356 | 269,676 | 275,748 |
| Sr Utilities Engr-Spec | 1.0 | 1.0 | 1.0 | 8,986-11,247 | 134,964 | 134,964 |
| Reg Analyst V | 4.1 | 7.0 | 7.0 | 7,641-9,563 | 713,406 | 738,039 |
| Reg Analyst IV | 1.5 | 4.0 | 4.0 | 6,954-8,706 | 361,445 | 379,517 |
| Reg Analyst III | 2.4 | 3.0 | 3.0 | 6,332-7,929 | 255,284 | 268,048 |
| Reg Analyst II | 1.1 | - | - | 5,766-7,214 | - | - |
| Utilities Engr | 0.5 | 1.0 | 1.0 | 5,098-9,548 | 61,176 | 64,236 |
| Financial Examiner III | 1.0 | 1.0 | 1.0 | 5,014-6,586 | 69,404 | 72,876 |
| Reg Analyst I | 1.5 | 3.0 | 3.0 | 3,675-5,992 | 201,358 | 201,358 |
| Totals, Electric Policy & Planning | 15.8 | 23.0 | 23.0 | \$1,568,635 | \$2,227,372 | \$2,298,238 |
| Telco & Consumer Issues: | | | | | | |
| Prog Mgr | 0.8 | 1.0 | 1.0 | 11,992-13,621 | 153,042 | 159,897 |
| Prog & Proj Supvr | 2.4 | 3.0 | 3.0 | 9,870-12,356 | 386,634 | 398,562 |
| Sr Utilities Engr-Spec | 2.1 | 3.0 | 3.0 | 8,986-11,247 | 359,504 | 370,724 |
| Reg Analyst V | 1.9 | 3.0 | 3.0 | 7,641-9,563 | 325,009 | 330,057 |
| Reg Analyst IV | 1.7 | 3.0 | 3.0 | 6,954-8,706 | 278,240 | 286,928 |
| Research Prog Spec III | - | 1.0 | 1.0 | 6,954-8,254 | 89,100 | 93,555 |
| Reg Analyst III | 1.3 | 1.0 | 1.0 | 6,332-7,929 | 88,852 | 92,892 |
| Financial Examiner IV | 1.0 | 2.0 | 2.0 | 6,047-7,948 | 149,703 | 157,179 |
| Utilities Engr | 2.7 | 3.0 | 3.0 | 5,098-9,548 | 273,001 | 279,948 |
| Financial Examiner III | 0.7 | - | - | 5,014-6,586 | - | - |
| Reg Analyst I | 2.3 | 4.0 | 4.0 | 3,675-5,992 | 259,812 | 262,020 |
| Auditor I | 0.4 | 1.0 | 1.0 | 3,377-4,442 | 49,656 | 51,960 |
| Totals, Telco & Consumer Issues | 17.3 | 25.0 | 25.0 | \$1,743,690 | \$2,412,553 | \$2,483,722 |
| Water: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 155,158 | 161,882 |
| Prog & Proj Supvr | 3.1 | 4.0 | 4.0 | 9,870-12,356 | 584,336 | 593,088 |
| Sr Utilities Engr-Spec | 2.9 | 3.0 | 3.0 | 8,986-11,247 | 343,702 | 360,459 |
| Reg Analyst V | 3.0 | 3.0 | 3.0 | 7,641-9,563 | 344,268 | 344,268 |
| Reg Analyst IV | 1.9 | 2.0 | 2.0 | 6,954-8,706 | 210,144 | 210,144 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Reg Analyst III | 2.4 | 3.0 | 3.0 | 6,332-7,929 | 251,198 | 263,455 |
| Financial Examiner IV | 1.0 | 2.0 | 2.0 | 6,047-7,948 | 146,336 | 153,644 |
| Reg Analyst II | 0.5 | 1.0 | 1.0 | 5,766-7,214 | 76,764 | 80,604 |
| Utilities Engr | 6.1 | 8.0 | 8.0 | 5,098-9,548 | 685,895 | 699,363 |
| Financial Examiner III | - | 1.0 | 1.0 | 5,014-6,586 | 60,168 | 63,180 |
| Reg Analyst I | 0.8 | - | - | 3,675-5,992 | - | - |
| Totals, Water | 22.7 | 28.0 | 28.0 | \$2,520,858 | \$2,857,969 | \$2,930,087 |
| Energy Safety & Infrastructure: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 2.0 | 2.0 | 9,870-12,356 | 296,544 | 296,544 |
| Sr Utilities Engr-Spec | 2.8 | 5.0 | 5.0 | 8,986-11,247 | 606,996 | 623,842 |
| Reg Analyst V | 1.8 | 2.0 | 2.0 | 7,641-9,563 | 228,246 | 229,512 |
| Reg Analyst IV | 0.2 | - | - | 6,954-8,706 | - | - |
| Reg Analyst III | - | 3.0 | 3.0 | 6,332-7,929 | 237,540 | 249,422 |
| Financial Examiner IV | 0.5 | 1.0 | 1.0 | 6,047-7,948 | 87,507 | 91,823 |
| Reg Analyst II | 1.0 | 1.0 | 1.0 | 5,766-7,214 | 85,737 | 86,568 |
| Utilities Engr | 6.8 | 9.0 | 9.0 | 5,098-9,548 | 757,913 | 781,760 |
| Reg Analyst I | 0.7 | 1.0 | 1.0 | 3,675-5,992 | 71,904 | 71,904 |
| Totals, Energy Safety & Infrastructure | 16.8 | 25.0 | 25.0 | \$1,839,799 | \$2,535,839 | \$2,594,827 |
| Electricity Pricing & Customer Programs: | | | | | | |
| Prog Mgr | 0.9 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 2.0 | 2.0 | 9,870-12,356 | 256,672 | 269,503 |
| Sr Utilities Engr-Spec | - | 1.0 | 1.0 | 8,986-11,247 | 107,832 | 113,220 |
| Reg Analyst V | 6.2 | 7.0 | 7.0 | 7,641-9,563 | 711,055 | 735,411 |
| Reg Analyst III | 2.8 | 3.0 | 3.0 | 6,332-7,929 | 265,636 | 274,154 |
| Reg Analyst II | 2.4 | 3.0 | 3.0 | 5,766-7,214 | 232,331 | 243,733 |
| Reg Analyst I | 3.8 | 3.0 | 3.0 | 3,675-5,992 | 210,121 | 210,121 |
| Totals, Electricity Pricing & Customer Programs | 18.1 | 20.0 | 20.0 | \$1,730,556 | \$1,947,099 | \$2,009,594 |
| Totals, Office of Ratepayer Advocates | 129.2 | 165.0 | 165.0 | \$13,378,294 | \$16,383,099 | \$16,767,675 |
| Legal Division | | | | | | |
| Gen Counsel | 1.0 | 1.0 | 1.0 | 13,514-15,455 | 185,460 | 185,460 |
| Asst Chief Counsel | 7.0 | 7.0 | 7.0 | 11,374-13,847 | 1,162,692 | 1,163,148 |
| Counsel IV | 31.4 | 33.0 | 33.0 | 9,782-12,560 | 4,907,076 | 4,918,824 |
| Attorney IV | 1.0 | 1.0 | 1.0 | 9,782-12,560 | 150,720 | 150,720 |
| Counsel III | 18.9 | 23.5 | 23.5 | 8,856-11,361 | 2,933,629 | 2,998,519 |
| Reg Analyst V | 1.0 | 1.0 | 1.0 | 7,641-9,563 | 107,390 | 112,501 |
| Counsel II | 2.5 | 1.0 | 1.0 | 7,361-9,385 | 112,376 | 112,620 |
| Reg Analyst IV | 1.6 | 1.0 | 1.0 | 6,954-8,706 | 90,544 | 95,068 |
| Counsel I | 2.7 | 4.5 | 4.5 | 6,500-8,174 | 397,056 | 411,440 |
| Reg Analyst III | 0.7 | - | - | 6,332-7,929 | - | - |
| Legal Counsel | 0.1 | - | - | 5,387-6,157 | - | - |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Legal Support Supvr II | 1.0 | 1.0 | 1.0 | 4,319-5,412 | 71,601 | 71,601 |
| Legal Analyst | 0.5 | 1.0 | 1.0 | 4,177-5,230 | 62,760 | 62,760 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-5,210 | 59,760 | 59,760 |
| Legal Secty | 9.5 | 13.0 | 13.0 | 3,303-4,343 | 675,511 | 683,431 |
| Sr Legal Typist | - | 1.0 | 1.0 | 2,815-3,936 | 34,626 | 36,360 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Overtime | - | - | - | (5,442) | - | - |
| Totals, Legal Division | 80.9 | 91.0 | 91.0 | \$10,250,238 | \$11,023,057 | \$11,134,068 |
| Administrative Law Judge Division | | | | | | |
| Administrative Law Judge: | | | | | | |
| Chief Adm Law Judge-6100 | 0.2 | - | - | 10,982-12,570 | - | - |
| Chief Adm | 0.2 | 1.0 | 1.0 | 10,982-12,570 | 150,840 | 150,840 |
| Asst Chief Adm Law Judge | 2.9 | 5.0 | 5.0 | 10,438-11,973 | 754,158 | 754,300 |
| Adm Law Judge III | 1.7 | 2.0 | 2.0 | 9,378-11,969 | 301,618 | 301,618 |
| Adm Law Judge II | 29.6 | 36.5 | 36.5 | 9,057-11,399 | 4,820,665 | 4,900,823 |
| Adm Law Judge I | 2.4 | 5.0 | 5.0 | 8,638-10,865 | 572,715 | 594,840 |
| Staff Svcs Mgr I | 3.1 | 4.0 | 4.0 | 5,689-7,068 | 281,808 | 295,896 |
| Sr Legal Analyst | 1.1 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 4,921-7,962 | 97,778 | 100,321 |
| Assoc Govtl Prog Analyst | 1.2 | 2.3 | 2.3 | 4,784-5,988 | 143,616 | 147,201 |
| Legal Analyst | 1.6 | 2.0 | 2.0 | 4,177-5,230 | 119,830 | 122,626 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 3,927-4,919 | 63,345 | 63,345 |
| Legal Secty | 4.9 | 7.0 | 7.0 | 3,303-4,343 | 361,220 | 365,180 |
| Office Techn-Gen | 0.6 | 1.0 | 1.0 | 2,868-3,593 | 37,189 | 39,050 |
| Sr Legal Typist | 1.2 | 3.0 | 3.0 | 2,815-3,936 | 143,843 | 143,843 |
| Overtime | - | - | - | (141,752) | 44,481 | 44,481 |
| Totals, Administrative Law Judge | 52.7 | 71.8 | 71.8 | \$6,327,561 | \$7,968,586 | \$8,099,844 |
| Reporting Branch: | | | | | | |
| Chief Hearing Reporter | 1.0 | 1.0 | 1.0 | 6,453-8,080 | 96,960 | 96,960 |
| Hearing Reporter | 5.8 | 8.0 | 8.0 | 5,188-6,493 | 570,521 | 587,539 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Reporting Branch | 7.8 | 10.0 | 10.0 | \$568,971 | \$713,537 | \$730,555 |
| Docket, Process and Central Files: | | | | | | |
| Sr Legal Analyst | 1.1 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Legal Support Supvr II | 0.9 | 1.0 | 1.0 | 4,319-5,412 | 60,329 | 60,329 |
| Legal Analyst | 2.1 | 3.0 | 3.0 | 4,177-5,230 | 175,644 | 178,152 |
| Legal Asst | 1.0 | 1.0 | 1.0 | 3,682-4,609 | 55,308 | 55,308 |
| Legal Secty | 1.0 | 2.0 | 2.0 | 3,303-4,343 | 93,937 | 95,917 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Ofc Techn-Gen | 0.9 | 2.0 | 2.0 | 2,868-3,593 | 78,676 | 80,456 |
| Limited Exam/Appt Prog | 0.5 | - | - | - | - | - |
| Totals, Docket, Process and Central Files | 8.5 | 11.0 | 11.0 | \$486,115 | \$583,246 | \$589,514 |
| Totals, Administrative Law Judge Division | 69.0 | 92.8 | 92.8 | \$7,382,647 | \$9,265,369 | \$9,419,913 |
| Energy Division | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 3.0 | 3.0 | 3.0 | 9,625-11,465 | 518,724 | 518,724 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Staff Info Sys Analyst-Spec | 0.6 | - | - | 5,507-7,242 | - | - |
| Info Tech Specialist I | 0.4 | 1.0 | 1.0 | 4,921-7,962 | 91,388 | 91,388 |
| Assoc Govtl Prog Analyst | 2.9 | 4.0 | 4.0 | 4,784-5,988 | 243,671 | 255,787 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 49,344 | 49,344 |
| Staff Svcs Analyst-Gen | 3.6 | 3.0 | 3.0 | 3,063-4,980 | 154,733 | 162,137 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Mgt Svcs Techn | 0.9 | 1.0 | 1.0 | 2,713-3,838 | 37,521 | 39,397 |
| Overtime | - | - | - | (10,903) | 225,770 | 225,770 |
| Totals, Administration | 14.4 | 15.0 | 15.0 | \$1,212,903 | \$1,449,083 | \$1,470,479 |
| Procurement Strategy and Oversight: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 148,365 | 148,365 |
| Prog & Proj Supvr | 3.9 | 4.0 | 4.0 | 9,870-12,356 | 519,548 | 539,248 |
| Reg Analyst V | 9.8 | 10.0 | 10.0 | 7,641-9,563 | 1,070,307 | 1,104,593 |
| Reg Analyst IV | 4.0 | 5.0 | 5.0 | 6,954-8,706 | 495,045 | 502,749 |
| Reg Analyst III | 2.0 | 3.0 | 3.0 | 6,332-7,929 | 241,872 | 253,962 |
| Reg Analyst II | 1.9 | 3.0 | 3.0 | 5,766-7,214 | 230,113 | 237,499 |
| Utilities Engr | 0.4 | 1.0 | 1.0 | 5,098-9,548 | 81,012 | 85,068 |
| Reg Analyst I | 5.0 | 3.0 | 3.0 | 3,675-5,992 | 212,985 | 212,985 |
| Totals, Procurement Strategy and Oversight | 28.0 | 30.0 | 30.0 | \$2,776,300 | \$2,999,247 | \$3,084,469 |
| Market Structure, Costs & Natural Gas: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 157,722 | 162,510 |
| Prog & Proj Supvr | 2.8 | 3.0 | 3.0 | 9,870-12,356 | 391,252 | 403,406 |
| Sr Utilities Engr-Spec | 2.9 | 3.0 | 3.0 | 8,986-11,247 | 380,689 | 386,537 |
| Reg Analyst V | 6.3 | 7.0 | 7.0 | 7,641-9,563 | 738,789 | 752,989 |
| Reg Analyst IV | 2.5 | 6.0 | 6.0 | 6,954-8,706 | 583,864 | 604,480 |
| Reg Analyst III | 3.7 | 3.5 | 3.5 | 6,332-7,929 | 306,186 | 315,959 |
| Reg Analyst II | 2.0 | 2.0 | 2.0 | 5,766-7,214 | 162,198 | 169,535 |
| Utilities Engr | 1.2 | 1.0 | 1.0 | 5,098-9,548 | 101,364 | 101,364 |
| Reg Analyst I | 3.3 | 4.0 | 4.0 | 3,675-5,992 | 273,720 | 276,620 |
| Totals, Market Structure, Costs & Natural Gas | 25.7 | 30.5 | 30.5 | \$2,590,828 | \$3,095,784 | \$3,173,400 |
| Infrastructure Planning & Permitting: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 4.0 | 4.0 | 4.0 | 9,870-12,356 | 572,346 | 579,063 |
| Sr Utilities Engr-Supvr | 0.2 | 1.0 | 1.0 | 8,986-11,247 | 116,176 | 121,982 |
| Sr Utilities Engr-Spec | 1.0 | 1.0 | 1.0 | 8,986-11,247 | 134,964 | 134,964 |
| Reg Analyst V | 8.0 | 9.0 | 9.0 | 7,641-9,563 | 976,838 | 993,226 |
| Reg Analyst IV | 3.5 | 5.0 | 5.0 | 6,954-8,706 | 470,349 | 488,297 |
| Reg Analyst III | 2.5 | 3.0 | 3.0 | 6,332-7,929 | 285,444 | 285,444 |
| Reg Analyst II | 0.3 | - | - | 5,766-7,214 | - | - |
| Utilities Engr | 3.5 | 4.0 | 4.0 | 5,098-9,548 | 405,829 | 409,600 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,784-5,988 | 64,053 | 67,255 |
| Reg Analyst I | 3.0 | 3.0 | 3.0 | 3,675-5,992 | 215,712 | 215,712 |
| Total, Infrastructure Planning & Permitting | 27.4 | 32.0 | 32.0 | \$2,946,279 | \$3,405,163 | \$3,458,995 |
| Energy Efficiency: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 3.4 | 4.0 | 4.0 | 9,870-12,356 | 521,186 | 545,413 |
| Sr Utilities Engr-Spec | 1.0 | 1.0 | 1.0 | 8,986-11,247 | 134,964 | 134,964 |
| Reg Analyst V | 5.2 | 6.0 | 6.0 | 7,641-9,563 | 612,410 | 630,818 |
| Reg Analyst IV | 6.6 | 7.0 | 7.0 | 6,954-8,706 | 664,115 | 682,169 |
| Reg Analyst III | 4.6 | 7.0 | 7.0 | 6,332-7,929 | 590,129 | 606,227 |
| Reg Analyst II | 1.8 | 2.0 | 2.0 | 5,766-7,214 | 151,346 | 158,915 |
| Utilities Engr | 2.0 | 2.0 | 2.0 | 5,098-9,548 | 194,680 | 203,056 |
| Reg Analyst I | 1.2 | 1.0 | 1.0 | 3,675-5,992 | 71,904 | 71,904 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Energy Efficiency | 26.8 | 31.0 | 31.0 | \$2,754,541 | \$3,104,186 | \$3,196,918 |
| Demand Response Customer Generation & Retail Rates: | | | | | | |
| Prog Mgr | 0.8 | 1.0 | 1.0 | 11,992-13,621 | 162,158 | 163,452 |
| Prog & Proj Supvr | 2.5 | 3.0 | 3.0 | 9,870-12,356 | 442,656 | 444,816 |
| Reg Analyst V | 5.5 | 6.0 | 6.0 | 7,641-9,563 | 640,014 | 649,335 |
| Reg Analyst IV | 4.2 | 5.0 | 5.0 | 6,954-8,706 | 474,658 | 487,869 |
| Reg Analyst III | 1.9 | 3.0 | 3.0 | 6,332-7,929 | 249,155 | 261,613 |
| Reg Analyst II | 1.0 | 2.0 | 2.0 | 5,766-7,214 | 152,909 | 160,219 |
| Utilities Engr | 1.0 | 1.0 | 1.0 | 5,098-9,548 | 114,576 | 114,576 |
| Reg Analyst I | 4.2 | 4.0 | 4.0 | 3,675-5,992 | 282,162 | 282,162 |
| Totals, Demand Resp Customer Generation & Retail Rates | 21.1 | 25.0 | 25.0 | \$2,146,093 | \$2,518,288 | \$2,564,042 |
| Totals, Energy Division | 143.4 | 163.5 | 163.5 | \$14,426,944 | \$16,571,751 | \$16,948,303 |
| Communications Division | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 170,424 | 170,424 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Legal Support Supvr II | 0.6 | - | - | 4,319-5,412 | - | - |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 47,000 | 47,000 |
| Overtime | - | - | - | (3,143) | - | - |
| Totals, Administration | 3.0 | 3.0 | 3.0 | \$292,665 | \$289,280 | \$289,280 |
| Policy & Analysis: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 3.0 | 3.0 | 3.0 | 9,870-12,356 | 422,773 | 434,757 |
| Reg Analyst V | 5.3 | 7.0 | 7.0 | 7,641-9,563 | 774,160 | 785,098 |
| Reg Analyst IV | 1.6 | 2.0 | 2.0 | 6,954-8,706 | 198,432 | 203,130 |
| Reg Analyst III | 1.0 | 5.0 | 5.0 | 6,332-7,929 | 432,804 | 449,688 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,772-7,225 | 82,582 | 82,582 |
| Reg Analyst II | 1.2 | 2.0 | 2.0 | 5,766-7,214 | 144,006 | 151,210 |
| Research Analyst II-Geographic Info Sys | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 64,632 | 67,864 |
| Reg Analyst I | 2.9 | 2.0 | 2.0 | 3,675-5,992 | 143,808 | 143,808 |
| Research Analyst I-Geographic Info Sys | 0.4 | - | - | 3,377-5,230 | - | - |
| Staff Svcs Analyst-Gen | 1.5 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 47,256 | 47,256 |
| Totals, Policy & Analysis | 20.9 | 27.0 | 27.0 | \$2,035,062 | \$2,609,145 | \$2,664,085 |
| Carrier Oversight and Programs: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 3.0 | 3.0 | 3.0 | 9,870-12,356 | 430,769 | 437,486 |
| Sr Tele Engr-Spec | 0.9 | 1.0 | 1.0 | 8,719-10,914 | 107,680 | 113,066 |
| Reg Analyst V | 2.0 | 3.0 | 3.0 | 7,641-9,563 | 321,204 | 325,788 |
| Reg Analyst IV | 3.8 | 3.0 | 3.0 | 6,954-8,706 | 313,416 | 313,416 |
| Reg Analyst III | 2.4 | 3.0 | 3.0 | 6,332-7,929 | 257,946 | 267,904 |
| Reg Analyst II | 1.5 | 1.0 | 1.0 | 5,766-7,214 | 86,568 | 86,568 |
| Reg Analyst I | 3.0 | 3.0 | 3.0 | 3,675-5,992 | 201,245 | 201,245 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 36,283 | 38,102 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 37,066 | 38,921 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Carrier Oversight and Programs | 19.6 | 20.0 | 20.0 | \$1,906,811 | \$1,955,629 | \$1,985,948 |
| Consumer Program: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 3.0 | 3.0 | 3.0 | 9,870-12,356 | 429,928 | 436,600 |
| Reg Analyst V | 5.0 | 5.0 | 5.0 | 7,641-9,563 | 574,980 | 574,980 |
| Reg Analyst IV | 3.7 | 4.0 | 4.0 | 6,954-8,706 | 412,926 | 412,926 |
| Reg Analyst III | 1.8 | 2.0 | 2.0 | 6,332-7,929 | 180,193 | 181,256 |
| Reg Analyst II | 3.0 | 5.0 | 5.0 | 5,766-7,214 | 402,586 | 417,258 |
| Reg Analyst I | 1.8 | 1.0 | 1.0 | 3,675-5,992 | 71,904 | 71,904 |
| Staff Svcs Analyst-Gen | 2.7 | 3.0 | 3.0 | 3,063-4,980 | 158,171 | 166,085 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Consumer Program | 23.0 | 25.0 | 25.0 | \$2,268,710 | \$2,440,196 | \$2,470,517 |
| Totals, Communications Division | 66.5 | 75.0 | 75.0 | \$6,503,248 | \$7,294,250 | \$7,409,830 |
| Division of Water and Audits | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 170,424 | 170,424 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 66,897 | 70,244 |
| Overtime | - | - | - | (1,422) | - | - |
| Totals, Administration | 2.0 | 2.0 | 2.0 | \$244,566 | \$237,321 | \$240,668 |
| Water & Sewer Advisory: | | | | | | |
| Prog Mgr | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 163,452 | 163,452 |
| Prog & Proj Supvr | 2.0 | 2.0 | 2.0 | 9,870-12,356 | 293,709 | 296,544 |
| Sr Utilities Engr-Spec | 1.5 | 2.0 | 2.0 | 8,986-11,247 | 236,561 | 241,949 |
| Reg Analyst V | 1.0 | 1.0 | 1.0 | 7,641-9,563 | 114,756 | 114,756 |
| Reg Analyst III | 1.0 | 1.0 | 1.0 | 6,332-7,929 | 95,148 | 95,148 |
| Utilities Engr | 6.2 | 8.0 | 8.0 | 5,098-9,548 | 659,605 | 682,930 |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 4,784-5,988 | 129,463 | 133,387 |
| Mgt Svcs Techn | 0.80 | 1.0 | 1.0 | 2,713-3,838 | 47,250 | 47,256 |
| Totals, Water & Sewer Advisory | 15.1 | 18.0 | 18.0 | \$1,593,766 | \$1,739,944 | \$1,775,422 |
| Totals, Division of Water and Audits | 17.1 | 20.0 | 20.0 | \$1,838,332 | \$1,977,265 | \$2,016,090 |
| Office of Safety Advocates | | | | | | |
| Sr Utilities Engr-Spec | 1.3 | 4.0 | 4.0 | 8,986-11,247 | 450,811 | 473,265 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 144,480 | 144,480 |
| Reg Analyst V | 0.6 | 3.0 | 3.0 | 7,641-9,563 | 274,955 | 288,701 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,689-7,068 | 76,548 | 80,375 |
| Totals, Office of Safety Advocates | 2.9 | 9.0 | 9.0 | \$356,019 | \$946,794 | \$986,821 |
| TOTALS, AUTHORIZED POSITIONS | 1,049.3 | 1,289.2 | 1,289.2 | \$104,811,240 | \$131,308,988 | \$133,640,327 |
| Regular/Ongoing Positions | 1,021.3 | 1,274.3 | 1,274.3 | 98,900,436 | 119,668,173 | 121,999,512 |
| Temporary Help | 28.0 | 14.9 | 14.9 | 5,648,358 | 10,876,668 | 10,876,668 |
| Overtime | - | - | - | 262,446 | 764,147 | 764,147 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Executive Director | 0.6 | 1.0 | 1.0 | \$10,054-11,200 | \$120,648 | \$120,648 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 82,956 | 82,956 |
| Proj Mgr II | 0.9 | 1.0 | 1.0 | 6,341-7,937 | 90,968 | 94,229 |
| Proj Mgr I | 1.0 | 1.0 | 1.0 | 5,255-7,225 | 77,294 | 81,154 |
| Assoc Govtl Prog Analyst | 1.3 | 1.0 | 1.0 | 4,784-5,988 | 71,684 | 71,856 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,063-4,980 | 109,243 | 111,753 |
| Temporary Help | 0.3 | - | - | (13,163) | - | - |
| TOTALS, AUTHORIZED POSITIONS | 6.6 | 7.0 | 7.0 | \$543,105 | \$552,793 | \$562,596 |
| <i>Regular/Ongoing Positions</i> | 6.3 | 7.0 | 7.0 | 529,942 | 552,793 | 562,596 |
| <i>Temporary Help</i> | 0.3 | - | - | 13,163 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Administration | | | | | | |
| Board Member | - | - | - | \$100/day | \$5,000 | \$5,000 |
| Attorney IV | 0.1 | 0.2 | 0.2 | 9,782-12,560 | 26,810 | 27,397 |
| Exec Director | 0.5 | 1.0 | 1.0 | 7,752-8,635 | 93,024 | 93,024 |
| Staff Svcs Mgr I | 0.7 | 2.0 | 2.0 | 5,689-7,068 | 140,367 | 147,382 |
| Assoc Govtl Prog Analyst | 1.3 | - | - | 4,784-5,988 | - | - |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Temporary Help | 0.1 | - | - | (11,820) | - | - |
| TOTALS, AUTHORIZED POSITIONS | 3.2 | 4.2 | 4.2 | \$222,246 | \$301,957 | \$311,395 |
| <i>Regular/Ongoing Positions</i> | <i>3.1</i> | <i>4.2</i> | <i>4.2</i> | <i>210,426</i> | <i>301,957</i> | <i>311,395</i> |
| <i>Temporary Help</i> | <i>0.1</i> | <i>-</i> | <i>-</i> | <i>11,820</i> | <i>-</i> | <i>-</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Commissioner | - | - | - | \$100/day | \$4,200 | \$4,200 |
| Exec Secretary | 1.0 | 1.0 | 1.0 | 10,992-12,168 | 143,856 | 143,856 |
| Chief Deputy | 0.9 | 1.0 | 1.0 | 9,808-11,478 | 137,736 | 137,736 |
| Staff Counsel | 1.8 | 2.0 | 2.0 | 5,387-9,385 | 210,708 | 210,708 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Exec Secretary I | 0.5 | 0.5 | 0.5 | 3,283-4,112 | 19,698 | 20,682 |
| TOTALS, AUTHORIZED POSITIONS | 4.8 | 5.5 | 5.5 | \$556,047 | \$588,054 | \$589,038 |
| <i>Regular/Ongoing Positions</i> | 4.8 | 5.5 | 5.5 | 556,047 | 588,054 | 589,038 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Executive | | | | | | |
| Capitol Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | \$201,869 | \$201,869 | \$201,869 |
| Chief Dep Director-Budget | 1.0 | 1.0 | 1.0 | 14,231-16,622 | 199,464 | 199,464 |
| Chief Dep Director-Policy | 1.0 | 1.0 | 1.0 | 14,197-16,427 | 181,332 | 181,332 |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 13,268-15,435 | 169,524 | 169,524 |
| Dep Director-External Affairs | 1.0 | 1.0 | 1.0 | 10,925-12,168 | 144,876 | 144,876 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 192,896 | 192,896 |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 9,625-11,465 | 149,094 | 149,094 |
| Adm Asst II | 0.9 | 2.0 | 2.0 | 4,784-5,988 | 120,318 | 123,361 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 4,784-5,988 | 135,460 | 138,532 |
| Adm Asst I | 0.4 | - | - | 3,977-5,210 | - | - |
| Totals | 9.9 | 11.0 | 11.0 | \$1,411,103 | \$1,494,833 | \$1,500,948 |
| Legal Office: | | | | | | |
| Attorney IV | 4.8 | 5.0 | 5.0 | 9,782-12,560 | 749,706 | 753,600 |
| Totals | 4.8 | 5.0 | 5.0 | \$698,553 | \$749,706 | \$753,600 |
| Totals, Executive | 14.7 | 16.0 | 16.0 | \$2,109,656 | \$2,244,539 | \$2,254,548 |
| Research and Analysis | | | | | | |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 9,625-11,465 | 137,568 | 137,568 |
| Prin Prog Budget Analyst III | 1.1 | 1.5 | 1.5 | 8,360-9,494 | 196,526 | 196,526 |
| Prin Prog Budget Analyst II | 0.3 | 1.0 | 1.0 | 7,972-9,053 | 119,375 | 123,722 |
| Staff Finance Budget Analyst | 1.4 | - | - | 5,972-7,421 | - | - |
| Finance Budget Analyst | 1.0 | 2.0 | 2.0 | 4,306-6,482 | 154,567 | 161,140 |
| Totals, Research and Analysis | 4.3 | 5.5 | 5.5 | \$455,910 | \$608,036 | \$618,956 |
| Education Systems | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 167,477 | 167,477 |
| C.E.A. B | 1.9 | 2.0 | 2.0 | 9,625-11,465 | 282,689 | 282,689 |
| Prin Prog Budget Analyst III | 2.4 | 3.0 | 3.0 | 8,360-9,494 | 385,736 | 390,846 |
| Prin Prog Budget Analyst II | 1.6 | - | - | 7,972-9,053 | - | - |
| Prin Prog Budget Analyst I | - | 2.0 | 2.0 | 7,595-8,621 | 209,622 | 220,104 |
| Staff Finance Budget Analyst | 4.4 | 8.0 | 8.0 | 5,972-7,421 | 756,511 | 778,613 |
| Finance Budget Analyst | 6.2 | 4.0 | 4.0 | 4,306-6,482 | 322,684 | 336,844 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 55,308 | 55,308 |
| Jr Staff Analyst-Gen | 1.7 | 1.0 | 1.0 | 3,063-4,152 | 56,029 | 58,148 |
| Totals, Education Systems | 20.2 | 22.0 | 22.0 | \$2,019,372 | \$2,236,056 | \$2,290,029 |
| Forecasting | | | | | | |
| Office of PBM for Forecasting | | | | | | |
| C.E.A. C | - | 1.0 | 1.0 | 10,688-12,136 | 167,477 | 167,477 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 55,308 | 55,308 |
| Totals | 1.0 | 2.0 | 2.0 | \$55,308 | \$222,785 | \$222,785 |
| Economic Research: | | | | | | |
| Chief Economist | 1.0 | 1.0 | 1.0 | 11,425-12,726 | 137,100 | 143,955 |
| Research Mgr III-Gen | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,452 | 103,452 |
| Research Prog Spec II-Econ | 1.3 | 2.0 | 2.0 | 5,772-7,225 | 158,556 | 162,024 |
| Research Prog Spec II | 1.0 | 1.0 | 1.0 | 5,772-7,225 | 88,643 | 89,292 |
| Totals | 4.3 | 5.0 | 5.0 | \$468,216 | \$487,751 | \$498,723 |
| Demographic Research: | | | | | | |
| California Census Coord | 0.6 | 1.0 | 1.0 | 9,839-10,962 | 118,068 | 118,068 |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 9,625-11,465 | 137,580 | 137,580 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Research Mgr III-Demography | 1.9 | 2.0 | 2.0 | 7,593-8,621 | 202,690 | 206,334 |
| Research Prog Spec III-Demography | 2.1 | 3.0 | 3.0 | 6,341-7,937 | 274,572 | 278,491 |
| Research Prog Spec II-Demography | 3.4 | 4.0 | 4.0 | 5,772-7,225 | 354,156 | 356,916 |
| Research Analyst II-Demography | - | 1.0 | 1.0 | 5,173-6,478 | 62,076 | 65,180 |
| Research Analyst II-Gen | 0.1 | 1.0 | 1.0 | 5,022-6,290 | 62,594 | 65,728 |
| Research Analyst I-Gen | 1.9 | - | - | 3,377-5,230 | - | - |
| Totals | 10.9 | 13.0 | 13.0 | \$1,000,208 | \$1,211,736 | \$1,228,297 |
| Revenue and Taxation: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 158,383 | 158,383 |
| Prin Prog Budget Analyst III | 1.0 | 1.0 | 1.0 | 8,360-9,494 | 131,017 | 131,017 |
| Staff Finance Budget Analyst | 0.8 | 1.0 | 1.0 | 5,972-7,421 | 94,162 | 98,872 |
| Finance Budget Analyst | 2.3 | 2.0 | 2.0 | 4,306-6,482 | 172,135 | 176,109 |
| Jr Staff Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,152 | 57,198 | 59,009 |
| Totals | 5.9 | 6.0 | 6.0 | \$604,161 | \$612,895 | \$623,390 |
| Totals, Forecasting | 22.1 | 26.0 | 26.0 | \$2,127,893 | \$2,535,167 | \$2,573,195 |
| Health and Human Services | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 180,035 | 180,035 |
| C.E.A. B | 3.0 | 3.0 | 3.0 | 9,625-11,465 | 467,268 | 467,268 |
| Prin Prog Budget Analyst III | 3.4 | 3.0 | 3.0 | 8,360-9,494 | 384,508 | 390,846 |
| Prin Prog Budget Analyst II | 2.6 | 3.0 | 3.0 | 7,972-9,053 | 338,369 | 354,688 |
| Staff Finance Budget Analyst | 3.6 | 5.0 | 5.0 | 5,972-7,421 | 436,568 | 457,040 |
| Finance Budget Analyst | 7.9 | 8.0 | 8.0 | 4,306-6,482 | 591,320 | 609,447 |
| Jr Staff Analyst-Gen | 1.3 | 1.0 | 1.0 | 3,063-4,152 | 57,725 | 59,354 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 38,066 | 39,970 |
| Totals, Health and Human Services | 23.8 | 25.0 | 25.0 | \$2,404,063 | \$2,493,859 | \$2,558,648 |
| Transportation, Natural Resources, Energy, Environment, Capital Outlay | | | | | | |
| Office of PBM for Transportation, Natural Resources, Energy, Environment, Capital Outlay: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 167,477 | 167,477 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 38,066 | 39,970 |
| Totals | 2.0 | 2.0 | 2.0 | \$203,735 | \$205,543 | \$207,447 |
| Transportation: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 150,834 | 150,834 |
| Prin Prog Budget Analyst III | 0.7 | 2.0 | 2.0 | 8,360-9,494 | 259,587 | 262,034 |
| Prin Prog Budget Analyst II | 0.7 | - | - | 7,972-9,053 | - | - |
| Finance Budget Analyst | 3.4 | 4.0 | 4.0 | 4,306-6,482 | 323,222 | 331,677 |
| Jr Staff Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,152 | 57,375 | 58,037 |
| Totals | 6.6 | 8.0 | 8.0 | \$632,781 | \$791,018 | \$802,582 |
| Natural Resources, Energy, Environment: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 150,834 | 150,834 |
| Prin Prog Budget Analyst III | 1.2 | 1.0 | 1.0 | 8,360-9,494 | 131,017 | 131,017 |
| Prin Prog Budget Analyst II | 1.0 | 2.0 | 2.0 | 7,972-9,053 | 225,074 | 236,340 |
| Prin Prog Budget Analyst I | - | 0.5 | 0.5 | 7,595-8,621 | 52,406 | 55,028 |
| Staff Finance Budget Analyst | 0.6 | 2.0 | 2.0 | 5,972-7,421 | 176,728 | 185,565 |
| Finance Budget Analyst | 5.3 | 3.0 | 3.0 | 4,306-6,482 | 244,075 | 257,228 |
| Jr Staff Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,063-4,152 | 53,035 | 53,647 |
| Totals | 9.8 | 10.5 | 10.5 | \$936,062 | \$1,033,169 | \$1,069,659 |
| Capital Outlay: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 150,834 | 150,834 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Prin Prog Budget Analyst III | 2.7 | 2.0 | 2.0 | 8,360-9,494 | 262,034 | 262,034 |
| Prin Prog Budget Analyst II | 1.0 | 1.0 | 1.0 | 7,972-9,053 | 124,931 | 124,931 |
| Staff Finance Budget Analyst | 2.9 | 3.0 | 3.0 | 5,972-7,421 | 305,325 | 307,230 |
| Finance Budget Analyst | 4.0 | 4.0 | 4.0 | 4,306-6,482 | 312,360 | 320,430 |
| Exec Asst | 0.6 | - | - | 3,576-4,475 | - | - |
| Jr Staff Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,152 | 57,849 | 58,176 |
| Ofc Techn-Typing | 0.1 | 1.0 | 1.0 | 2,921-3,656 | 36,258 | 38,066 |
| Totals | 13.3 | 13.0 | 13.0 | \$1,327,486 | \$1,249,591 | \$1,261,701 |
| Totals, Transportation, Natural Resources, Energy, Environment, Capital Outlay | 31.7 | 33.5 | 33.5 | \$3,100,064 | \$3,279,321 | \$3,341,389 |
| Corrections, Justice, General Government | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 167,477 | 167,477 |
| C.E.A. B | 1.8 | 2.0 | 2.0 | 9,625-11,465 | 290,242 | 290,242 |
| Prin Prog Budget Analyst III | 1.7 | 1.0 | 1.0 | 8,360-9,494 | 131,017 | 131,017 |
| Prin Prog Budget Analyst II | 2.8 | 4.0 | 4.0 | 7,972-9,053 | 478,616 | 494,649 |
| Staff Finance Budget Analyst | 3.4 | 4.0 | 4.0 | 5,972-7,421 | 401,503 | 407,809 |
| Finance Budget Analyst | 5.7 | 5.0 | 5.0 | 4,306-6,482 | 411,706 | 414,668 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-5,210 | 61,548 | 61,548 |
| Jr Staff Analyst-Gen | 0.4 | 1.0 | 1.0 | 3,063-4,152 | 51,402 | 53,423 |
| Totals, Corrections, Justice, General Government | 17.8 | 19.0 | 19.0 | \$1,864,979 | \$1,993,511 | \$2,020,833 |
| Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS | | | | | | |
| Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 167,477 | 167,477 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 3,576-4,475 | 55,052 | 55,308 |
| Totals | 2.0 | 2.0 | 2.0 | \$224,995 | \$222,529 | \$222,785 |
| Budget Operations Support: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 143,230 | 143,230 |
| Totals | 1.0 | 1.0 | 1.0 | \$151,373 | \$143,230 | \$143,230 |
| Financial Operations: | | | | | | |
| Prin Prog Budget Analyst III | 1.0 | 1.0 | 1.0 | 8,360-9,494 | 131,017 | 131,017 |
| Prin Prog Budget Analyst II | 1.0 | 1.0 | 1.0 | 7,972-9,053 | 119,375 | 123,722 |
| Staff Finance Budget Analyst | 2.0 | 2.0 | 2.0 | 5,972-7,421 | 200,010 | 204,820 |
| Finance Budget Analyst | 3.0 | 4.0 | 4.0 | 4,306-6,482 | 322,868 | 325,637 |
| Jr Staff Analyst-Gen | 1.0 | - | - | 3,063-4,152 | - | - |
| Totals | 8.0 | 8.0 | 8.0 | \$738,283 | \$773,270 | \$785,196 |
| Cash Management: | | | | | | |
| Prin Prog Budget Analyst III | 1.0 | 1.0 | 1.0 | 8,360-9,494 | 131,017 | 131,017 |
| Staff Finance Budget Analyst | 1.0 | 1.0 | 1.0 | 5,972-7,421 | 102,410 | 102,410 |
| Finance Budget Analyst | 2.0 | 2.0 | 2.0 | 4,306-6,482 | 178,904 | 178,904 |
| Totals | 4.0 | 4.0 | 4.0 | \$411,664 | \$412,331 | \$412,331 |
| Investable Resources: | | | | | | |
| Prin Prog Budget Analyst III | 0.6 | - | - | 8,360-9,494 | - | - |
| Prin Prog Budget Analyst II | 0.3 | 1.0 | 1.0 | 7,972-9,053 | 111,849 | 117,447 |
| Staff Finance Budget Analyst | 2.7 | 2.0 | 2.0 | 5,972-7,421 | 204,820 | 204,820 |
| Jr Staff Analyst-Gen | 0.3 | 1.0 | 1.0 | 3,063-4,152 | 57,375 | 58,037 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals | 3.9 | 4.0 | 4.0 | \$396,115 | \$374,044 | \$380,304 |
| Fiscal Systems and Consulting Unit and CALSTARS Management: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 158,217 | 158,217 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 36,708 | 38,540 |
| Totals | 1.7 | 2.0 | 2.0 | \$181,174 | \$194,925 | \$196,757 |
| Fiscal Systems and Consulting Unit: | | | | | | |
| Supvng Adm Analyst-Acctg | 5.2 | 6.0 | 6.0 | 7,593-8,621 | 695,078 | 704,872 |
| Sr Adm Analyst-Acctg | 7.7 | 13.0 | 13.0 | 6,245-7,760 | 1,310,448 | 1,319,674 |
| Staff Adm Analyst-Acctg | 14.8 | 30.0 | 30.0 | 5,689-7,068 | 2,607,621 | 2,708,629 |
| Financial and Performance Evaluator II | 0.1 | 1.0 | 1.0 | 5,176-6,807 | 87,784 | 88,455 |
| Assoc Adm Analyst-Acctg | 5.2 | 6.0 | 6.0 | 5,022-6,290 | 478,806 | 503,343 |
| Info Tech Assoc | 0.7 | - | - | 3,728-6,604 | - | - |
| Accountant Trainee | 1.8 | 1.0 | 1.0 | 3,524-4,202 | 50,257 | 53,914 |
| Acctg Analyst | 0.7 | 2.0 | 2.0 | 3,377-5,230 | 106,126 | 122,666 |
| Totals | 36.2 | 59.0 | 59.0 | \$3,296,926 | \$5,336,120 | \$5,501,553 |
| CALSTARS Technology Support: | | | | | | |
| Info Tech Supvr II | 2.0 | 2.0 | 2.0 | 6,426-8,611 | 206,664 | 206,664 |
| Info Tech Spec I | 4.0 | 4.0 | 4.0 | 4,921-7,962 | 393,600 | 393,600 |
| Info Tech Assoc | 2.0 | 2.0 | 2.0 | 3,728-6,604 | 158,040 | 161,494 |
| Info Tech Techn | 1.0 | 1.0 | 1.0 | 3,123-4,995 | 58,226 | 60,662 |
| Totals | 9.0 | 9.0 | 9.0 | \$805,177 | \$816,530 | \$822,420 |
| CALSTARS Development and Support: | | | | | | |
| Sr Adm Analyst-Acctg | 4.0 | - | - | 6,245-7,760 | - | - |
| Staff Adm Analyst-Acctg | 3.0 | - | - | 5,689-7,068 | - | - |
| Totals | 7.0 | - | - | \$626,026 | - | - |
| Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS | 72.8 | 89.0 | 89.0 | \$6,831,733 | \$8,272,979 | \$8,464,576 |
| FISCAL Project Support: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 146,432 | 146,432 |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 8,605-10,459 | 125,508 | 125,508 |
| Prin Prog Budget Analyst III | 2.0 | 2.0 | 2.0 | 8,360-9,494 | 262,034 | 262,034 |
| Prin Prog Budget Analyst II | 2.0 | 2.0 | 2.0 | 7,972-9,053 | 249,862 | 249,862 |
| Supvng Adm Analyst-Acctg | 1.0 | 2.0 | 2.0 | 7,593-8,621 | 210,086 | 214,646 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 7,184-9,627 | 226,656 | 231,048 |
| Sr Adm Analyst-Acctg | 1.6 | 2.0 | 2.0 | 6,245-7,760 | 212,227 | 214,176 |
| Staff Finance Budget Analyst | 3.0 | 3.0 | 3.0 | 5,972-7,421 | 307,230 | 307,230 |
| Staff Adm Analyst-Acctg | 0.3 | - | - | 5,689-7,068 | - | - |
| Info Tech Spec I | 2.0 | 2.0 | 2.0 | 4,921-7,962 | 169,745 | 178,236 |
| Totals, FISCAL Project Support | 15.9 | 17.0 | 17.0 | \$1,762,623 | \$1,909,780 | \$1,929,172 |
| Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services | | | | | | |
| Office of PBM for Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 158,383 | 158,383 |
| Exec Asst | 0.5 | - | - | 3,576-4,475 | - | - |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 2,921-3,656 | 39,816 | 41,808 |
| Totals | 1.7 | 2.0 | 2.0 | \$197,246 | \$198,199 | \$200,191 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Employee Compensation, Local Government, Information Technology: | | | | | | |
| C.E.A. B | 0.9 | 2.0 | 2.0 | 9,625-11,465 | 278,921 | 278,921 |
| Prin Prog Budget Analyst III | 3.0 | 3.0 | 3.0 | 8,360-9,494 | 390,595 | 393,051 |
| Prin Prog Budget Analyst II | 1.0 | 1.0 | 1.0 | 7,972-9,053 | 116,484 | 121,907 |
| Staff Finance Budget Analyst | 3.5 | 4.0 | 4.0 | 5,972-7,421 | 387,762 | 400,140 |
| Finance Budget Analyst | 4.5 | 4.0 | 4.0 | 4,306-6,482 | 329,807 | 345,266 |
| Totals | 12.9 | 14.0 | 14.0 | \$1,316,897 | \$1,503,569 | \$1,539,285 |
| Information Technology Consulting Unit: | | | | | | |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 8,605-10,459 | 131,783 | 131,783 |
| Info Tech Mgr I | 2.2 | 3.0 | 3.0 | 7,092-9,504 | 354,378 | 359,145 |
| Info Tech Supvr II | 0.9 | - | - | 6,426-8,611 | - | - |
| Totals | 4.1 | 4.0 | 4.0 | \$480,118 | \$486,161 | \$490,928 |
| Office of State Audits and Evaluations: | | | | | | |
| C.E.A. B | 2.0 | 2.0 | 2.0 | 9,625-11,465 | 281,992 | 281,992 |
| Financial and Performance Evaluator-Mgr | 6.9 | 8.0 | 8.0 | 7,593-9,052 | 912,912 | 927,025 |
| C.E.A. A | - | 1.0 | 1.0 | 6,913-9,937 | 91,252 | 91,252 |
| Financial and Performance Evaluator-Supvr | 15.3 | 20.0 | 20.0 | 6,245-8,148 | 2,037,687 | 2,063,361 |
| Financial and Performance Evaluator III | 9.6 | 12.0 | 12.0 | 5,689-7,422 | 1,103,410 | 1,118,262 |
| Financial and Performance Evaluator II | 34.7 | 35.0 | 35.0 | 5,176-6,807 | 3,081,162 | 3,116,172 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 74,016 | 74,016 |
| Financial and Performance Evaluator I | 14.2 | 40.0 | 40.0 | 3,480-5,661 | 2,456,455 | 2,525,715 |
| Ofc Techn-Typing | 2.1 | 2.0 | 2.0 | 2,921-3,656 | 84,036 | 85,980 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 29,520 | 30,996 |
| Totals | 85.8 | 122.0 | 122.0 | \$7,856,524 | \$10,152,442 | \$10,314,771 |
| Chief of Administration: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 143,989 | 143,989 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |
| Totals | 2.0 | 2.0 | 2.0 | \$246,171 | \$247,321 | \$247,321 |
| Administrative Services: | | | | | | |
| Staff Svcs Mgr III | 0.4 | 1.0 | 1.0 | 7,593-8,621 | 91,116 | 95,676 |
| Staff Finance Budget Analyst | 2.0 | 2.0 | 2.0 | 5,972-7,421 | 204,820 | 204,820 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 137,542 | 143,688 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 36,108 | 37,908 |
| Totals | 5.2 | 6.0 | 6.0 | \$406,986 | \$469,586 | \$482,092 |
| Business Services: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 6,245-7,760 | 90,747 | 93,120 |
| Staff Svcs Mgr I | 0.6 | - | - | 5,689-7,068 | - | - |
| Assoc Bus Mgmt Analyst | 1.8 | 2.0 | 2.0 | 4,784-5,988 | 134,736 | 138,744 |
| Bus Svc Ofcr I-Spec | 2.7 | 3.0 | 3.0 | 3,977-4,980 | 177,211 | 180,856 |
| Ofc Techn-Gen | 0.9 | 1.0 | 1.0 | 2,868-3,593 | 35,460 | 37,236 |
| Bus Svc Asst-Spec | 0.7 | 1.0 | 1.0 | 2,713-4,152 | 39,259 | 41,223 |
| Totals | 7.1 | 8.0 | 8.0 | \$430,792 | \$477,413 | \$491,179 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II-Mgrl | 0.8 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Staff Svcs Mgr II-Supvry | 0.2 | - | - | 6,245-7,760 | - | - |
| Assoc Pers Analyst | 3.0 | 3.0 | 3.0 | 4,784-5,988 | 201,237 | 207,672 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,063-4,980 | 51,009 | 53,559 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 37,308 | 39,172 |
| Pers Spec | 2.0 | 2.0 | 2.0 | 2,900-4,669 | 109,874 | 111,102 |
| Pers Techn I | - | 1.0 | 1.0 | 2,618-3,838 | 32,364 | 33,984 |
| Totals | 7.7 | 9.0 | 9.0 | \$467,783 | \$526,028 | \$539,725 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Information Services Management: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 125,724 | 125,724 |
| Totals | 1.0 | 1.0 | 1.0 | \$125,724 | \$125,724 | \$125,724 |
| Database Administration: | | | | | | |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 6,516-8,732 | 102,225 | 106,304 |
| Info Tech Spec I | 2.0 | 2.0 | 2.0 | 4,921-7,962 | 196,800 | 196,800 |
| Totals | 3.0 | 3.0 | 3.0 | \$298,427 | \$299,025 | \$303,104 |
| Specialized Systems Development: | | | | | | |
| Info Tech Mgr I | 1.0 | 1.0 | 1.0 | 7,092-9,504 | 114,048 | 114,048 |
| Info Tech Spec I | 8.1 | 8.0 | 8.0 | 4,921-7,962 | 749,602 | 766,749 |
| Info Tech Assoc | 2.0 | 2.0 | 2.0 | 3,728-6,604 | 137,286 | 144,149 |
| Totals | 11.1 | 11.0 | 11.0 | \$966,511 | \$1,000,936 | \$1,024,946 |
| Enterprise Systems Development: | | | | | | |
| Info Tech Mgr I | 1.0 | 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 | 107,928 | 107,928 |
| Info Tech Spec I | 4.6 | 5.0 | 5.0 | 4,921-7,962 | 418,606 | 437,235 |
| Info Tech Assoc | 0.4 | - | - | 3,728-6,604 | - | - |
| Totals | 7.0 | 7.0 | 7.0 | \$615,349 | \$640,582 | \$659,211 |
| Infrastructure and User Support: | | | | | | |
| Info Tech Mgr I | 2.0 | 2.0 | 2.0 | 7,092-9,504 | 228,096 | 228,096 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |
| Info Tech Spec I | 9.1 | 9.0 | 9.0 | 4,921-7,962 | 845,121 | 864,799 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 3,728-6,604 | 69,156 | 72,612 |
| Info Tech Techn | 0.7 | 1.0 | 1.0 | 3,123-4,995 | 48,815 | 51,253 |
| Totals | 13.8 | 14.0 | 14.0 | \$1,243,544 | \$1,294,520 | \$1,320,092 |
| Web Team: | | | | | | |
| Info Tech Spec I | 4.0 | 4.0 | 4.0 | 4,921-7,962 | 383,632 | 393,600 |
| Totals | 4.0 | 4.0 | 4.0 | \$365,416 | \$383,632 | \$393,600 |
| Totals, Employee Compensation, Local Government, Information Technology, Audits, Administration, Information Services | 166.4 | 207.0 | 207.0 | \$15,017,488 | \$17,805,138 | \$18,132,169 |
| Temporary Help | 9.7 | 9.1 | 9.1 | 1,682,017 | 2,223,000 | 2,223,000 |
| Overtime | - | - | - | 608,756 | 677,000 | 677,000 |
| TOTALS, AUTHORIZED POSITIONS | 399.4 | 469.1 | 469.1 | \$39,984,554 | \$46,278,386 | \$47,083,515 |
| <i>Regular/Ongoing Positions</i> | <i>389.7</i> | <i>460.0</i> | <i>460.0</i> | <i>37,693,781</i> | <i>43,378,386</i> | <i>44,183,515</i> |
| <i>Temporary Help</i> | <i>9.7</i> | <i>9.1</i> | <i>9.1</i> | <i>1,682,017</i> | <i>2,223,000</i> | <i>2,223,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>608,756</i> | <i>677,000</i> | <i>677,000</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Executive Division | | | | | | |
| Director, Dept of Fi\$Cal | 1.0 | 1.0 | 1.0 | \$14,871 | \$178,452 | \$178,452 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 165,132 | 165,132 |
| Senior Advisor to the Director | 0.5 | 1.0 | 1.0 | 10,000-11,924 | 120,000 | 120,000 |
| Attorney III | 1.0 | 1.0 | 1.0 | 8,856-11,361 | 136,332 | 136,332 |
| Assoc Govt Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 57,408 | 60,276 |
| Staff Services Analyst-Gen | 1.0 | - | - | 3,063-4,980 | - | - |
| Totals, Executive Division | 4.5 | 5.0 | 5.0 | \$593,674 | \$657,324 | \$660,192 |
| Service Center and Portfolio Management Division | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 144,456 | 144,456 |
| Data Proc Mgr IV | 1.2 | - | - | 8,764-10,451 | - | - |
| Info Tech Man II | 0.8 | 2.0 | 2.0 | 8,605-10,459 | 251,016 | 251,016 |
| Data Proc Mgr III | 2.8 | - | - | 7,972-9,504 | - | - |
| Info Tech Manager | 2.1 | 5.0 | 5.0 | 7,092-9,504 | 569,204 | 570,218 |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 93,809 | 94,236 |
| Sr Info Systems Analyst-Supvr | 1.8 | - | - | 6,551-8,611 | - | - |
| Info Tech Sup II | 1.3 | 3.0 | 3.0 | 6,426-8,611 | 282,837 | 291,816 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Sr Info Systems Analyst-Spec | 8.4 | - | - | 6,057-7,961 | - | - |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 151,665 | 158,864 |
| Staff Info Systems Analyst-Spec | 3.2 | - | - | 5,507-7,242 | - | - |
| Acctg Administrator I-Spec | 1.7 | 2.0 | 2.0 | 5,255-6,578 | 151,912 | 155,422 |
| Assoc Info Systems Analyst-Spec | 2.1 | - | - | 5,022-6,604 | - | - |
| Info Tech Spec I | 8.8 | 24.0 | 24.0 | 4,921-7,962 | 1,966,720 | 2,032,860 |
| Assoc Govt Prog Analyst | 2.0 | 1.0 | 1.0 | 4,784-5,988 | 60,037 | 63,037 |
| Asst Info Systems Analyst | 4.6 | - | - | 3,377-5,491 | - | - |
| Information Tech Assoc | 7.2 | 29.0 | 29.0 | 3,278-6,604 | 1,552,166 | 1,621,794 |
| Limited Exam/Appt Prog Candidate | 0.1 | - | - | 3,797 | - | - |
| Totals, Service Center and Portfolio Management Division | 53.1 | 71.0 | 71.0 | \$4,209,108 | \$5,316,942 | \$5,476,839 |
| Information Technology Division | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 144,456 | 144,456 |
| Data Proc Mgr IV | 0.6 | - | - | 8,764-10,451 | - | - |
| Info Tech Man II | 0.4 | 3.0 | 3.0 | 8,605-10,459 | 332,028 | 342,348 |
| Data Proc Mgr III | 3.6 | - | - | 7,972-9,504 | - | - |
| Systems Software Spec III-Supvry | 2.8 | - | - | 7,185-9,445 | - | - |
| Info Tech Manager | 5.0 | 16.0 | 16.0 | 7,092-9,504 | 1,650,602 | 1,688,704 |
| Systems Software Spec III-Tech | 6.0 | - | - | 6,644-8,732 | - | - |
| Data Proc Mgr II | 1.2 | - | - | 6,550-8,610 | - | - |
| Info Tech Spec II | 5.5 | 22.0 | 22.0 | 6,516-8,732 | 2,021,717 | 2,080,979 |
| Info Tech Sup II | 0.8 | 2.0 | 2.0 | 6,426-8,611 | 206,413 | 206,664 |
| Staff Services Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 6,245-7,760 | 74,940 | 78,684 |
| Sr Info Systems Analyst-Spec | 1.8 | - | - | 6,057-7,961 | - | - |
| Sr Programmer Analyst-Spec | 7.1 | - | - | 6,057-7,961 | - | - |
| Systems Software Spec II-Tech | 11.6 | - | - | 6,047-7,948 | - | - |
| Staff Services Mgr I | 0.2 | - | - | 5,689-7,068 | - | - |
| Staff Info Systems Analyst-Spec | 2.4 | - | - | 5,507-7,242 | - | - |
| Staff Programmer Analyst-Spec | 0.6 | - | - | 5,507-7,242 | - | - |
| Systems Software Spec I-Tech | 0.7 | - | - | 5,506-7,240 | - | - |
| Assoc Info Systems Analyst-Spec | 0.6 | - | - | 5,022-6,604 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Assoc Systems Software Spec-Tech | 1.0 | - | - | 5,014-6,586 | - | - |
| Info Tech Spec I | 20.0 | 66.0 | 66.0 | 4,921-7,962 | 5,281,196 | 5,440,608 |
| Adm Asst I | 0.1 | 1.0 | 1.0 | 3,977-5,210 | 47,724 | 50,112 |
| Information Tech Assoc | 1.5 | 4.0 | 4.0 | 3,278-6,604 | 251,762 | 264,346 |
| Totals, Information Technology Division | 74.6 | 116.0 | 116.0 | \$6,970,412 | \$10,010,838 | \$10,296,901 |
| Business Operations and Solutions Division | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 138,048 | 138,048 |
| Data Proc Mgr III | 0.6 | - | - | 7,972-9,504 | - | - |
| Acctg Administrator III | 4.0 | 4.0 | 4.0 | 7,593-8,621 | 413,280 | 413,808 |
| Info Tech Manager | 0.4 | 1.0 | 1.0 | 7,092-9,504 | 114,048 | 114,048 |
| C.E.A. A | - | 1.0 | 1.0 | 6,913-9,937 | 82,956 | 82,956 |
| Info Tech Sup II | - | 1.0 | 1.0 | 6,426-8,611 | 102,660 | 107,796 |
| Acctg Administrator II | 3.8 | 6.0 | 6.0 | 6,245-7,760 | 530,385 | 539,916 |
| Staff Services Mgr II-Supvr | - | 1.0 | 1.0 | 6,245-7,760 | 71,196 | 74,760 |
| Acctg Administrator I-Supvr | 0.6 | 1.0 | 1.0 | 5,689-7,068 | 84,172 | 84,816 |
| Staff Services Mgr I | 3.7 | 3.0 | 3.0 | 5,689-7,068 | 249,186 | 252,952 |
| Acctg Administrator I-Spec | 2.9 | 9.0 | 9.0 | 5,255-6,578 | 653,628 | 682,376 |
| Assoc Acctg Analyst | 0.4 | 2.0 | 2.0 | 5,022-6,604 | 130,056 | 136,560 |
| Assoc Admin Analyst-Acct Systems | - | 2.0 | 2.0 | 5,022-6,290 | 130,056 | 136,560 |
| Info Tech Spec I | - | 4.0 | 4.0 | 4,921-7,962 | 317,916 | 333,816 |
| Assoc Govt Prog Analyst | - | 1.0 | 1.0 | 4,784-5,988 | 60,276 | 63,288 |
| Information Tech Assoc | - | 4.0 | 4.0 | 3,278-6,604 | 263,796 | 276,984 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 3,063-4,980 | 54,936 | 57,684 |
| Office Techn-Typing | 0.4 | - | - | 2,921-3,656 | - | - |
| Totals, Business Operations and Solutions Division | 18.1 | 42.0 | 42.0 | \$1,616,065 | \$3,396,595 | \$3,496,368 |
| Communications Division | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 131,472 | 131,472 |
| Data Proc 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 |
| Info Tech Manager | 0.4 | 1.0 | 1.0 | 7,092-9,504 | 114,048 | 114,048 |
| Sr Info Systems Analyst-Spec | 0.6 | - | - | 6,057-7,961 | - | - |
| Staff Info Systems Analyst-Supvr | 0.6 | - | - | 5,956-7,831 | - | - |
| Info Officer II | 1.0 | 1.0 | 1.0 | 5,949-7,392 | 88,704 | 88,704 |
| Info Tech Sup I | 0.4 | 1.0 | 1.0 | 5,844-7,832 | 76,625 | 80,456 |
| Staff Services Mgr I | 4.6 | 5.0 | 5.0 | 5,689-7,068 | 375,740 | 390,291 |
| Staff Services Mgr II-Mgrl | 4.0 | 4.0 | 4.0 | 5,689-7,068 | 376,395 | 376,944 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 5,022-6,604 | 75,480 | 75,480 |
| Assoc Info Systems Analyst-Spec | 1.1 | - | - | 5,022-6,604 | - | - |
| Info Tech Spec I | 0.3 | 1.0 | 1.0 | 4,921-7,962 | 59,052 | 62,004 |
| Assoc Govt Prog Analyst | 14.3 | 18.0 | 18.0 | 4,784-5,988 | 1,131,065 | 1,173,647 |
| Training Officer I | 1.6 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Information Tech Assoc | 0.8 | 2.0 | 2.0 | 3,278-6,604 | 127,646 | 134,034 |
| Staff Services Analyst-Gen | 1.0 | 2.0 | 2.0 | 3,063-4,980 | 102,534 | 107,660 |
| Totals, Communications Division | 34.3 | 39.0 | 39.0 | \$2,559,934 | \$2,834,069 | \$2,910,048 |
| Administrative Services Division | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 144,456 | 144,456 |
| Data Proc Mgr III | 0.6 | - | - | 7,972-9,504 | - | - |
| Staff Services Mgr III | 1.0 | 2.0 | 2.0 | 7,593-8,621 | 204,276 | 209,316 |
| Info Tech Manager | 0.4 | 1.0 | 1.0 | 7,092-9,504 | 114,048 | 114,048 |
| Staff Services Mgr II-Mgrl | 1.5 | 2.0 | 2.0 | 6,913-7,853 | 177,192 | 181,344 |
| Sr Info Systems Analyst-Supvr | 0.6 | - | - | 6,551-8,611 | - | - |
| Info Tech Sup II | 0.4 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Sr Info Systems Analyst-Spec | 1.8 | - | - | 6,057-7,961 | - | - |
| Staff Info Systems Analyst-Supvr | 0.6 | - | - | 5,956-7,831 | - | - |
| Info Tech Sup I | 0.4 | 1.0 | 1.0 | 5,844-7,832 | 89,216 | 92,689 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 154,828 | 161,495 |
| Staff Info Systems Analyst-Spec | 2.0 | - | - | 5,507-7,242 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Acctg Administrator I-Spec | 1.9 | 2.0 | 2.0 | 5,255-6,578 | 145,833 | 149,180 |
| Assoc Acctg Analyst | 0.3 | 1.0 | 1.0 | 5,022-6,290 | 64,596 | 67,829 |
| Assoc Systems Software Spec-Tech | 1.7 | - | - | 5,014-6,586 | - | - |
| Info Tech Spec I | 2.7 | 7.0 | 7.0 | 4,921-7,962 | 595,038 | 608,579 |
| Acctg Officer-Spec | 1.4 | 2.0 | 2.0 | 4,784-5,988 | 102,161 | 107,262 |
| Assoc Bus Mgt Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Assoc Govt Prog Analyst | 2.8 | 2.2 | 2.0 | 4,784-5,988 | 140,242 | 132,132 |
| Assoc Personnel Analyst | 2.5 | 5.0 | 5.0 | 4,784-5,988 | 320,941 | 329,808 |
| Sr Acctg Officer-Spec | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 64,607 | 67,390 |
| Bus Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 3,977-4,980 | 54,810 | 57,548 |
| Accountant Trainee | 0.2 | - | - | 3,524-4,202 | - | - |
| Information Tech Assoc | 0.7 | 4.8 | 5.0 | 3,278-6,604 | 274,532 | 288,255 |
| Staff Services Analyst-Gen | 3.0 | 4.0 | 4.0 | 3,063-4,980 | 190,215 | 198,278 |
| Pers Spec | 2.0 | 3.0 | 3.0 | 2,900-4,669 | 144,018 | 148,416 |
| Totals, Administrative Services Division | 35.3 | 45.0 | 45.0 | \$2,626,051 | \$3,249,317 | \$3,326,333 |
| Temporary Help | 35.8 | - | - | 1,906,584 | 650,000 | 650,000 |
| Overtime | - | - | - | 1,097,119 | 450,000 | 450,000 |
| TOTALS, AUTHORIZED POSITIONS | 255.7 | 318.0 | 318.0 | \$21,578,947 | \$26,565,085 | \$27,266,681 |
| <i>Regular/Ongoing Positions</i> | 219.9 | 318.0 | 318.0 | 18,575,244 | 25,465,085 | 26,166,681 |
| <i>Temporary Help</i> | 35.8 | - | - | 1,906,584 | 650,000 | 650,000 |
| <i>Overtime</i> | - | - | - | 1,097,119 | 450,000 | 450,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Administration | | | | | | |
| Pub Mbr | - | - | - | \$100/day | \$7,000 | \$7,000 |
| Exec Director | 1.0 | 1.0 | 1.0 | 10,925-12,168 | 146,016 | 146,016 |
| C.E.A. B (Attorney) | 1.0 | 1.0 | 1.0 | 9,625-15,885 | 175,164 | 175,164 |
| Atty III | 1.6 | 3.0 | 3.0 | 8,856-11,361 | 363,791 | 375,166 |
| Staff Svc Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Sr Info Sys Analyst-Spec | 0.6 | - | - | 6,057-7,961 | - | - |
| Atty | 1.2 | 1.0 | 1.0 | 5,387-9,385 | 65,526 | 68,805 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 75,480 | 75,480 |
| Info Tech Spec I | 0.4 | 1.0 | 1.0 | 4,921-7,962 | 95,544 | 95,544 |
| Assoc Govtl Prog Analyst | 2.2 | 2.5 | 2.5 | 4,784-5,988 | 157,116 | 163,146 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Temporary Help | 0.1 | 0.5 | 0.5 | (3,400) | 14,000 | 14,000 |
| TOTALS, AUTHORIZED POSITIONS | 11.1 | 13.0 | 13.0 | \$1,100,545 | \$1,237,745 | \$1,258,429 |
| <i>Regular/Ongoing Positions</i> | <i>11.0</i> | <i>12.5</i> | <i>12.5</i> | <i>1,097,145</i> | <i>1,223,745</i> | <i>1,244,429</i> |
| <i>Temporary Help</i> | <i>0.1</i> | <i>0.5</i> | <i>0.5</i> | <i>3,400</i> | <i>14,000</i> | <i>14,000</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Office of the Adjutant General | | | | | | |
| Adjutant General's Office: | | | | | | |
| Major Gen-The Adjutant Gen | - | 1.0 | 1.0 | \$18,972 | \$227,664 | \$227,664 |
| Brigadier Gen-Deputy Adjutant Gen | - | 1.0 | 1.0 | 15,530-15,778 | 187,848 | 187,848 |
| Inspector Gen, Military Department | 1.0 | 1.0 | 1.0 | 13,222-13,716 | 175,587 | 175,587 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 95,686 | 95,686 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,917-7,351 | 77,642 | 81,522 |
| Exec Assist | 1.0 | 1.0 | 1.0 | 3,719-4,654 | 53,700 | 53,700 |
| Temporary Help | 2.0 | - | - | (212,577) | - | - |
| Totals, Adjutant General's Office | 3.8 | 6.0 | 6.0 | \$861,598 | \$818,127 | \$822,007 |
| Military Department Internal Review Office: | | | | | | |
| Supvng Mgmt Auditor | 1.0 | 1.0 | 1.0 | 7,897-9,414 | 108,624 | 114,055 |
| Assoc Mgmt Auditor | 2.0 | 2.0 | 2.0 | 5,223-6,868 | 137,333 | 137,333 |
| Totals, Military Department Internal Review Office | 3.0 | 3.0 | 3.0 | \$265,263 | \$245,957 | \$251,388 |
| Governmental Affairs Office: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 176,270 | 176,270 |
| Major O4 | - | 1.0 | 1.0 | 10,640-10,722 | 109,643 | 109,643 |
| Capt O3 | 0.8 | 1.0 | 1.0 | 9,857-10,012 | 106,891 | 106,891 |
| Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 105,178 | 105,178 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 75,813 | 75,813 |
| Tech Sgt E6 | 2.0 | 2.0 | 2.0 | 6,207-6,587 | 151,022 | 151,022 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 84,816 | 84,816 |
| Special Consultant | 1.0 | 1.0 | 1.0 | 0-9,999 | 110,820 | 110,820 |
| Temporary Help | 3.0 | 2.0 | 2.0 | (352,676) | 159,544 | 159,544 |
| Totals, Governmental Affairs Office | 10.8 | 11.0 | 11.0 | \$1,553,170 | \$1,079,997 | \$1,079,997 |
| Public Affairs Office: | | | | | | |
| Lieut Colonel O5 | 0.2 | 1.0 | 1.0 | 12,018-12,289 | 148,435 | 148,435 |
| Information Ofcr II | 1.0 | 1.0 | 1.0 | 6,187-7,688 | 86,772 | 91,111 |
| Mgmt Svcs Techn | 1.1 | - | - | 2,822-3,992 | - | - |
| Temporary Help | 5.0 | - | - | (413,932) | - | - |
| Totals, Public Affairs Office | 7.3 | 2.0 | 2.0 | \$261,872 | \$235,207 | \$239,546 |
| Staff Judge Advocate Office: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 167,490 | 167,490 |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 142,387 | 142,387 |
| Chief Warrant Ofcr WO5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 144,677 | 144,677 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 78,434 | 78,434 |
| Temporary Help | 0.5 | - | - | (13,625) | - | - |
| Totals, Staff Judge Advocate Office | 4.5 | 4.0 | 4.0 | \$532,926 | \$532,988 | \$532,988 |
| State Military Reserve: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 176,270 | 176,270 |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 142,387 | 142,387 |
| Sgt Major E9 | 1.0 | 1.0 | 1.0 | 9,753-10,847 | 117,041 | 117,041 |
| Staff Sgt E5 | 0.9 | - | - | 5,416-5,801 | - | - |
| Spec E4 | 0.2 | 1.0 | 1.0 | 4,834-4,940 | 51,524 | 51,524 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (176,908) | 175,586 | 175,586 |
| Totals, State Military Reserve | 5.1 | 5.0 | 5.0 | \$645,835 | \$662,808 | \$662,808 |
| Military Museum: | | | | | | |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 106,891 | 106,891 |
| Totals, Military Museum | 1.0 | 1.0 | 1.0 | \$67,674 | \$106,891 | \$106,891 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Office of the Adjutant General | 35.5 | 32.0 | 32.0 | \$4,188,338 | \$3,681,975 | \$3,695,625 |
| Assist Adjutant General (AAG), Joint Staff | | | | | | |
| Command Section: | | | | | | |
| Brigadier General O7 | 1.0 | 1.0 | 1.0 | 15,713-15,966 | 192,672 | 192,672 |
| Colonel O6 | 0.8 | 1.0 | 1.0 | 13,599-14,632 | 176,270 | 176,270 |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | - | 1.0 | 1.0 | 10,640-10,722 | 125,999 | 125,999 |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 112,535 | 112,535 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 87,689 | 87,689 |
| Staff Sgt E6 | 0.3 | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Staff Sgt E5 | 0.5 | 2.0 | 2.0 | 5,416-5,801 | 69,373 | 69,373 |
| Spec E4 | 0.8 | - | - | 4,834-4,940 | - | - |
| Temporary Help | 6.0 | 1.0 | 1.0 | (480,034) | 50,062 | 50,062 |
| Totals, Command Section | 12.4 | 10.0 | 10.0 | \$902,231 | \$1,041,113 | \$1,041,113 |
| J1 Human Resources Admin Services: | | | | | | |
| Sheetfed Offset Press Opr III | 0.1 | 1.0 | 1.0 | 4,098-5,131 | 59,208 | 59,208 |
| Mgmt Svcs Techn | - | 1.0 | 1.0 | 2,822-3,992 | 46,056 | 46,056 |
| J1 Human Resources: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 175,586 | 175,586 |
| Capt O3 | 1.7 | 1.0 | 1.0 | 9,857-10,012 | 106,891 | 106,891 |
| Sgt Major E9 | 1.0 | 1.0 | 1.0 | 9,753-10,847 | 121,198 | 121,198 |
| Staff Sgt E6 | 2.4 | 2.0 | 2.0 | 6,207-6,587 | 153,535 | 153,535 |
| Temporary Help | 2.0 | - | - | (211,976) | - | - |
| Mental Health Advisor: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 173,541 | 173,541 |
| Service Member Care Team: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 142,387 | 142,387 |
| Major O4 | 1.9 | 2.0 | 2.0 | 10,640-10,722 | 246,931 | 246,931 |
| Capt O3 (Lancaster) | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 116,207 | 116,207 |
| Capt O3 (San Diego/Riverside) | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 114,487 | 114,487 |
| Capt O3 (SF/Monterey/Fairfield) | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 105,825 | 105,825 |
| Capt O3 (Camp Roberts) | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 103,780 | 103,780 |
| Capt O3 (Chico) | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 105,091 | 105,091 |
| Education Benefits: | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 4,975-6,228 | 136,885 | 136,885 |
| Mgmt Svcs Techn | 1.1 | 1.0 | 1.0 | 2,822-3,992 | 46,056 | 46,056 |
| State Personnel: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 142,387 | 142,387 |
| Major O4 | 0.9 | 1.0 | 1.0 | 10,640-10,722 | 124,451 | 124,451 |
| Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 93,889 | 93,889 |
| Staff Svcs Mgr II-MgrI | 1.0 | 1.0 | 1.0 | 7,190-8,167 | 100,430 | 105,451 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 94,236 | 98,948 |
| Sgt E5 | 3.6 | 4.0 | 4.0 | 5,416-5,801 | 278,444 | 278,444 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,975-6,228 | 308,030 | 323,432 |
| Spec E4 | 0.1 | - | - | 4,834-4,940 | - | - |
| Sr Pers Spec | 0.9 | 1.0 | 1.0 | 4,239-5,309 | 55,536 | 55,536 |
| Staff Svcs Analyst | 1.7 | 2.0 | 2.0 | 3,186-5,179 | 41,788 | 43,877 |
| Pers Spec | 3.2 | 4.0 | 4.0 | 3,016-4,856 | 204,980 | 204,980 |
| Mgmt Svcs Techn | 0.1 | 1.0 | 1.0 | 2,822-3,992 | 31,743 | 33,330 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Temporary Help | 0.5 | - | - | (14,192) | - | - |
| Totals, J1 Human Resources | 39.2 | 40.0 | 40.0 | \$2,607,874 | \$3,429,578 | \$3,458,389 |
| J3 Plans, Operations & Security: | | | | | | |
| J3 Executive & Administration: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 176,270 | 176,270 |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | 1.0 | 1.0 | 1.0 | 10,640-10,722 | 118,861 | 118,861 |
| Sgt Major E9 | 1.0 | 1.0 | 1.0 | 9,753-10,847 | 125,573 | 125,573 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 4,975-6,228 | - | - |
| Temporary Help | - | 1.0 | 1.0 | - | 123,073 | 123,073 |
| J3 Military Civil Support (MCS) Communications: | | | | | | |
| Warrant Ofcr WO2 | 1.0 | 1.0 | 1.0 | 7,459-8,361 | 100,335 | 100,335 |
| Staff Sgt E6 | - | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Sgt E5 | 0.8 | - | - | 5,416-5,801 | - | - |
| Temporary Help | 7.0 | - | - | (811,525) | - | - |
| J3 Temporary Emergency Shelter Program: | | | | | | |
| Temporary Help | - | 1.0 | 1.0 | - | 79,050 | 79,050 |
| J3 MSCA Joint Operations Center: | | | | | | |
| Capt O3 | 2.5 | 4.0 | 4.0 | 9,857-10,012 | 447,089 | 447,089 |
| 1st Lieut O2 | 0.3 | - | - | 7,480-8,379 | - | - |
| Sgt First Class E7 | 2.9 | 3.0 | 3.0 | 7,051-7,974 | 273,480 | 273,480 |
| Staff Sgt E6 | 3.4 | 4.0 | 4.0 | 6,207-6,587 | 306,251 | 306,251 |
| Temporary Help | 1.0 | - | - | (138,083) | - | - |
| J3 Public Safety Procurement Program (CalOES): | | | | | | |
| Temporary Help | 5.0 | 4.0 | 4.0 | (504,611) | 391,742 | 391,742 |
| Totals, J3 Plans, Operations & Security | 28.7 | 23.0 | 23.0 | \$2,164,858 | \$2,368,237 | \$2,368,237 |
| J4 Directorate of Logistics: | | | | | | |
| J4 Logistics: | | | | | | |
| Major O4 | 0.7 | 1.0 | 1.0 | 10,640-10,722 | 124,192 | 124,192 |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 106,891 | 106,891 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 95,685 | 95,685 |
| Temporary Help | 0.5 | - | - | (20,133) | - | - |
| J4 Military Depot: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 71,856 | 71,856 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,285-4,498 | 47,544 | 47,544 |
| Overtime | - | - | - | (1,759) | - | - |
| Totals, J4 Directorate of Logistics | 6.2 | 6.0 | 6.0 | \$507,835 | \$530,984 | \$530,984 |
| J5/7 Joint Strategy, Policy & Preparedness: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 173,541 | 173,541 |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | 0.5 | 1.0 | 1.0 | 10,640-10,722 | 128,660 | 128,660 |
| Capt O3 | 0.5 | 1.0 | 1.0 | 9,857-10,012 | 110,519 | 110,519 |
| Temporary Help | 10.0 | 1.0 | 1.0 | (865,341) | 103,753 | 103,753 |
| Totals, J5/7 Strategy, Policy & Preparedness | 13.0 | 5.0 | 5.0 | \$847,822 | \$663,936 | \$663,936 |
| J6 Directorate of Information Management: | | | | | | |
| J6 Administration: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Chief Warrant Ofcr WO4 | 1.0 | 1.0 | 1.0 | 9,960-10,697 | 128,660 | 128,660 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Sgt Major E9 | - | 1.0 | 1.0 | 9,753-10,847 | 117,041 | 117,041 |
| 1st Lieut O2 | - | 2.0 | 2.0 | 7,480-8,379 | 174,780 | 174,780 |
| Sgt First Class E7 | 2.0 | 1.0 | 1.0 | 7,051-7,974 | 91,681 | 91,681 |
| Warrant Ofcr WO1 | 0.8 | 4.0 | 4.0 | 6,870-7,786 | 309,542 | 309,542 |
| Staff Sgt E6 | 1.0 | 3.0 | 3.0 | 6,207-6,587 | 213,786 | 213,786 |
| Sgt E5 | 0.2 | 5.0 | 5.0 | 5,416-5,801 | 320,002 | 320,002 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,975-6,228 | 66,468 | 66,468 |
| Spec E4 | 0.9 | 2.0 | 2.0 | 4,834-4,940 | 105,233 | 105,233 |
| Temporary Help | 2.0 | 2.0 | 2.0 | (78,741) | 129,645 | 129,645 |
| J6 Information Management Branch: | | | | | | |
| Info Tech Mgr II | 0.4 | 1.0 | 1.0 | 8,949-10,877 | 125,064 | 125,064 |
| Data Proc Mgr IV | 0.6 | 1.0 | 1.0 | 8,765-10,451 | 103,545 | 103,545 |
| Sgt First Class E7 | - | 1.0 | 1.0 | 7,051-7,974 | 91,689 | 91,689 |
| Sys Software Spec II-Techn | 1.2 | - | - | 6,047-7,948 | - | - |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 71,676 | 75,260 |
| Sys Software Spec I-Techn | 0.6 | - | - | 5,294-6,962 | - | - |
| Info Tech Spec I | 1.3 | 3.0 | 3.0 | 3,619-7,759 | 267,742 | 281,129 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 71,856 | 71,856 |
| Temporary Help | 2.0 | 1.0 | 1.0 | (184,253) | 52,265 | 52,265 |
| J6 Administrative Services: | | | | | | |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 4,938-6,183 | 71,340 | 71,340 |
| J6 Reproduction & Distribution: | | | | | | |
| Sheetfed Offset Press Opr III | 0.9 | - | - | 4,098-5,131 | - | - |
| Totals, J6 Directorate of Information Management | 19.6 | 33.0 | 33.0 | \$2,371,906 | \$2,659,478 | \$2,676,449 |
| J8 Comptroller Office: | | | | | | |
| J8 Comptroller Administration: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 176,594 | 176,594 |
| Lieut Colonel O5 | 0.7 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| 1st Lieut O2 | 0.1 | - | - | 7,480-8,379 | - | - |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,495-8,070 | 93,120 | 93,120 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 4,975-6,228 | 69,792 | 69,792 |
| Ofc Techn-Typing | 1.5 | 1.0 | 1.0 | 3,038-3,802 | 36,804 | 36,804 |
| Student Assistant | 1.0 | 1.0 | 1.0 | 1,820-2,452 | 22,404 | 22,404 |
| J8 Comptroller State Budget Branch: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 84,816 | 84,816 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,975-6,228 | 152,925 | 152,925 |
| Staff Svcs Analyst | - | 1.0 | 1.0 | 3,186-5,179 | 77,448 | 77,448 |
| J8 Comptroller Accounting Branch: | | | | | | |
| Acctg Administrator II | 0.3 | 1.0 | 1.0 | 6,495-8,070 | 82,884 | 82,884 |
| Acctg Administrator I-Supvry | 0.3 | 2.0 | 2.0 | 5,917-7,351 | 160,008 | 160,008 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 104,390 | 104,390 |
| Sr Acctg Ofcr-Spec | 0.3 | 2.0 | 2.0 | 4,975-6,228 | 112,089 | 112,089 |
| Assoc Govtl Prog Analyst | 1.0 | 2.0 | 2.0 | 4,975-6,228 | 143,712 | 143,712 |
| Acctg Ofcr-Spec | - | 2.0 | 2.0 | 4,344-5,439 | 52,128 | 54,734 |
| Staff Svcs Analyst | 1.9 | 3.0 | 3.0 | 3,186-5,179 | 165,120 | 165,120 |
| Acctg Techn | - | 0.5 | 0.5 | 2,983-3,737 | 35,796 | 37,586 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,038-3,802 | 36,804 | 36,804 |
| Acct Clk II | 0.5 | - | - | 2,673-3,350 | - | - |
| Student Assistant | 0.5 | 0.5 | 0.5 | 1,820-2,452 | 28,388 | 28,388 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| J8 Purchasing & Contracting Branch: | | | | | | |
| Chief Warrant Ofcr WO5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 142,286 | 142,286 |
| Chief Master Sgt E9 | 1.0 | 1.0 | 1.0 | 9,753-10,847 | 91,477 | 91,477 |
| Staff Svcs Mgr I | 1.0 | - | - | 5,917-7,351 | - | - |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 4,975-6,228 | 293,395 | 293,395 |
| Staff Svcs Analyst | 3.0 | 3.0 | 3.0 | 3,186-5,179 | 173,128 | 173,128 |
| Mgmt Svcs Techn | 0.6 | 1.0 | 1.0 | 2,822-3,992 | 46,056 | 46,056 |
| CalSADS/Special Pay Branch: | | | | | | |
| Capt O3 | 1.3 | 2.0 | 2.0 | 9,857-10,012 | 219,124 | 219,124 |
| Staff Sgt E6 | 0.8 | 1.0 | 1.0 | 6,207-6,587 | 73,203 | 73,203 |
| Sgt E5 | 1.8 | 2.0 | 2.0 | 5,416-5,801 | 130,818 | 130,818 |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 3,186-5,179 | 52,679 | 52,679 |
| Temporary Help | 3.0 | 2.0 | 2.0 | (303,877) | 161,169 | 161,169 |
| Overtime | - | - | - | (2,901) | - | - |
| Totals, J8 Comptroller Office | <u>32.8</u> | <u>43.0</u> | <u>43.0</u> | <u>\$2,259,596</u> | <u>\$3,166,020</u> | <u>\$3,170,416</u> |
| Totals, Assist Adjutant General Joint Staff | 151.9 | 160.0 | 160.0 | \$11,662,122 | \$13,859,346 | \$13,909,524 |
| AAG Youth & Community Task Force | | | | | | |
| Headquarters: | | | | | | |
| Brigadier General O7 | 1.0 | 1.0 | 1.0 | 15,713-15,966 | 192,672 | 192,672 |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 176,606 | 176,606 |
| Lieut Colonel O5 | - | 1.0 | 1.0 | 12,018-12,289 | 128,660 | 128,660 |
| Sgt First Class E7 | 2.0 | 1.0 | 1.0 | 7,051-7,974 | 95,685 | 95,685 |
| Challenge Support: | | | | | | |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,917-7,351 | 68,268 | 68,268 |
| Sgt E5 | 2.0 | 1.0 | 1.0 | 5,416-5,801 | 64,988 | 64,988 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,414-4,276 | 49,344 | 49,344 |
| Temporary Help | 2.0 | 2.0 | 2.0 | (177,601) | 187,918 | 187,918 |
| STARBASE Program: | | | | | | |
| Instructor, Military Department | 4.0 | 4.0 | 4.0 | 4,326-7,518 | 322,286 | 322,286 |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 3,186-5,179 | 52,620 | 52,620 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (74,673) | 84,940 | 84,940 |
| STARBASE Program-Los Alamitos: | | | | | | |
| Chief Warrant Ofcr WO2 | 1.0 | 1.0 | 1.0 | 7,459-8,361 | 86,616 | 86,616 |
| Sgt E5 | 0.8 | 1.0 | 1.0 | 5,416-5,801 | 79,727 | 79,727 |
| Instructor, Military Department | 3.9 | 5.0 | 5.0 | 4,326-7,518 | 352,380 | 352,380 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (80,324) | 85,395 | 85,395 |
| Oakland Military Institute: | | | | | | |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 136,827 | 136,827 |
| Master Sgt E8 | 0.8 | 2.0 | 2.0 | 8,196-8,765 | 114,441 | 114,441 |
| Sgt First Class E7 | 0.8 | - | - | 7,051-7,974 | - | - |
| Staff Sgt E6 | 1.3 | 1.0 | 1.0 | 6,207-6,587 | 96,330 | 96,330 |
| Sgt E5 | 0.6 | 1.0 | 1.0 | 5,416-5,801 | 84,997 | 84,997 |
| Spec E4 | 1.0 | 1.0 | 1.0 | 4,834-4,940 | 77,747 | 77,747 |
| Temporary Help | 1.0 | 15.0 | 15.0 | (155,498) | 553,759 | 553,759 |
| Grizzly Youth Academy: | | | | | | |
| 1st Lieut O2 | 1.0 | 1.0 | 1.0 | 7,480-8,379 | 102,870 | 102,870 |
| Warrant Ofcr WO1 | 1.0 | 1.0 | 1.0 | 6,870-7,786 | 93,506 | 93,506 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 71,688 | 71,688 |
| Temporary Help | 75.0 | 51.0 | 51.0 | (5,218,772) | 4,120,667 | 4,120,667 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Sunburst Youth Academy: | | | | | | |
| Warrant Ofcr WO1 | 1.0 | 1.0 | 1.0 | 6,870-7,786 | 100,823 | 100,823 |
| Staff Sgt E6 | 1.0 | 2.0 | 2.0 | 6,207-6,587 | 174,123 | 174,123 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 83,196 | 83,196 |
| Sgt E5 | 2.6 | 4.0 | 4.0 | 5,416-5,801 | 309,637 | 309,637 |
| Spec E4 | 3.6 | 4.0 | 4.0 | 4,834-4,940 | 250,470 | 250,470 |
| Private 1st Class E3 | 0.2 | - | - | 4,592-4,715 | - | - |
| Temporary Help | 50.0 | 40.0 | 40.0 | (2,209,352) | 3,008,157 | 3,008,157 |
| Discovery Challenge: | | | | | | |
| Lieut Colonel O5 | 0.3 | 1.0 | 1.0 | 12,018-12,289 | 128,660 | 128,660 |
| Sgt First Class E7 | 1.0 | 2.0 | 2.0 | 7,051-7,974 | 151,901 | 151,901 |
| Warrant Ofcr WO1 | 3.1 | 4.0 | 4.0 | 6,870-7,786 | 294,580 | 294,580 |
| Staff Sgt E6 | 7.0 | 6.0 | 6.0 | 6,207-6,587 | 423,541 | 423,541 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 71,676 | 71,676 |
| Sgt E5 | 10.0 | 14.0 | 14.0 | 5,416-5,801 | 811,869 | 811,869 |
| Spec E4 | 6.6 | 13.0 | 13.0 | 4,834-4,940 | 694,840 | 694,840 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (147,272) | 73,645 | 73,645 |
| California Military Institute: | | | | | | |
| Master Sgt E8 | - | 1.0 | 1.0 | 8,196-8,765 | 98,352 | 98,352 |
| Sgt First Class E7 | - | 1.0 | 1.0 | 7,051-7,974 | 84,612 | 84,612 |
| Staff Sgt E6 | - | 4.0 | 4.0 | 6,207-6,587 | 297,936 | 297,936 |
| Sgt E5 | - | 3.0 | 3.0 | 5,416-5,801 | 194,976 | 194,976 |
| Porterville Military Academy: | | | | | | |
| Capt O3 | - | 1.0 | 1.0 | 9,857-10,012 | 118,284 | 118,284 |
| Master Sgt E8 | - | 1.0 | 1.0 | 8,196-8,765 | 98,352 | 98,352 |
| Sgt First Class E7 | - | 1.0 | 1.0 | 7,051-7,974 | 7,051 | 7,051 |
| Staff Sgt E6 | - | 3.0 | 3.0 | 6,207-6,587 | 223,452 | 223,452 |
| Sgt E5 | - | 5.0 | 5.0 | 5,416-5,801 | 324,960 | 324,960 |
| California Cadet Corps: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 155,918 | 155,918 |
| Chief Warrant Ofcr WO3 | - | 1.0 | 1.0 | 8,379-9,499 | 107,694 | 107,694 |
| Sgt First Class E7 | 1.0 | 5.0 | 4.0 | 7,051-7,974 | 462,434 | 346,825 |
| Staff Sgt E6 | - | 2.0 | 2.0 | 6,207-6,587 | 147,732 | 147,732 |
| Staff Sgt E5 | 1.0 | 1.0 | 1.0 | 5,416-5,801 | 69,611 | 69,611 |
| Assoc Govtl Prog Analyst | 0.8 | 3.0 | 3.0 | 4,975-6,228 | 205,326 | 205,326 |
| Temporary Help | 2.0 | 1.0 | 1.0 | (226,150) | 155,918 | 155,918 |
| Totals, AAG Youth & Community Task Force | 202.2 | 226.0 | 225.0 | \$12,908,556 | \$16,810,663 | \$16,695,054 |
| Assist Adjutant General (AAG), Army | | | | | | |
| Command Section: | | | | | | |
| Brigadier General O7 | 1.9 | 2.0 | 2.0 | 15,713-15,966 | 385,342 | 385,342 |
| Colonel O6 | 0.8 | 1.0 | 1.0 | 13,599-14,632 | 153,621 | 153,621 |
| Lieut Colonel O5 | - | 1.0 | 1.0 | 12,018-12,289 | 128,660 | 128,660 |
| Capt O3 | 0.9 | 1.0 | 1.0 | 9,857-10,012 | 117,972 | 117,972 |
| Temporary Help | 2.0 | - | - | (271,830) | 200,430 | 200,430 |
| Totals, Command Section | 5.6 | 5.0 | 5.0 | \$980,292 | \$986,025 | \$986,025 |
| G1 Directorate of Military Personnel: | | | | | | |
| MILPO-Central Files & Library: | | | | | | |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 3,186-5,179 | 52,326 | 52,326 |
| Mgmt Svcs Techn | 0.1 | - | - | 2,822-3,992 | - | - |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| MILPO-Enlisted Personnel Management Services: | | | | | | |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 3,038-3,802 | 46,056 | 46,056 |
| MILPO-Services Branch: | | | | | | |
| Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 101,341 | 101,341 |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Sgt E5 | 2.9 | 3.0 | 3.0 | 5,416-5,801 | 196,375 | 196,375 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,822-3,992 | 46,056 | 46,056 |
| Overtime | - | - | - | 665 | - | - |
| Totals, G1 Directorate of Military Personnel | 7.3 | 8.0 | 8.0 | \$487,364 | \$521,204 | \$521,204 |
| G3 Directorate of Organization, Training & Mobilization: | | | | | | |
| G3 Organization & Training Branch: | | | | | | |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 119,160 | 119,160 |
| Master Sgt E8 | - | 1.0 | 1.0 | 8,196-8,765 | 86,689 | 86,689 |
| 1st Lieut O2 | - | 1.0 | 1.0 | 7,480-8,379 | 102,870 | 102,870 |
| Sgt First Class E7 | 1.0 | - | - | 7,051-7,974 | - | - |
| Staff Sgt E6 | | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| G3 Joint Forces HQ-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.4 | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Spec E4 | 2.0 | 2.0 | 2.0 | 4,834-4,940 | 110,812 | 110,812 |
| Temporary Help | 6.0 | 1.0 | 1.0 | (605,303) | 51,524 | 51,524 |
| G3 Mather Annex-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Spec E4 | 4.0 | 4.0 | 4.0 | 4,834-4,940 | 229,360 | 229,360 |
| G3 Stockton-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 70,943 | 70,943 |
| Spec E4 | 2.0 | 2.0 | 2.0 | 4,834-4,940 | 111,717 | 111,717 |
| G3 Camp Roberts Trng Center-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 89,231 | 89,231 |
| Spec E4 | 11.0 | 11.0 | 11.0 | 4,834-4,940 | 622,197 | 622,197 |
| G3 Camp San Luis Obispo-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,086 | 79,086 |
| Spec E4 | 5.0 | 5.0 | 5.0 | 4,834-4,940 | 284,142 | 284,142 |
| G3 Joint Forces Training Base-Force Protection: | | | | | | |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,086 | 79,086 |
| Spec E4 | 6.0 | 6.0 | 6.0 | 4,834-4,940 | 349,624 | 349,624 |
| G3 Range Maintenance (Camp Roberts): | | | | | | |
| Sgt E5 | 0.9 | 1.0 | 1.0 | 5,416-5,801 | 60,619 | 60,619 |
| Spec E4 | 1.9 | 5.0 | 5.0 | 4,834-4,940 | 281,799 | 281,799 |
| Private 1st Class E3 | 0.2 | - | - | 4,592-4,715 | - | - |
| Totals, G3 Directorate of Org, Trng & Mobilization | 47.4 | 47.0 | 47.0 | \$2,649,352 | \$2,966,009 | \$2,966,009 |
| J4 Directorate of Environmental Programs: | | | | | | |
| Environmental Programs: | | | | | | |
| Colonel O6 | 0.3 | - | - | 13,599-14,632 | - | - |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 148,435 | 148,435 |
| Capt O3 | 1.1 | 3.0 | 3.0 | 9,857-10,012 | 328,557 | 328,557 |
| Sr Envirntl Scientist (Supervisory) | 1.0 | 1.0 | 1.0 | 8,528-10,602 | 111,852 | 111,852 |
| Supvng Envirntl Plnr | - | 1.0 | 1.0 | 7,897-8,966 | 94,764 | 99,502 |
| Sgt First Class E7 | 4.0 | 4.0 | 4.0 | 7,051-7,974 | 381,994 | 381,994 |
| Sr Envirntl Plnr | 1.0 | 1.0 | 1.0 | 6,495-8,070 | 93,120 | 93,120 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Sr Envirntl Scientist | 8.0 | 8.0 | 8.0 | 6,491-8,075 | 708,156 | 708,156 |
| Assoc Envirntl Plnr (Natural Sciences) | 1.0 | 2.0 | 2.0 | 5,484-6,869 | 79,260 | 79,260 |
| Assoc Envirntl Plnr | 1.0 | 1.0 | 1.0 | 5,484-6,869 | 65,808 | 65,808 |
| Assoc Envirntl Plnr (Arch) | - | 1.0 | 1.0 | 5,484-6,869 | 65,808 | 65,808 |
| Engrng Geologist | 0.5 | 1.0 | 1.0 | 5,098-9,597 | 61,176 | 61,176 |
| Assoc Info Sys Analyst Spec | 0.6 | 1.0 | 1.0 | 5,022-6,604 | 79,248 | 79,248 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 60,276 | 60,276 |
| Info Tech Assoc | 0.4 | - | - | 3,877-6,868 | - | - |
| Envirntl Scientist | 4.2 | 7.0 | 7.0 | 3,668-7,013 | 456,522 | 456,522 |
| Temporary Help | 2.0 | - | - | (237,194) | - | - |
| Overtime | - | - | - | (5,017) | - | - |
| Totals, J4 Directorate of Environmental Pgrms | 27.1 | 33.0 | 33.0 | \$2,463,923 | \$2,734,976 | \$2,739,714 |
| Directorate of Construction & Facilities Management: | | | | | | |
| Administration: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,917-7,351 | 84,816 | 84,816 |
| Staff Svcs Analyst | 1.0 | 1.0 | 1.0 | 3,186-5,179 | 50,112 | 50,112 |
| Temporary Help | 10.0 | 2.0 | 2.0 | (854,073) | 286,616 | 286,616 |
| State Construction Facilities Mgmt Office: | | | | | | |
| Sgt Major E9 | 1.0 | 1.0 | 1.0 | 9,753-10,847 | 103,231 | 103,231 |
| Chief Warrant Ofcr WO3 | 1.0 | 1.0 | 1.0 | 8,379-9,499 | 113,994 | 113,994 |
| Spvng Land Agent-Supvry | 1.0 | 1.0 | 1.0 | 6,968-8,664 | 99,972 | 99,972 |
| Sr Land Agent-Spec | 1.0 | 1.0 | 1.0 | 6,154-7,702 | 88,872 | 88,872 |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,050 | 79,050 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,917-7,351 | 84,816 | 84,816 |
| Staff Svcs Analyst | 0.7 | - | - | 3,186-5,179 | - | - |
| Temporary Help | 1.0 | 1.0 | 1.0 | (116,489) | 117,041 | 117,041 |
| Overtime | - | - | - | (4,362) | - | - |
| Chief Planning, Programming & Construction: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | 1.0 | 1.0 | 1.0 | 10,640-10,722 | 128,660 | 128,660 |
| Sgt Major E9 | 1.0 | - | - | 9,753-10,847 | - | - |
| Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 107,195 | 107,195 |
| Research Prog Spec III-Geographic | 1.0 | 1.0 | 1.0 | 6,595-8,254 | 88,092 | 88,092 |
| Staff Sgt E6 | 1.0 | 2.0 | 2.0 | 6,207-6,587 | 166,437 | 166,437 |
| Temporary Help | 5.0 | 4.0 | 4.0 | (493,393) | 326,374 | 326,374 |
| Overtime | - | - | - | (70,097) | - | - |
| Armory Management Branch: | | | | | | |
| Lieut Colonel O5 | 0.6 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | 1.3 | 2.0 | 2.0 | 10,640-10,722 | 259,320 | 259,320 |
| Capt O3 | - | 2.0 | 2.0 | 9,857-10,012 | 242,094 | 242,094 |
| Master Sgt E8 | 1.0 | 2.0 | 2.0 | 8,196-8,765 | 212,373 | 212,373 |
| 1st Lieut O2 | 0.2 | - | - | 7,480-8,379 | - | - |
| Assoc Constr Analyst | 2.0 | 2.0 | 2.0 | 7,180-10,376 | 201,768 | 201,768 |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 95,685 | 95,685 |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 5,911-6,826 | 88,097 | 88,097 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 71,856 | 71,856 |
| Bus Svc Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 4,139-5,179 | 59,760 | 59,760 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 3,038-3,802 | 35,052 | 35,052 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,822-3,992 | 46,056 | 46,056 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Temporary Help | 5.0 | 5.0 | 5.0 | (593,597) | 403,673 | 403,673 |
| ARNG Facilities Armories: | | | | | | |
| Maint Mechanic | 1.5 | 3.0 | 3.0 | 4,379-5,541 | 215,957 | 215,957 |
| Armory Custodian I | 5.7 | 10.0 | 10.0 | 2,622-3,283 | 378,840 | 378,840 |
| ARNG Facilities Service: | | | | | | |
| Stationary Engr | 2.0 | 3.0 | 3.0 | 5,911-6,826 | 247,773 | 247,773 |
| Maint Mechanic | 15.5 | 16.0 | 16.0 | 4,379-5,541 | 995,784 | 995,784 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 3,038-3,802 | 35,052 | 35,052 |
| Armory Custodian I | 4.8 | 7.0 | 7.0 | 2,622-3,283 | 265,188 | 265,188 |
| Temporary Help | 8.0 | - | - | (775,797) | - | - |
| Engineering Branch: | | | | | | |
| Prin Architect | 1.0 | 1.0 | 1.0 | 11,992-13,621 | 201,170 | 201,170 |
| Sgt Major E9 | - | 1.0 | 1.0 | 9,753-10,847 | 121,199 | 121,199 |
| Sr Structural Engr | 1.0 | 1.0 | 1.0 | 9,404-11,767 | 130,632 | 130,632 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 8,978-11,235 | 159,705 | 159,705 |
| Sr Elec Engr | 1.0 | 1.0 | 1.0 | 8,978-11,235 | 163,305 | 163,305 |
| Constrn Supvr I | 2.0 | 2.0 | 2.0 | 7,196-9,000 | 240,921 | 240,921 |
| Staff Sgt E6 | - | 1.0 | 1.0 | 6,207-6,587 | 245,487 | 245,487 |
| Architectural Assoc | 1.0 | 1.0 | 1.0 | 5,608-7,020 | 81,000 | 81,000 |
| Constrn Inspector II | 2.0 | 3.0 | 3.0 | 5,569-6,971 | 167,304 | 167,304 |
| Sys Software Spec I-Techn | 0.6 | - | - | 5,506-7,240 | - | - |
| Info Tech Spec I | 0.4 | 1.0 | 1.0 | 3,619-7,759 | 91,392 | 91,392 |
| Temporary Help | 2.0 | 5.0 | 5.0 | (274,606) | 447,027 | 447,027 |
| Totals, Directorate of Construction & Facilities Mgmt | 94.7 | 99.0 | 99.0 | \$8,237,071 | \$8,123,674 | \$8,123,674 |
| Fort Irwin, Mobilization & Training Equipment Site: | | | | | | |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 5,911-6,826 | 71,580 | 71,580 |
| Totals, Fort Irwin, Mobilization & Training Equipment Site | 1.0 | 1.0 | 1.0 | \$72,956 | \$71,580 | \$71,580 |
| Fresno Aviation, Class & Repair Depot: | | | | | | |
| Armory Custodian I | 1.0 | 1.0 | 1.0 | 2,622-3,283 | 37,884 | 37,884 |
| Totals, Fresno Aviation, Class & Repair Depot | 1.0 | 1.0 | 1.0 | \$37,884 | \$37,884 | \$37,884 |
| Fresno UH-60 Project Team: | | | | | | |
| Lieut Colonel O5 | 0.8 | 1.0 | 1.0 | 12,018-12,289 | 141,703 | 141,703 |
| Chief Warrant Ofcr WO3 | 1.0 | 1.0 | 1.0 | 8,379-9,499 | 107,694 | 107,694 |
| Sgt First Class E7 | 4.1 | 5.0 | 5.0 | 7,051-7,974 | 437,383 | 437,383 |
| Staff Sgt E6 | 4.6 | 6.0 | 6.0 | 6,207-6,587 | 422,344 | 422,344 |
| Sgt E5 | 2.0 | 2.0 | 2.0 | 5,416-5,801 | 124,389 | 124,389 |
| Temporary Help | 2.0 | 1.0 | 1.0 | (183,771) | 72,030 | 72,030 |
| Totals, Fresno UH-60 Project Team | 14.5 | 16.0 | 16.0 | \$1,276,880 | \$1,305,543 | \$1,305,543 |
| Fresno Facilities Security: | | | | | | |
| Sgt First Class E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 88,953 | 88,953 |
| Sgt E5 | 3.9 | 6.0 | 6.0 | 5,416-5,801 | 310,735 | 310,735 |
| Totals, Fresno Facilities Security | 4.9 | 7.0 | 7.0 | \$400,000 | \$399,688 | \$399,688 |
| Camp San Luis Obispo (CSLO) Training Center: | | | | | | |
| CSLO Headquarters: | | | | | | |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 3,038-3,802 | 53,995 | 53,995 |
| CSLO Directorate of Personnel/Community Activities: | | | | | | |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 4,975-6,228 | 66,060 | 66,060 |
| CSLO Directorate of Resource Management: | | | | | | |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 109,764 | 109,764 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 69,792 | 69,792 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,038-3,802 | 39,684 | 39,684 |
| CSLO Directorate of Public Works: | | | | | | |
| Colonel O6 | 0.2 | - | - | 13,599-14,632 | - | - |
| Major O4 | 1.0 | 1.0 | 1.0 | 10,640-10,722 | 126,320 | 126,320 |
| Assoc Constr Analyst | 1.0 | 1.0 | 1.0 | 7,180-10,376 | 132,686 | 132,686 |
| Staff Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 79,086 | 79,086 |
| Stationary Engr | 1.7 | 2.0 | 2.0 | 5,911-6,826 | 70,932 | 74,479 |
| Chief Plant Ops II | 0.3 | 1.0 | 1.0 | 5,852-7,267 | 87,204 | 87,204 |
| Sgt E5 | 1.1 | 2.0 | 2.0 | 5,416-5,801 | 134,282 | 134,282 |
| Utility Shops Supvr | 1.0 | 1.0 | 1.0 | 4,870-6,050 | 70,140 | 70,140 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,811-6,090 | 67,464 | 67,464 |
| Plumber II | - | 1.0 | 1.0 | 4,767-6,033 | 57,204 | 60,064 |
| Maint Mechanic | 4.0 | 4.0 | 4.0 | 4,379-5,541 | 239,520 | 239,520 |
| Carpenter I | 2.0 | 2.0 | 2.0 | 4,180-5,279 | 122,400 | 128,520 |
| Heavy Equipt Opr | 1.6 | 2.0 | 2.0 | 3,812-5,052 | 121,944 | 128,041 |
| Supvng Groundskeeper I | 1.0 | 1.0 | 1.0 | 3,639-5,037 | 58,404 | 61,324 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 3,069-4,002 | 46,404 | 48,724 |
| Custodian | 1.0 | 1.0 | 1.0 | 2,922-3,283 | 32,652 | 34,285 |
| Temporary Help | 4.0 | - | - | (255,721) | - | - |
| Overtime | - | - | - | (19,795) | - | - |
| CSLO Directorate of Plans, Training & Security: | | | | | | |
| Capt O3 | 1.0 | 1.0 | 1.0 | 9,857-10,012 | 76,663 | 76,663 |
| Staff Sgt E6 | 0.3 | 1.0 | 1.0 | 6,207-6,587 | 74,484 | 74,484 |
| Spec E4 | 0.9 | - | - | 4,834-4,940 | - | - |
| Temporary Help | 1.0 | 1.0 | 1.0 | (43,541) | 67,141 | 67,141 |
| CSLO Directorate of Logistics: | | | | | | |
| Staff Svcs Analyst | 1.3 | 1.0 | 1.0 | 3,186-5,179 | 52,320 | 54,936 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (133,188) | 144,995 | 144,995 |
| Totals, Camp San Luis Obispo Training Center | 32.2 | 32.0 | 32.0 | \$2,027,109 | \$2,201,540 | \$2,229,653 |
| Joint Forces Training Base (JFTB), Los Alamitos: | | | | | | |
| JFTB Headquarters: | | | | | | |
| Brigadier General O7 | - | 1.0 | 1.0 | 15,713-15,966 | 192,672 | 192,672 |
| Staff Sgt E6 | 1.2 | 1.0 | 1.0 | 6,207-6,587 | 90,462 | 90,462 |
| Assoc Govtl Prog Analyst | 0.3 | 1.0 | 1.0 | 4,975-6,228 | 71,856 | 75,449 |
| Property Controller II | 0.4 | 1.0 | 1.0 | 3,728-4,665 | 53,832 | 53,832 |
| Overtime | - | - | - | (8,393) | - | - |
| JFTB Plans, Training, Mobilization & Security: | | | | | | |
| Sgt First Class E7 | - | 1.0 | 1.0 | 7,051-7,974 | 90,462 | 90,462 |
| JFTB Fire Department: | | | | | | |
| Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 88,453 | 88,453 |
| Sgt First Class E7 | 3.0 | 3.0 | 3.0 | 7,051-7,974 | 296,151 | 296,151 |
| Staff Sgt E6 | 6.0 | 6.0 | 6.0 | 6,207-6,587 | 515,810 | 515,810 |
| Sgt E5 | 7.0 | 7.0 | 7.0 | 5,416-5,801 | 514,733 | 514,733 |
| JFTB Facilities Engineering Branch: | | | | | | |
| Chief Engr I | 0.4 | 1.0 | 1.0 | 6,519-7,528 | 75,192 | 78,952 |
| Stationary Engr | 1.1 | 2.0 | 2.0 | 5,911-6,826 | 136,344 | 143,161 |
| Chief Plant Ops II | 0.5 | 1.0 | 1.0 | 5,852-7,267 | 70,224 | 73,735 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 57,408 | 60,278 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Utility Shops Supvr | 0.9 | 1.0 | 1.0 | 4,870-6,050 | 61,416 | 64,487 |
| Electrician II | 0.8 | 1.0 | 1.0 | 4,811-6,090 | 57,732 | 60,619 |
| Plumber II | 1.0 | 1.0 | 1.0 | 4,767-6,033 | 59,748 | 62,735 |
| Asst Estimator Constrn | 1.0 | 1.0 | 1.0 | 4,640-5,808 | 67,020 | 67,020 |
| Plumber I | 1.0 | 1.0 | 1.0 | 4,548-5,756 | 54,672 | 57,406 |
| Maint Mechanic | 2.6 | 3.0 | 3.0 | 4,379-5,541 | 175,464 | 184,237 |
| Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 4,344-5,439 | 65,268 | 65,268 |
| Painter I | 1.0 | 1.0 | 1.0 | 4,180-5,279 | 55,776 | 58,565 |
| Bus Svc Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 4,139-5,179 | 62,148 | 65,255 |
| Architectural Assist | 1.0 | 1.0 | 1.0 | 3,960-5,550 | 47,976 | 50,375 |
| Supvng Groundskeeper I | 1.0 | 1.0 | 1.0 | 3,639-5,037 | 46,524 | 48,850 |
| Bldg Maint Worker | 1.7 | 2.0 | 2.0 | 3,639-4,590 | 97,224 | 102,085 |
| Mgmt Svcs Techn | 0.8 | 1.0 | 1.0 | 2,822-3,992 | 38,640 | 38,640 |
| Temporary Help | 0.1 | 7.7 | 7.7 | (23,141) | 626,869 | 626,869 |
| JFTB Industrial Operations Branch: | | | | | | |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,285-4,498 | 47,544 | 49,921 |
| Totals, Joint Forces Training Base, Los Alamitos | 37.8 | 51.7 | 51.7 | \$3,405,042 | \$3,817,620 | \$3,876,482 |
| Camp Roberts Training Center (CRTC): | | | | | | |
| CRTC Directorate of Personnel & Community Activities: | | | | | | |
| Assoc Govtl Prog Analyst | - | 2.0 | 2.0 | 4,975-6,228 | 142,037 | 149,139 |
| CRTC Emergency Services: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 4,882-6,340 | 81,792 | 81,792 |
| Capt-Firefighter/Security Ofcr | 2.9 | 3.0 | 3.0 | 4,385-5,639 | 220,013 | 220,013 |
| Firefighter/Security Ofcr | 4.6 | 3.0 | 3.0 | 4,013-5,145 | 198,362 | 198,362 |
| Firefighter | 6.1 | 8.0 | 8.0 | 3,754-4,812 | 465,323 | 465,323 |
| Overtime | - | - | - | (135,821) | - | - |
| CRTC Directorate of Public Works: | | | | | | |
| Colonel O6 | 0.3 | - | - | 13,599-14,632 | - | - |
| Major O4 | 1.0 | 1.0 | 1.0 | 10,640-10,722 | 134,708 | 134,708 |
| Constrn Supvr I | 1.0 | 1.0 | 1.0 | 7,196-9,000 | 117,180 | 117,180 |
| Sgt First Class E7 | 0.6 | 1.0 | 1.0 | 7,051-7,974 | 89,493 | 89,493 |
| Staff Sgt E6 | 2.5 | 2.0 | 2.0 | 6,207-6,587 | 145,427 | 145,427 |
| Stationary Engr | 0.9 | 2.0 | 2.0 | 5,911-6,826 | 136,344 | 143,161 |
| Water Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 5,911-6,826 | 81,912 | 81,912 |
| Chief Engr II | 0.5 | 1.0 | 1.0 | 5,781-7,188 | 75,156 | 78,914 |
| Chief of Plant Opers I | 1.0 | 1.0 | 1.0 | 5,579-6,936 | 73,812 | 77,503 |
| Staff Sgt E5 | 3.0 | 4.0 | 4.0 | 5,416-5,801 | 246,762 | 246,762 |
| Supvr-Bldg Trades | 0.9 | 1.0 | 1.0 | 5,096-6,637 | 71,595 | 71,595 |
| Assoc Govtl Prog Analyst | 2.0 | 1.0 | 1.0 | 4,975-6,228 | 60,984 | 64,033 |
| Utility Shops Supvr | 1.0 | 1.0 | 1.0 | 4,870-6,050 | 68,101 | 71,506 |
| Electrician II | 1.6 | 2.0 | 2.0 | 4,811-6,090 | 111,552 | 117,130 |
| Plumber II | 1.0 | 1.0 | 1.0 | 4,767-6,033 | 57,204 | 60,064 |
| Plumber I | 1.0 | 1.0 | 1.0 | 4,548-5,756 | 59,568 | 62,546 |
| Bus Svc Ofcr I-Supvr | 1.0 | 1.0 | 1.0 | 4,479-5,544 | 43,981 | 46,180 |
| Maint Mechanic | 2.2 | 4.0 | 4.0 | 4,379-5,541 | 223,608 | 234,788 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 4,372-5,532 | 58,404 | 61,324 |
| Painter II | 1.0 | 1.0 | 1.0 | 4,372-5,532 | 58,404 | 61,324 |
| Sr Delineator | 1.0 | 1.0 | 1.0 | 4,227-5,293 | 61,068 | 61,068 |
| Carpenter I | 2.0 | 2.0 | 2.0 | 4,180-5,279 | 55,776 | 58,565 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Heavy Equipt Opr | 1.8 | 3.0 | 3.0 | 3,812-5,052 | 40,178 | 42,187 |
| Skilled Laborer | 0.6 | 1.0 | 1.0 | 3,485-4,388 | 41,820 | 43,911 |
| Materials & Stores Spec | 0.9 | 1.0 | 1.0 | 3,285-4,498 | 38,088 | 39,992 |
| Staff Svcs Analyst | 3.0 | 2.0 | 2.0 | 3,186-5,179 | 116,681 | 122,515 |
| Groundskeeper | 0.2 | 1.0 | 1.0 | 3,069-4,002 | 35,580 | 37,359 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 3,038-3,802 | 39,684 | 39,684 |
| Custodian | 0.2 | - | - | 2,922-3,283 | - | - |
| Mgmt Svcs Techn | 1.6 | 1.0 | 1.0 | 2,822-3,992 | 38,640 | 38,640 |
| Temporary Help | 3.0 | 4.0 | 4.0 | (330,455) | 406,045 | 406,045 |
| CRTC Directorate of Logistics: | | | | | | |
| Temporary Help | 1.0 | 1.0 | 1.0 | (67,816) | 89,494 | 89,494 |
| Totals, Camp Roberts Training Center | 54.4 | 63.0 | 63.0 | \$4,106,226 | \$3,984,776 | \$4,059,639 |
| Totals, Assist Adjutant General, Army | 327.9 | 363.7 | 363.7 | \$26,144,099 | \$27,150,519 | \$27,317,095 |
| Assist Adjutant General, Air | | | | | | |
| Command Section: | | | | | | |
| Colonel O6 | 1.0 | 1.0 | 1.0 | 13,599-14,632 | 175,586 | 175,586 |
| Lieut Colonel O5 | 0.8 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 4,975-6,228 | 57,408 | 60,278 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (108,544) | 191,592 | 191,592 |
| Totals, Command Section | 3.5 | 4.0 | 4.0 | \$582,658 | \$572,049 | \$574,919 |
| Support Directorate: | | | | | | |
| Sr Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 88,453 | 88,453 |
| Tech Sgt E6 | 0.8 | 1.0 | 1.0 | 6,207-6,587 | 69,611 | 69,611 |
| Totals, Support Directorate | 1.8 | 2.0 | 2.0 | \$151,156 | \$158,064 | \$158,064 |
| Operations Directorate: | | | | | | |
| Colonel O6 | 0.5 | 1.0 | 1.0 | 13,599-14,632 | 173,865 | 173,865 |
| Lieut Colonel O5 | - | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Sr Master Sgt E8 | 0.3 | 1.0 | 1.0 | 8,196-8,765 | 105,179 | 105,179 |
| Master Sgt E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 90,368 | 90,368 |
| Totals, Operations Directorate | 1.8 | 4.0 | 4.0 | \$500,023 | \$516,875 | \$516,875 |
| Logistics Directorate: | | | | | | |
| Lieut Colonel O5 | 1.0 | 1.0 | 1.0 | 12,018-12,289 | 147,463 | 147,463 |
| Major O4 | 1.0 | 1.0 | 1.0 | 10,640-10,722 | 118,861 | 118,861 |
| Master Sgt E7 | 0.8 | 1.0 | 1.0 | 7,051-7,974 | 82,430 | 82,430 |
| Temporary Help | 1.0 | - | - | (37,830) | - | - |
| Totals, Logistics Directorate | 3.8 | 3.0 | 3.0 | \$344,908 | \$348,754 | \$348,754 |
| Air National Guard Facilities: | | | | | | |
| North Highlands: | | | | | | |
| Sr Master Sgt E8 | 1.0 | 1.0 | 1.0 | 8,196-8,765 | 104,459 | 104,459 |
| Master Sgt E7 | 2.0 | 2.0 | 2.0 | 7,051-7,974 | 190,362 | 190,362 |
| Tech Sgt E6 | 1.0 | - | - | 6,207-6,587 | - | - |
| Staff Sgt E5 | 1.0 | 1.0 | 1.0 | 5,416-5,801 | 69,215 | 69,215 |
| San Diego ANG Station: | | | | | | |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,379-5,541 | 58,488 | 58,488 |
| Sepulveda: | | | | | | |
| Staff Sgt E5 | - | 1.0 | 1.0 | 5,416-5,801 | 90,246 | 90,246 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,379-5,541 | 71,986 | 71,986 |
| Totals, Air National Guard Facilities | 7.0 | 7.0 | 7.0 | \$598,969 | \$584,756 | \$584,756 |
| Fresno Air National Guard Base: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Tech Sgt E6 | 1.9 | 1.0 | 1.0 | 6,207-6,587 | 72,030 | 72,030 |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 5,911-6,826 | 142,753 | 149,891 |
| Assoc Envirntl Plnr | - | 1.0 | 1.0 | 5,484-6,869 | | |
| Staff Sgt E5 | 2.0 | 2.0 | 2.0 | 5,416-5,801 | 117,462 | 117,462 |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 5,096-6,637 | 66,960 | 70,308 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 4,975-6,228 | 40,365 | 42,383 |
| Electrician I | 1.1 | 2.0 | 2.0 | 4,590-5,808 | 122,640 | 128,772 |
| Plumber I | 0.2 | 1.0 | 1.0 | 4,548-5,756 | 34,297 | 36,012 |
| Maint Mechanic | 1.9 | 2.0 | 2.0 | 4,379-5,541 | 111,804 | 117,394 |
| Sr Delineator | 1.0 | 1.0 | 1.0 | 4,227-5,293 | 53,760 | 56,448 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,639-4,590 | 44,304 | 46,519 |
| Materials & Stores Spec | 0.7 | 1.0 | 1.0 | 3,285-4,498 | 47,544 | 49,921 |
| Overtime | - | - | - | (945) | - | - |
| Fresno Real Prop Technician: | | | | | | |
| Tech Sgt E6 | 0.2 | 1.0 | 1.0 | 6,207-6,587 | 72,030 | 72,030 |
| Fresno Security Guards: | | | | | | |
| Master Sgt E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 84,741 | 84,741 |
| Tech Sgt E6 | 2.0 | 2.0 | 2.0 | 6,207-6,587 | 142,166 | 142,166 |
| Staff Sgt E5 | 9.0 | 9.0 | 9.0 | 5,416-5,801 | 547,440 | 547,440 |
| Sr Airman E4 | 5.4 | 4.0 | 4.0 | 4,834-4,940 | 202,965 | 202,965 |
| Temporary Help | 0.5 | - | - | (19,795) | - | - |
| Fresno Firefighters: | | | | | | |
| Sr Master Sgt E8 | 3.0 | 3.0 | 3.0 | 8,196-8,765 | 296,096 | 296,096 |
| Master Sgt E7 | 5.5 | 6.0 | 6.0 | 7,051-7,974 | 498,289 | 498,289 |
| Tech Sgt E6 | 9.0 | 9.0 | 9.0 | 6,207-6,587 | 645,806 | 645,806 |
| Staff Sgt E5 | 1.5 | 5.0 | 5.0 | 5,416-5,801 | 303,334 | 303,334 |
| Sr Airman E4 | 2.0 | 1.0 | 1.0 | 4,834-4,940 | 48,504 | 48,504 |
| Totals, Fresno Air National Guard Base | 52.9 | 57.0 | 57.0 | \$3,399,731 | \$3,695,290 | \$3,728,511 |
| March Air Reserve Base: | | | | | | |
| Tech Sgt E6 | 1.8 | 1.0 | 1.0 | 6,207-6,587 | 73,470 | 73,470 |
| Stationary Engr | 1.0 | 2.0 | 2.0 | 5,911-6,826 | 143,160 | 150,318 |
| Staff Sgt E5 | 1.0 | 1.0 | 1.0 | 5,416-5,801 | 64,571 | 64,571 |
| Electrician II | 0.8 | 1.0 | 1.0 | 4,811-6,090 | 55,776 | 58,565 |
| Supvr-Bldg Trades | 0.1 | 1.0 | 1.0 | 5,096-6,637 | 44,666 | 46,899 |
| Maint Mechanic | 3.5 | 4.0 | 4.0 | 4,379-5,541 | 223,608 | 234,788 |
| Materials & Stores Spec | 0.1 | 1.0 | 1.0 | 3,285-4,498 | 34,625 | 36,356 |
| Overtime | - | - | - | (455) | - | - |
| March Real Prop Technician: | | | | | | |
| Master Sgt E7 | 0.3 | 1.0 | 1.0 | 7,051-7,974 | 68,520 | 68,520 |
| March Security Guards: | | | | | | |
| Staff Sgt E5 | 2.0 | 3.0 | 3.0 | 5,416-5,801 | 212,256 | 212,256 |
| Sr Airman E4 | 0.6 | - | - | 4,834-4,940 | - | - |
| March SoCal Logistics Airport: | | | | | | |
| Staff Sgt E5 | 2.2 | 4.0 | 4.0 | 5,416-5,801 | 281,219 | 281,219 |
| Sr Airman E4 | 1.0 | 3.0 | 3.0 | 4,834-4,940 | 192,560 | 192,560 |
| 261st CBCS Van Nuys: | | | | | | |
| Staff Sgt E5 | 1.0 | 1.0 | 1.0 | 5,416-5,801 | 78,961 | 78,961 |
| Sr Airman E4 | 1.0 | 2.0 | 2.0 | 4,834-4,940 | 133,785 | 133,785 |
| 147th CBCS San Diego: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Staff Sgt E5 | 1.0 | 1.0 | 1.0 | 5,416-5,801 | 68,962 | 68,962 |
| Sr Airman E4 | 1.0 | 1.0 | 1.0 | 4,834-4,940 | 64,931 | 64,931 |
| Totals, March Air Reserve Base | 18.4 | 27.0 | 27.0 | \$1,851,812 | \$1,741,070 | \$1,766,161 |
| Moffett Air National Guard Base: | | | | | | |
| Master Sgt E7 | 2.0 | 2.0 | 2.0 | 7,051-7,974 | 241,627 | 241,627 |
| Tech Sgt E6 | 2.0 | 2.0 | 2.0 | 6,207-6,587 | 208,283 | 208,283 |
| Stationary Engr | 1.6 | 2.0 | 2.0 | 5,911-6,826 | 155,486 | 163,260 |
| Staff Sgt E5 | 0.6 | 1.0 | 1.0 | 5,416-5,801 | 90,563 | 90,563 |
| Electrician I | 0.6 | 1.0 | 1.0 | 4,590-5,808 | 61,320 | 64,386 |
| Maint Mechanic | 0.5 | 2.0 | 2.0 | 4,379-5,541 | 106,572 | 111,905 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,639-4,590 | 59,830 | 62,822 |
| Moffett Real Prop Technician: | | | | | | |
| Tech Sgt E6 | 1.0 | 1.0 | 1.0 | 6,207-6,587 | 104,142 | 104,142 |
| Moffett Security Guards: | | | | | | |
| Staff Sgt E5 | 10.0 | 10.0 | 10.0 | 5,416-5,801 | 848,750 | 848,750 |
| Sr Airman E4 | 6.8 | 6.0 | 6.0 | 4,834-4,940 | 281,019 | 281,019 |
| Airman 1st Class E3 | 1.1 | - | - | 4,592-4,715 | - | - |
| Temporary Help | 2.0 | - | - | (182,347) | - | - |
| Totals, Moffett Air National Guard Base | 29.2 | 28.0 | 28.0 | \$2,000,926 | \$2,157,592 | \$2,176,757 |
| Channel Islands Air National Guard Base: | | | | | | |
| Stationary Engr | 2.0 | 2.0 | 2.0 | 5,911-6,826 | 144,360 | 151,578 |
| Chief of Plant Opers I | - | 1.0 | 1.0 | 5,579-6,936 | 73,812 | 77,503 |
| Staff Sgt E5 | 1.6 | 2.0 | 2.0 | 5,416-5,801 | 145,751 | 145,751 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 4,975-6,228 | 60,276 | 63,290 |
| Maint Mechanic | 3.0 | 3.0 | 3.0 | 4,379-5,541 | 172,944 | 181,594 |
| Materials & Stores Spec | 0.6 | 1.0 | 1.0 | 3,285-4,498 | 38,090 | 39,992 |
| Envirntrl Techn | - | 1.0 | 1.0 | 3,105-4,617 | - | - |
| Temporary Help | 1.0 | - | - | (69,847) | - | - |
| Channel Islands Real Prop Technician: | | | | | | |
| Tech Sgt E6 | 0.7 | 1.0 | 1.0 | 6,207-6,587 | 80,821 | 80,821 |
| Channel Islands Security Guards: | | | | | | |
| Master Sgt E7 | 1.0 | 1.0 | 1.0 | 7,051-7,974 | 91,362 | 91,362 |
| Staff Sgt E5 | 8.0 | 8.0 | 8.0 | 5,416-5,801 | 578,103 | 578,103 |
| Sr Airman E4 | 4.6 | 5.0 | 5.0 | 4,834-4,940 | 319,073 | 319,073 |
| Airman 1st Class E3 | 0.9 | 1.0 | 1.0 | 4,592-4,715 | 50,682 | 50,682 |
| Temporary Help | 1.0 | - | - | (70,866) | - | - |
| Totals, Channel Islands Air National Guard Base | 24.4 | 27.0 | 27.0 | \$1,629,087 | \$1,755,274 | \$1,779,749 |
| Totals, Assist Adjutant General, Air | 142.8 | 159.0 | 159.0 | \$11,059,270 | \$11,529,724 | \$11,634,546 |
| TOTALS, AUTHORIZED POSITIONS | 860.3 | 940.7 | 939.7 | \$65,962,385 | \$73,032,227 | \$73,251,844 |
| <i>Regular/Ongoing Positions</i> | <i>617.2</i> | <i>778.0</i> | <i>777.0</i> | <i>46,890,905</i> | <i>59,905,088</i> | <i>60,124,705</i> |
| <i>Temporary Help</i> | <i>243.1</i> | <i>162.7</i> | <i>162.7</i> | <i>18,821,270</i> | <i>13,127,139</i> | <i>13,127,139</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>250,210</i> | <i>-</i> | <i>-</i> |

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

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Headquarters | | | | | | |
| Executive Office: | | | | | | |
| Secty | 1.0 | 1.0 | 1.0 | \$201,869 | \$201,869 | \$201,869 |
| Undersecretary | 1.0 | 1.0 | 1.0 | 14,791-15,235 | 177,492 | 177,492 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-4,980 | 61,548 | 61,548 |
| Totals, Executive Office | 4.0 | 4.0 | 4.0 | \$512,765 | \$512,765 | \$512,765 |
| Communications: | | | | | | |
| Dep Secty, Communications | 1.0 | 1.0 | 1.0 | 9,666-10,764 | 112,613 | 112,613 |
| Info Ofcr II | - | 2.0 | 2.0 | 5,949-7,392 | 163,251 | 171,411 |
| Info Ofcr I-Spec | - | 1.0 | 1.0 | 4,784-5,988 | 60,527 | 63,552 |
| Graphic Designer III | - | 1.0 | 1.0 | 4,748-5,945 | 71,340 | 71,340 |
| Totals, Communications | 1.0 | 5.0 | 5.0 | \$113,068 | \$407,731 | \$418,916 |
| Legislation: | | | | | | |
| Dep Secty for Legislation | 0.9 | 1.0 | 1.0 | 10,545-11,746 | 140,004 | 140,004 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 5,689-7,068 | 71,256 | 74,820 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Legislation | 0.9 | 3.0 | 3.0 | \$128,867 | \$255,132 | \$258,696 |
| Regulations Unit: | | | | | | |
| Staff Svcs Mgr II Supvry | 0.5 | 1.0 | 1.0 | 6,245-7,760 | 91,425 | 93,120 |
| Assoc Govtl Pgrm Analyst | 1.5 | 3.0 | 3.0 | 4,784-5,988 | 188,544 | 195,786 |
| Totals, Regulations Unit | 2.0 | 4.0 | 4.0 | \$148,510 | \$279,969 | \$288,906 |
| Women Veterans: | | | | | | |
| Dep Secty for Women Veterans | 1.0 | 1.0 | 1.0 | 10,545-11,746 | 130,008 | 130,008 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 70,308 | 71,856 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 40,576 | 42,611 |
| Totals, Women Veterans | 3.0 | 3.0 | 3.0 | \$229,711 | \$240,892 | \$244,475 |
| Minority Veterans: | | | | | | |
| Dep Secty for Minority Veterans Affairs | 0.7 | 1.0 | 1.0 | 10,545-11,746 | 124,002 | 124,002 |
| Totals, Minority Veterans | 0.7 | 1.0 | 1.0 | \$94,378 | \$124,002 | \$124,002 |
| EEO Office: | | | | | | |
| Staff Svcs Mgr II Supvry | 1.1 | 1.0 | 1.0 | 6,245-7,760 | 90,069 | 93,120 |
| Staff Svcs Mgr I | 0.5 | - | - | 5,689-7,068 | - | - |
| Assoc Govtl Pgrm Analyst | 1.9 | 2.0 | 2.0 | 4,784-5,988 | 130,716 | 137,257 |
| Totals, EEO Office | 3.5 | 3.0 | 3.0 | \$260,498 | \$220,785 | \$230,377 |
| Law Office: | | | | | | |
| Dep Secty & Chief Counsel | 1.0 | 1.0 | 1.0 | 11,952-13,316 | 152,880 | 152,880 |
| Atty IV | 1.0 | 1.0 | 1.0 | 9,782-12,560 | 150,720 | 150,720 |
| Atty III | 2.0 | 3.0 | 3.0 | 8,856-11,361 | 386,614 | 399,128 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 169,632 | 169,632 |
| Atty | 2.3 | 4.0 | 4.0 | 5,387-9,385 | 355,889 | 368,553 |
| Sr Legal Analyst | 0.3 | 1.0 | 1.0 | 5,022-6,290 | 63,025 | 66,180 |
| Patient Benefit & Ins Ofcr I | 0.8 | - | - | 4,264-5,338 | - | - |
| Legal Secty | 1.1 | 2.0 | 2.0 | 3,303-4,343 | 90,355 | 93,732 |
| Totals, Law Office | 10.5 | 14.0 | 14.0 | \$1,039,300 | \$1,369,115 | \$1,400,825 |
| Information Services-Veterans Homes: | | | | | | |
| Info Tech Mgr | 1.5 | 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 | 1.0 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Info Tech Supvr I | 2.9 | 3.0 | 3.0 | 5,844-7,832 | 268,162 | 275,386 |
| Info Tech Spec I | 14.3 | 15.0 | 15.0 | 4,921-7,962 | 1,263,023 | 1,305,849 |
| Info Tech Assoc | 9.5 | 11.0 | 11.0 | 3,728-6,604 | 771,750 | 791,179 |
| Totals, Information Services-Veterans Homes | 30.2 | 33.0 | 33.0 | \$2,471,335 | \$2,739,147 | \$2,808,626 |
| Information Services-Administration: | | | | | | |
| C.E.A. B | 1.7 | 1.0 | 1.0 | 9,625-11,465 | 131,784 | 131,784 |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 7,092-9,504 | 99,630 | 104,608 |
| Info Tech Spec II | 1.0 | 2.0 | 2.0 | 6,516-8,732 | 182,976 | 186,888 |
| Info Tech Supvr II | 2.6 | 4.0 | 4.0 | 6,426-8,611 | 376,650 | 385,143 |
| Info Tech Spec I | 11.8 | 24.0 | 24.0 | 4,921-7,962 | 1,860,314 | 1,923,214 |
| Info Tech Assoc | 6.2 | 7.0 | 7.0 | 3,728-6,604 | 479,082 | 497,719 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,921-3,656 | 38,031 | 39,933 |
| Totals, Information Services-Administration | 25.2 | 40.0 | 40.0 | \$2,147,486 | \$3,168,467 | \$3,269,289 |
| Ellectronic Health Records: | | | | | | |
| Info Tech Mgr II | 0.8 | 1.0 | 1.0 | 8,605-10,459 | 103,260 | 108,420 |
| Nurse Instructor | 2.0 | 2.0 | 2.0 | 7,517-9,412 | 225,888 | 225,888 |
| Info Tech Spec III | - | 1.0 | 1.0 | 7,184-9,627 | 86,208 | 90,516 |
| Info Tech Mgr | 2.0 | 2.0 | 2.0 | 7,092-9,504 | 228,096 | 228,096 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 6,516-8,732 | 210,400 | 210,400 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 6,426-8,611 | 103,332 | 103,332 |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Info Tech Spec I | 4.6 | 5.0 | 5.0 | 4,921-7,962 | 424,212 | 427,164 |
| Assoc Govtl Pgrm Analyst | 2.3 | 3.0 | 3.0 | 4,784-5,988 | 201,120 | 203,988 |
| Info Tech Assoc | 1.0 | 2.0 | 2.0 | 3,728-6,604 | 111,481 | 117,051 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 45,804 | 48,096 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Totals, Ellectronic Health Records | 17.7 | 22.0 | 22.0 | \$1,645,977 | \$1,869,677 | \$1,894,663 |
| Human Resources: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 137,580 | 137,580 |
| Staff Svcs Mgr II Supvry | 1.0 | 2.0 | 2.0 | 6,245-7,760 | 168,060 | 171,804 |
| Staff Svcs Mgr I | 5.2 | 5.0 | 5.0 | 5,689-7,068 | 391,318 | 401,768 |
| Labor Relations Spec | 3.0 | 3.0 | 3.0 | 5,689-7,068 | 240,772 | 244,896 |
| Assoc Govtl Pgrm Analyst | 0.5 | 4.0 | 4.0 | 4,784-5,988 | 247,057 | 257,417 |
| Assoc Pers Analyst | 6.8 | 5.0 | 5.0 | 4,784-5,988 | 341,955 | 348,636 |
| Trng Ofcr I | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 62,796 | 65,938 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,260 | 61,260 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 3,063-4,980 | 100,164 | 102,684 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,921-3,656 | 83,317 | 85,289 |
| Pers Spec | - | 1.0 | 1.0 | 2,900-4,669 | 34,945 | 36,692 |
| Totals, Human Resources | 23.2 | 28.0 | 28.0 | \$1,657,963 | \$1,905,980 | \$1,952,556 |
| Administrative Services Division: | | | | | | |
| Dep Secty of Adm Svcs | 1.0 | 1.0 | 1.0 | 10,925-12,168 | 134,400 | 134,400 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 57,891 | 60,785 |
| Totals, Administrative Services Division | 2.0 | 2.0 | 2.0 | \$194,706 | \$192,291 | \$195,185 |
| Strategic Planning and Organizational Performance: | | | | | | |
| Staff Svcs Mgr II Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Assoc Govtl Pgrm Analyst | 1.6 | 2.0 | 2.0 | 4,784-5,988 | 126,934 | 132,685 |
| Staff Svcs Analyst-Gen | 0.4 | 1.0 | 1.0 | 3,063-4,980 | 48,520 | 50,948 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Strategic Planning and Organizational Performanc | 3.0 | 4.0 | 4.0 | \$216,252 | \$269,690 | \$277,869 |
| Budget Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 114,060 | 114,060 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Assoc Govtl Pgrm Analyst | 5.5 | 6.0 | 6.0 | 4,784-5,988 | 411,577 | 417,664 |
| Assoc Budget Analyst | 2.2 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,063-4,980 | 48,918 | 51,366 |
| Totals, Budget Office | 10.2 | 11.0 | 11.0 | \$765,036 | \$803,083 | \$811,618 |
| Capital Assets/Facilities Management: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 9,625-11,465 | 137,580 | 137,580 |
| Sr Architect | 1.0 | 1.0 | 1.0 | 8,986-11,247 | 134,964 | 134,964 |
| Deptl Constrn & Maint Supvr | 1.0 | 1.0 | 1.0 | 8,986-11,247 | 129,994 | 133,989 |
| Assoc Govtl Pgrm Analyst | 1.8 | 3.0 | 3.0 | 4,784-5,988 | 187,017 | 195,892 |
| Totals, Capital Assets/Facilities Management | 4.8 | 6.0 | 6.0 | \$511,557 | \$589,555 | \$602,425 |
| Accounting: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 114,060 | 114,060 |
| Acctg Administrator II | 1.0 | 2.0 | 2.0 | 6,245-7,760 | 186,240 | 186,240 |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Staff Adm Analyst-Acctg | - | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Acctg Administrator I Supvr | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 169,364 | 169,632 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 79,554 | 83,320 |
| Acctg Administrator I-Spec | 1.0 | 2.0 | 2.0 | 5,255-6,578 | 151,929 | 155,575 |
| Assoc Adm Analyst-Acctg Syss | 1.8 | 2.0 | 2.0 | 5,022-6,290 | 135,508 | 138,756 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 5,022-6,290 | 74,555 | 75,480 |
| Research Analyst II-Gen | 0.2 | 1.0 | 1.0 | 5,022-6,290 | 72,702 | 75,114 |
| Sr Acctg Ofcr Spec | 7.0 | 10.0 | 10.0 | 4,784-5,988 | 669,285 | 690,334 |
| Assoc Govtl Pgrm Analyst | 3.8 | 5.0 | 5.0 | 4,784-5,988 | 315,124 | 327,289 |
| Acctg Ofcr Spec | 3.3 | 6.0 | 6.0 | 4,177-5,230 | 356,600 | 365,986 |
| Accountant Trainee | 1.6 | 1.0 | 1.0 | 3,524-4,202 | 42,464 | 44,585 |
| Accountant I Spec | 2.0 | 4.0 | 4.0 | 3,120-3,907 | 161,207 | 169,138 |
| Staff Svcs Analyst-Gen | 4.5 | 5.0 | 5.0 | 3,063-4,980 | 246,240 | 258,181 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Pgrm Techn II | 0.2 | - | - | 2,925-3,665 | - | - |
| Limited Exam/Appt Prog Candidate | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Ofc Techn-Typing | 0.6 | - | - | 2,921-3,656 | - | - |
| Acctg Techn | 0.9 | 2.0 | 2.0 | 2,868-3,593 | 78,962 | 80,758 |
| Totals, Accounting | 33.9 | 49.0 | 49.0 | \$2,189,637 | \$3,103,538 | \$3,187,780 |
| Procurement/Contracts: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 7,593-8,621 | 103,122 | 103,452 |
| 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 | 160,654 | 164,354 |
| Assoc Bus Mgmt Analyst | 0.9 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Assoc Govtl Pgrm Analyst | 8.3 | 8.0 | 8.0 | 4,784-5,988 | 530,359 | 545,105 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,063-4,152 | 110,268 | 115,776 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Bus Svc Asst-Spec | - | 2.0 | 2.0 | 2,713-4,152 | 99,648 | 99,648 |
| Security Guard | - | 1.0 | 1.0 | 2,362-2,955 | 35,328 | 37,098 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 30,068 | 31,568 |
| Totals, Procurement/Contracts | 15.2 | 22.0 | 22.0 | \$1,015,451 | \$1,349,395 | \$1,376,949 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| California Veterans Board: | | | | | | |
| Exec Ofcr | 1.0 | 1.0 | 1.0 | 6,265-6,726 | 75,180 | 75,180 |
| Totals, California Veterans Board | 1.0 | 1.0 | 1.0 | \$75,578 | \$75,180 | \$75,180 |
| Division of Veteran Services | | | | | | |
| Headquarters: | | | | | | |
| Dep Secty, Veteran Svcs Division | 1.0 | 1.0 | 1.0 | 10,320-11,498 | 137,976 | 137,976 |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 3,063-4,980 | 53,520 | 56,200 |
| Totals, Headquarters | 2.1 | 2.0 | 2.0 | \$200,922 | \$191,496 | \$194,176 |
| Outreach Memorials Cemeteries: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 81,864 | 84,272 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 68,961 | 71,340 |
| Totals, Outreach Memorials Cemeteries | 2.0 | 2.0 | 2.0 | \$143,424 | \$150,825 | \$155,612 |
| Medi-Cal Cost Avoidance: | | | | | | |
| Staff Svcs Mgr II Supvry | 0.8 | 1.0 | 1.0 | 6,245-7,760 | 86,666 | 91,000 |
| Assoc Mgt Auditor | 1.3 | 2.0 | 2.0 | 5,022-6,604 | 156,796 | 158,316 |
| Assoc Govtl Pgrm Analyst | 2.5 | 3.0 | 3.0 | 4,784-5,988 | 190,974 | 196,926 |
| Totals, Medi-Cal Cost Avoidance | 4.6 | 6.0 | 6.0 | \$323,546 | \$434,436 | \$446,242 |
| California Transitional Assistance Pgrm (Cal-TAP): | | | | | | |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 82,334 | 86,452 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 5,022-6,290 | 60,264 | 63,276 |
| Assoc Govtl Pgrm Analyst | 3.5 | 4.0 | 4.0 | 4,784-5,988 | 260,194 | 266,187 |
| Staff Svcs Analyst-Gen | 1.7 | 1.0 | 1.0 | 3,063-4,980 | 51,157 | 53,715 |
| Totals, Cal-TAP | 6.2 | 7.0 | 7.0 | \$388,899 | \$453,949 | \$469,630 |
| Local Interagency Network Coordinators (LINC): | | | | | | |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,689-7,068 | 78,584 | 82,512 |
| Assoc Govtl Pgrm Analyst | 6.5 | 6.0 | 6.0 | 4,784-5,988 | 386,266 | 398,394 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,063-4,152 | 73,512 | 77,184 |
| Totals, LINC | 7.4 | 9.0 | 9.0 | \$506,425 | \$538,362 | \$558,090 |
| Mental Health Services: | | | | | | |
| Assoc Govtl Pgrm Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 142,336 | 143,712 |
| Totals, Mental Health Services | 2.0 | 2.0 | 2.0 | \$137,368 | \$142,336 | \$143,712 |
| Housing for Veterans Fund: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 76,029 | 79,833 |
| Assoc Govtl Pgrm Analyst | 0.1 | 1.0 | 1.0 | 4,784-5,988 | 59,559 | 62,535 |
| Staff Svcs Analyst-Gen | 1.9 | 2.0 | 2.0 | 3,063-4,980 | 103,568 | 108,744 |
| Totals, Housing for Veterans Fund | 3.0 | 4.0 | 4.0 | \$173,124 | \$239,156 | \$251,112 |
| Title 38-Headquarters: | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 9,625-11,456 | 120,120 | 120,120 |
| Private Postsecondary Educ Administrator | 1.0 | - | - | 7,124-8,921 | - | - |
| Private Postsecondary Educ Sr Spec | 0.9 | 1.0 | 1.0 | 6,223-7,789 | 82,890 | 87,037 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Private Postsecondary Educ Spec | 2.1 | 4.0 | 4.0 | 4,690-7,088 | 269,265 | 278,484 |
| Ofc Techn-Typing | - | 2.0 | 2.0 | 2,921-3,656 | 70,104 | 73,608 |
| Totals, Title 38-Headquarters | 5.0 | 9.0 | 9.0 | \$417,495 | \$614,235 | \$631,105 |
| Title 38-Southern California: | | | | | | |
| Private Postsecondary Educ Sr Spec | 1.0 | 1.0 | 1.0 | 6,223-7,789 | 91,218 | 93,468 |
| Private Postsecondary Educ Spec | 4.7 | 5.0 | 5.0 | 4,690-7,088 | 368,544 | 378,465 |
| Totals, Title 38-Southern California | 5.7 | 6.0 | 6.0 | \$459,797 | \$459,762 | \$471,933 |
| Disabled Veterans Business Enterprise (DVBE): | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Assoc Govtl Pgrm Analyst | 1.5 | - | - | 4,784-5,988 | - | - |
| Jr Staff Analyst-Gen | - | 1.8 | 1.8 | 3,063-4,152 | 66,161 | 69,466 |
| Totals, DVBE | 1.5 | 1.8 | 1.8 | \$86,216 | \$66,161 | \$69,466 |
| Northern California Veterans Cemetery (NCVC): | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 6,913-9,937 | 112,284 | 112,284 |
| Staff Svcs Mgr II Supvry | 0.7 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Staff Svcs Mgr I | 0.3 | - | - | 5,689-7,068 | - | - |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,917-4,846 | 58,152 | 58,152 |
| Lead Groundskeeper | 2.0 | 2.0 | 2.0 | 3,095-3,867 | 83,484 | 87,664 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 54,551 | 56,847 |
| Groundskeeper | 1.8 | 2.0 | 2.0 | 2,965-3,536 | 77,208 | 81,064 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,130 | 43,872 |
| Totals, NCVC | 8.6 | 9.0 | 9.0 | \$480,518 | \$521,929 | \$533,003 |
| Yountville Veterans Cemetery: | | | | | | |
| Lead Groundskeeper | 0.7 | 1.0 | 1.0 | 3,095-3,867 | 46,404 | 46,404 |
| Groundskeeper | 0.5 | 0.5 | 0.5 | 2,965-3,536 | 20,511 | 21,164 |
| Totals, Yountville Veterans Cemetery | 1.2 | 1.5 | 1.5 | \$54,255 | \$66,915 | \$67,568 |
| California Central Coast Veterans Cemetery: | | | | | | |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,689-7,068 | 71,392 | 74,965 |
| Skilled Laborer | 0.9 | 1.0 | 1.0 | 3,367-3,867 | 42,951 | 45,009 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 49,580 | 49,824 |
| Ofc Techn-Typing | 1.8 | 2.0 | 2.0 | 2,921-3,656 | 80,384 | 82,206 |
| Totals, California Central Coast Veterans Cemetery | 4.6 | 5.0 | 5.0 | \$223,137 | \$244,307 | \$252,004 |
| Oakland Veteran Services: | | | | | | |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 92,594 | 93,120 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 5,689-7,068 | 77,642 | 81,522 |
| Assoc Govtl Pgrm Analyst | 5.1 | 9.0 | 9.0 | 4,784-5,988 | 567,494 | 590,431 |
| Veterans Claims Rep II | 1.0 | - | - | 4,161-5,210 | - | - |
| Staff Svcs Analyst-Gen | 1.7 | 3.0 | 3.0 | 3,063-4,980 | 153,799 | 159,883 |
| Veterans Claims Rep I | 2.2 | 2.0 | 2.0 | 3,063-4,152 | 83,043 | 87,195 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Oakland Veteran Services | 12.5 | 18.0 | 18.0 | \$749,386 | \$1,055,200 | \$1,094,615 |
| San Diego Veteran Services: | | | | | | |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 89,250 | 92,594 |
| Assoc Govtl Pgrm Analyst | 4.0 | 7.0 | 7.0 | 4,784-5,988 | 431,235 | 449,201 |
| Veterans Claims Rep II | 0.3 | - | - | 4,161-5,210 | - | - |
| Staff Svcs Analyst-Gen | 0.3 | - | - | 3,063-4,980 | - | - |
| Veterans Claims Rep I | 0.2 | - | - | 3,063-4,152 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, San Diego Veteran Services | 6.8 | 9.0 | 9.0 | \$417,391 | \$564,357 | \$585,667 |
| Los Angeles Veteran Services: | | | | | | |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Assoc Govtl Pgrm Analyst | 3.7 | 7.0 | 7.0 | 4,784-5,988 | 450,764 | 466,063 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,063-4,980 | 97,341 | 102,215 |
| Veterans Claims Rep I | 0.5 | - | - | 3,063-4,152 | - | - |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Los Angeles Veteran Services | 7.7 | 11.0 | 11.0 | \$484,932 | \$685,097 | \$705,270 |
| Totals, Division of Veterans Services | 80.9 | 102.3 | 102.3 | \$5,246,835 | \$6,428,523 | \$6,629,205 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Homes Division | | | | | | |
| Dep Secty of Veterans Homes | 0.6 | 1.0 | 1.0 | 11,071-12,335 | 132,852 | 132,852 |
| Dep Secty | 0.4 | 1.0 | 1.0 | 11,071-12,335 | 141,828 | 141,828 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 10,688-12,136 | 145,632 | 145,632 |
| Asst Dpty Sec | 0.5 | 1.0 | 1.0 | 9,839-10,962 | 118,068 | 118,068 |
| Nurse Consultant III-Spec | 1.8 | 2.0 | 2.0 | 9,166-11,472 | 250,351 | 262,875 |
| Asst Dep Secty of Veteran Homes | 1.0 | 1.0 | 1.0 | 8,529-9,501 | 102,348 | 102,348 |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,517-9,412 | 112,944 | 112,944 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 100,920 | 100,920 |
| Research Pgrm Spec II-Hlth | 1.0 | 1.0 | 1.0 | 5,772-7,225 | 86,700 | 86,700 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,689-7,068 | 68,268 | 71,676 |
| Research Pgrm Spec I | 0.5 | 1.0 | 2.0 | 5,255-6,578 | 78,936 | 141,996 |
| Assoc Govtl Pgrm Analyst | 6.9 | 7.0 | 8.0 | 4,784-5,988 | 469,489 | 538,825 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 50,594 | 53,128 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Homes Division | 18.5 | 22.0 | 24.0 | \$1,638,195 | \$1,939,558 | \$2,092,256 |
| California Veterans Board Member (7) | 0.3 | - | - | (10,500) | 15,000 | 15,000 |
| Temporary Help | 15.3 | 2.9 | 2.9 | (1,095,856) | 1,200,000 | 1,200,000 |
| Overtime | - | - | - | (109,678) | - | - |
| Totals, Headquarters | 307.0 | 382.2 | 384.2 | \$23,519,139 | \$29,059,475 | \$29,867,563 |
| Division of Farm and Home Purchases | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 2.0 | 2.0 | 2.0 | 9,625-11,465 | 275,160 | 275,160 |
| Atty III | 1.0 | - | - | 8,856-11,361 | - | - |
| Supvng Prop Agent | 3.2 | 4.0 | 4.0 | 7,232-8,212 | 380,920 | 386,760 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 6,913-9,937 | 95,688 | 95,688 |
| Financing Ofcr | 1.0 | 1.0 | 1.0 | 6,847-8,526 | 102,312 | 102,312 |
| Info Tech Supvr II | 1.0 | - | - | 6,426-8,611 | - | - |
| Acctg Administrator II | 1.0 | - | - | 6,245-7,760 | - | - |
| Sr Prop Agent | 5.0 | 5.0 | 5.0 | 5,949-7,392 | 503,758 | 513,432 |
| Info Ofcr II | 1.9 | - | - | 5,949-7,392 | - | - |
| Staff Svcs Mgr I | 0.6 | - | - | 5,689-7,068 | - | - |
| Staff Adm Analyst-Acctg | 1.0 | - | - | 5,689-7,068 | - | - |
| Atty | 1.0 | - | - | 5,387-9,385 | - | - |
| Financing Spec | 1.6 | 2.0 | 2.0 | 5,255-6,578 | 141,996 | 145,152 |
| Acctg Administrator I-Spec | 1.0 | - | - | 5,255-6,578 | - | - |
| Info Tech Spec I | 3.9 | - | - | 4,921-7,962 | - | - |
| Info Ofcr I-Spec | 1.0 | - | - | 4,784-5,988 | - | - |
| Sr Acctg Ofcr Spec | 3.0 | - | - | 4,784-5,988 | - | - |
| Assoc Bus Mgmt Analyst | 2.0 | - | - | 4,784-5,988 | - | - |
| Assoc Prop Agent | 33.5 | 34.0 | 34.0 | 4,784-5,988 | 2,470,097 | 2,517,706 |
| Assoc Pers Analyst | 0.9 | - | - | 4,784-5,988 | - | - |
| Assoc Govtl Pgrm Analyst | 5.5 | 4.0 | 4.0 | 4,784-5,988 | 270,744 | 280,645 |
| Financing Assoc | 0.6 | 1.0 | 1.0 | 4,784-5,988 | 59,081 | 62,033 |
| Graphic Designer III | 1.0 | - | - | 4,748-5,945 | - | - |
| Acctg Ofcr Spec | 2.0 | - | - | 4,177-5,230 | - | - |
| Asst Prop Agent | 1.8 | 3.0 | 3.0 | 3,977-4,980 | 148,393 | 155,814 |
| Supvng Prog Tech III | 0.4 | 4.0 | 4.0 | 3,761-4,712 | 53,261 | 55,515 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Supvng Pgrm Techn II | 0.7 | - | - | 3,307-4,141 | - | - |
| Accountant I Spec | 1.7 | - | - | 3,120-3,907 | - | - |
| Staff Svcs Analyst-Gen | 2.6 | 2.0 | 2.0 | 3,063-4,980 | 97,697 | 102,354 |
| Jr Prop Agent | 5.3 | 6.0 | 6.0 | 3,063-3,655 | 249,110 | 254,510 |
| Pgrm Techn II | 4.6 | 6.0 | 6.0 | 2,925-3,665 | 247,524 | 251,100 |
| Ofc Techn-Typing | 1.0 | - | - | 2,921-3,656 | - | - |
| Pers Spec | 1.0 | - | - | 2,900-4,669 | - | - |
| Acctg Techn | 1.0 | - | - | 2,868-3,593 | - | - |
| Bus Svc Asst-Spec | 1.6 | - | - | 2,713-4,152 | - | - |
| Security Guard | 1.0 | - | - | 2,362-2,955 | - | - |
| Ofc Asst-Typing | 0.9 | - | - | 2,331-3,165 | - | - |
| Totals, Administration | 99.3 | 75.0 | 75.0 | \$6,790,347 | \$5,095,741 | \$5,198,181 |
| Temporary Help | - | - | - | (45,246) | - | - |
| Overtime | - | - | - | (17,758) | - | - |
| Totals, Division of Farm and Home Purchases | 99.3 | 75.0 | 75.0 | \$6,853,351 | \$5,095,741 | \$5,198,181 |
| TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS | 406.3 | 457.2 | 459.2 | \$30,372,490 | \$34,155,216 | \$35,065,744 |
| <i>Regular/Ongoing Positions</i> | 390.7 | 454.3 | 456.3 | 29,093,452 | 32,940,216 | 33,850,744 |
| <i>Temporary Help</i> | 15.6 | 2.9 | 2.9 | 1,151,602 | 1,215,000 | 1,215,000 |
| <i>Overtime</i> | - | - | - | 127,436 | - | - |
| Veterans Home of California, Yountville | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Yountville | 0.1 | 1.0 | 1.0 | 11,952-13,316 | 159,792 | 159,792 |
| Deputy Administrator, Yountville | 1.0 | 1.0 | 1.0 | 10,320-11,498 | 123,840 | 123,840 |
| Staff Svcs Mgr III | 0.3 | 1.0 | 1.0 | 7,593-8,621 | 98,673 | 98,673 |
| Clinical Administrator | 1.2 | 1.0 | 1.0 | 7,412-8,415 | 100,980 | 100,980 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 5,689-7,068 | 72,702 | 76,334 |
| Assoc Govtl Pgrm Analyst | 0.3 | - | - | 4,784-5,988 | - | - |
| Info Ofcr I-Spec | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Soc Work Assoc | 1.0 | 1.0 | 1.0 | 3,150-4,085 | 37,800 | 39,696 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,063-4,980 | 49,580 | 49,824 |
| Ofc Techn-Typing | 1.0 | 1.5 | 1.5 | 2,921-3,656 | 54,330 | 57,042 |
| Totals, Administration | 8.4 | 10.5 | 10.5 | \$650,562 | \$863,789 | \$872,273 |
| Quality Assurance: | | | | | | |
| Supvng Registered Nurse | 0.6 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Stds Compliance Coord | 0.5 | 1.0 | 1.0 | 5,674-7,053 | 69,792 | 73,284 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Quality Assurance | 2.1 | 3.0 | 3.0 | \$153,621 | \$235,596 | \$239,088 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 5,689-7,068 | 80,934 | 83,899 |
| Hlth & Safety Ofcr | 0.5 | 1.0 | 1.0 | 5,176-6,431 | 62,112 | 65,220 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Health and Safety | 1.9 | 3.0 | 3.0 | \$117,340 | \$189,102 | \$195,175 |
| Admissions: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 58,020 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Mgt Svcs Techn | 0.9 | 1.0 | 1.0 | 2,713-3,838 | 32,556 | 34,188 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Admissions | 3.9 | 4.0 | 4.0 | \$258,830 | \$254,196 | \$257,568 |
| Social Work Service: | | | | | | |
| Supvng Psych Soc Worker I | 0.5 | 1.0 | 1.0 | 7,254-8,503 | 102,248 | 107,360 |
| Clinical Soc Worker-Hlth Facility | 9.4 | 11.0 | 11.0 | 5,833-7,982 | 953,100 | 967,242 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Social Work Service | 10.9 | 13.0 | 13.0 | \$969,547 | \$1,099,220 | \$1,118,474 |
| Security Service: | | | | | | |
| Chief, Firefighter/Security Ofcr | 1.0 | 1.0 | 1.0 | 4,786-6,216 | 74,592 | 74,592 |
| Capt Firefighter/Security Ofcr | 0.4 | 1.0 | 1.0 | 4,299-5,528 | 65,896 | 68,263 |
| Fire Fighter/Security Ofcr | 6.2 | 7.0 | 7.0 | 3,934-5,044 | 403,034 | 414,197 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 39,606 | 41,590 |
| Totals, Security Service | 8.2 | 10.0 | 10.0 | \$502,049 | \$583,128 | \$598,642 |
| Laundry Service: | | | | | | |
| Laundry Supvr II | 1.0 | 1.0 | 1.0 | 3,380-4,234 | 50,808 | 50,808 |
| Laundry Supvr I | 1.0 | 1.0 | 1.0 | 2,866-3,591 | 43,092 | 43,092 |
| Laundry Worker | 7.0 | 8.0 | 8.0 | 2,498-3,127 | 293,303 | 294,930 |
| Totals, Laundry Service | 9.0 | 10.0 | 10.0 | \$354,457 | \$387,203 | \$388,830 |
| Housekeeping: | | | | | | |
| Hosp Gen Svcs Administrator I | 1.0 | 1.0 | 1.0 | 4,307-5,331 | 63,972 | 63,972 |
| Custodian Supvr III | 0.6 | 1.0 | 1.0 | 3,039-3,806 | 44,308 | 45,456 |
| Ofc Techn-Typing | 0.2 | - | - | 2,921-3,656 | - | - |
| Ofc Techn-Gen | - | 1.0 | 1.0 | 2,868-3,593 | 43,872 | 43,872 |
| Custodian Supvr II | 3.5 | 3.0 | 3.0 | 2,808-3,519 | 119,192 | 120,872 |
| Lead Custodian | 2.0 | 2.0 | 2.0 | 2,521-3,157 | 76,808 | 76,808 |
| Custodian | 56.3 | 68.0 | 68.0 | 2,350-2,941 | 2,325,412 | 2,352,447 |
| Totals, Housekeeping | 63.6 | 76.0 | 76.0 | \$2,289,114 | \$2,673,564 | \$2,703,427 |
| Nutrition Counseling: | | | | | | |
| Director of Dietetics | 1.0 | 1.0 | 1.0 | 6,014-7,533 | 90,396 | 90,396 |
| Asst Director of Dietetics | 2.6 | 3.0 | 3.0 | 5,477-6,856 | 246,816 | 246,816 |
| Registered Dietitian | 7.9 | 8.0 | 8.0 | 4,882-6,232 | 560,626 | 563,730 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,063-4,980 | 49,316 | 51,784 |
| Totals, Nutrition Counseling | 12.2 | 13.0 | 13.0 | \$882,413 | \$947,154 | \$952,726 |
| Holderman Kitchen: | | | | | | |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,429-4,293 | 51,516 | 51,516 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Food Svc Supvr I | 1.8 | 2.0 | 2.0 | 2,686-3,466 | 83,184 | 83,184 |
| Food Svc Techn II | 6.2 | 7.0 | 7.0 | 2,408-3,016 | 246,048 | 247,488 |
| Food Svc Techn I | 38.5 | 45.6 | 45.6 | 2,245-2,808 | 1,478,911 | 1,499,508 |
| Totals, Holderman Kitchen | 48.0 | 56.6 | 56.6 | \$1,637,640 | \$1,903,531 | \$1,925,568 |
| Food Preparation: | | | | | | |
| Supvng Cook II | 0.7 | 1.0 | 1.0 | 4,013-4,946 | 49,161 | 51,623 |
| Supvng Cook I | 0.2 | 1.0 | 1.0 | 3,570-4,390 | 52,680 | 52,680 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,516-4,418 | 53,016 | 53,016 |
| Cook Spec II | 8.7 | 10.0 | 10.0 | 3,203-3,933 | 451,602 | 458,244 |
| Cook Spec I | 1.5 | 2.0 | 2.0 | 2,898-3,551 | 85,224 | 85,224 |
| Stock Clk | 2.9 | 3.0 | 3.0 | 2,631-3,295 | 111,444 | 113,064 |
| Food Svc Techn I | 2.0 | 2.0 | 2.0 | 2,245-2,808 | 67,392 | 67,392 |
| Totals, Food Preparation | 17.0 | 20.0 | 20.0 | \$744,615 | \$870,519 | \$881,243 |
| Dining Room: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Food Svc Supvr II | 0.5 | 1.0 | 1.0 | 3,429-4,293 | 51,516 | 51,516 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Food Svc Supvr I | 1.7 | 2.0 | 2.0 | 2,686-3,466 | 83,184 | 83,184 |
| Food Svc Techn II | 3.5 | 4.0 | 4.0 | 2,408-3,016 | 144,632 | 144,768 |
| Food Svc Techn I | 24.5 | 26.5 | 26.5 | 2,245-2,808 | 858,377 | 870,660 |
| Totals, Dining Room | 31.2 | 34.5 | 34.5 | \$1,060,127 | \$1,181,581 | \$1,194,000 |
| Purchasing/Procurement: | | | | | | |
| Staff Svcs Mgr I | 0.2 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Hosp Gen Svcs Administrator II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 77,172 | 77,172 |
| Bus Svc Ofcr I-Supvr | 1.0 | 1.0 | 1.0 | 4,307-5,331 | 63,972 | 63,972 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 36,957 | 38,801 |
| Bus Svc Asst-Spec | 1.8 | 2.0 | 2.0 | 2,713-4,152 | 82,380 | 84,012 |
| Totals, Purchasing/Procurement | 5.0 | 6.0 | 6.0 | \$274,281 | \$345,297 | \$348,773 |
| Warehouse: | | | | | | |
| Materials & Stores Supvr | 0.3 | 1.0 | 1.0 | 3,516-4,418 | 42,192 | 44,304 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,174-3,962 | 47,544 | 47,544 |
| Totals, Warehouse | 1.3 | 2.0 | 2.0 | \$63,052 | \$89,736 | \$91,848 |
| Property/Warehouse: | | | | | | |
| Prop Controller I | 1.0 | 1.0 | 1.0 | 3,155-3,951 | 45,586 | 47,275 |
| Stock Clk | 1.0 | 2.0 | 2.0 | 2,631-3,295 | 68,622 | 72,057 |
| Totals, Property/Warehouse | 2.0 | 3.0 | 3.0 | \$77,938 | \$114,208 | \$119,332 |
| Dispatch Office: | | | | | | |
| Dispatcher Clerk Supvr | 0.6 | 1.0 | 1.0 | 3,356-4,202 | 48,906 | 50,204 |
| Dispatcher Clerk | 4.1 | 5.0 | 5.0 | 3,013-3,771 | 215,638 | 219,538 |
| Totals, Dispatch Office | 4.7 | 6.0 | 6.0 | \$209,189 | \$264,544 | \$269,742 |
| Plant Services Administration: | | | | | | |
| Chief of Plant Operation III | 1.0 | 1.0 | 1.0 | 5,921-7,360 | 88,320 | 88,320 |
| Chief of Plant Operation I | 0.3 | 1.0 | 1.0 | 5,390-6,701 | 67,893 | 71,283 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,318 | 71,856 |
| Architectural Asst | 1.0 | 1.0 | 1.0 | 3,808-5,337 | 64,044 | 64,044 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 2,921-3,656 | 87,744 | 87,744 |
| Totals, Plant Services Administration | 4.8 | 6.0 | 6.0 | \$306,064 | \$377,319 | \$383,247 |
| Plant Operations: | | | | | | |
| Chief Engr I | 0.5 | 1.0 | 1.0 | 6,266-6,580 | 78,960 | 78,960 |
| Stationary Engr | 8.8 | 12.0 | 12.0 | 5,681-5,965 | 843,404 | 860,160 |
| Chief Engr II | 0.5 | 1.0 | 1.0 | 5,395-6,708 | 64,740 | 67,980 |
| Fusion Welder | 1.0 | 1.0 | 1.0 | 4,127-4,756 | 57,072 | 57,072 |
| Bldg Maint Worker | 1.5 | 2.0 | 2.0 | 3,516-4,051 | 90,804 | 92,916 |
| Skilled Laborer | 0.1 | 1.0 | 1.0 | 3,367-3,867 | 43,464 | 45,524 |
| Totals, Plant Operations | 12.4 | 18.0 | 18.0 | \$840,430 | \$1,178,444 | \$1,202,612 |
| Plant Maintenance: | | | | | | |
| Supvr-Bldg Trades | 0.5 | 1.0 | 1.0 | 4,705-5,580 | 56,460 | 59,280 |
| Electrician II | 0.4 | 1.0 | 1.0 | 4,648-5,355 | 64,260 | 64,260 |
| Electrician I | 0.8 | 2.0 | 2.0 | 4,435-5,110 | 111,888 | 117,204 |
| Painter Supvr | 0.6 | 1.0 | 1.0 | 4,427-5,100 | 57,220 | 59,828 |
| Plumber I | 2.5 | 3.0 | 3.0 | 4,308-4,964 | 170,832 | 173,412 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 4,224-4,867 | 58,404 | 58,404 |
| Locksmith I | 1.0 | 1.0 | 1.0 | 4,120-4,741 | 56,892 | 56,892 |
| Carpenter I | 1.5 | 3.0 | 3.0 | 4,039-4,648 | 152,712 | 157,560 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Painter I | 5.2 | 7.0 | 7.0 | 4,039-4,648 | 372,144 | 379,596 |
| Mason I | 1.0 | 2.0 | 2.0 | 4,039-4,648 | 111,552 | 111,552 |
| Electronics Techn | 0.3 | 1.0 | 1.0 | 3,782-5,013 | 46,140 | 48,448 |
| Bldg Maint Worker | 1.6 | 2.0 | 2.0 | 3,516-4,051 | 97,224 | 97,224 |
| Materials & Stores Spec | - | 1.0 | 1.0 | 3,174-3,962 | 38,088 | 39,996 |
| Window Cleaner | 2.0 | 3.0 | 3.0 | 3,095-3,867 | 129,948 | 131,808 |
| Totals, Plant Maintenance | 18.4 | 29.0 | 29.0 | \$1,007,414 | \$1,523,764 | \$1,555,464 |
| Motor Pool: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 4,550-5,244 | 62,928 | 62,928 |
| Auto Pool Mgr I | - | 1.0 | 1.0 | 3,739-4,629 | 44,868 | 47,112 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,683-4,240 | 50,880 | 50,880 |
| Automobile Mechanic | 1.0 | 1.0 | 1.0 | 3,683-4,240 | 50,880 | 50,880 |
| Auto Equipt Opr I | 10.7 | 12.0 | 12.0 | 3,367-3,867 | 551,856 | 553,926 |
| Totals, Motor Pool | 13.7 | 16.0 | 16.0 | \$659,832 | \$761,412 | \$765,726 |
| Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 3,917-4,846 | 58,152 | 58,152 |
| Tractor Opr-Laborer | 1.0 | 1.0 | 1.0 | 3,697-4,259 | 49,939 | 51,108 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,095-3,867 | 46,404 | 46,404 |
| Groundskeeper | 4.9 | 5.0 | 5.0 | 2,965-3,536 | 201,347 | 206,781 |
| Totals, Grounds | 7.9 | 8.0 | 8.0 | \$349,851 | \$355,842 | \$362,445 |
| Rector Reservoir: | | | | | | |
| Water & Sewage Plant Supvr | 2.0 | 5.0 | 5.0 | 5,681-5,965 | 354,834 | 365,058 |
| Chief Engr II | - | 1.0 | 1.0 | 5,395-6,708 | \$64,740 | \$67,980 |
| Research Analyst II-Gen | - | 1.0 | 1.0 | 5,022-6,290 | 60,264 | 63,276 |
| Totals, Rector Reservoir | 2.0 | 7.0 | 7.0 | \$150,318 | \$479,838 | \$496,314 |
| Accounting/Cashiering: | | | | | | |
| Staff Svcs Mgr I | 1.0 | - | - | 5,689-7,068 | - | - |
| Acctg Ofcr Supvr | 0.6 | 1.0 | 1.0 | 4,301-5,387 | 53,117 | 55,774 |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 62,760 | 62,760 |
| Totals, Accounting/Cashiering | 2.6 | 2.0 | 2.0 | \$162,095 | \$115,877 | \$118,534 |
| Cashiering: | | | | | | |
| Accountant I Spec | 1.6 | 2.0 | 2.0 | 3,120-3,907 | 84,636 | 86,524 |
| Totals, Cashiering | 1.6 | 2.0 | 2.0 | \$70,903 | \$84,636 | \$86,524 |
| Business Office: | | | | | | |
| 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 | 1.0 | 5,689-7,068 | 72,573 | 76,206 |
| Assoc Govtl Pgrm Analyst | 1.6 | 2.0 | 2.0 | 4,784-5,988 | 130,937 | 133,889 |
| Totals, Business Office | 2.6 | 4.0 | 4.0 | \$196,880 | \$296,630 | \$303,215 |
| Pre-Billing Unit: | | | | | | |
| Hlth Recd Techn I | 3.0 | 3.0 | 3.0 | 3,487-3,925 | 138,087 | 140,733 |
| Key Data Opr | - | 3.0 | 3.0 | 2,341-3,331 | 86,382 | 90,702 |
| Totals, Pre-Billing Unit | 3.0 | 6.0 | 6.0 | \$131,900 | \$224,469 | \$231,435 |
| Patient Benefit Unit: | | | | | | |
| Assoc Govtl Pgrm Analyst | 2.6 | 3.0 | 3.0 | 4,784-5,988 | 198,175 | 204,170 |
| Patient Benefit & Ins Ofcr I | 0.5 | - | - | 4,264-5,338 | - | - |
| Staff Svcs Analyst-Gen | 2.7 | 4.0 | 4.0 | 3,063-4,980 | 195,875 | 205,287 |
| Totals, Patient Benefit Unit | 5.8 | 7.0 | 7.0 | \$334,656 | \$394,050 | \$409,457 |
| Mail Room: | | | | | | |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 37,875 | 39,767 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 37,179 | 37,224 |
| Totals, Mail Room | 2.0 | 2.0 | 2.0 | \$72,612 | \$75,054 | \$76,991 |
| Domiciliary: | | | | | | |
| Hosp Adm Resident II | - | 1.0 | 1.0 | 5,689-7,068 | 68,268 | 71,676 |
| Chief, Domiciliary Svcs | 1.0 | 1.0 | 1.0 | 4,115-5,152 | 68,006 | 68,006 |
| Resident Care Spec | 10.8 | 29.0 | 29.0 | 3,063-3,838 | 1,163,599 | 1,210,293 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Custodian | 0.4 | - | - | 2,350-2,941 | - | - |
| Food Svc Techn I | 1.4 | - | - | 2,245-2,808 | - | - |
| Totals, Domiciliary | 14.6 | 32.0 | 32.0 | \$618,892 | \$1,341,661 | \$1,391,763 |
| Medical Administrative Services: | | | | | | |
| Chief-Med Admin Svcs | 1.0 | 1.0 | 1.0 | 4,784-5,937 | 65,619 | 68,905 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,980 | 49,824 | 49,824 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Medical Administrative Services | 3.8 | 4.0 | 4.0 | \$178,332 | \$197,295 | \$200,581 |
| Medical Records: | | | | | | |
| Hlth Recd Techn II-Supvr | - | 1.0 | 1.0 | 3,768-4,241 | 39,684 | 41,664 |
| Ofc Techn-Typing | 2.9 | 4.0 | 4.0 | 2,921-3,656 | 158,465 | 164,191 |
| Ofc Asst-Typing | 2.0 | 2.0 | 2.0 | 2,331-3,165 | 75,960 | 75,960 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 33,566 | 35,248 |
| Totals, Medical Records | 5.9 | 8.0 | 8.0 | \$223,133 | \$307,675 | \$317,063 |
| Administrative Services: | | | | | | |
| Ofc Techn-Typing | 2.0 | 3.0 | 3.0 | 2,921-3,656 | 122,796 | 124,548 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Key Data Opr | 1.0 | 1.0 | 1.0 | 2,341-3,331 | 39,972 | 39,972 |
| Totals, Administrative Services | 5.0 | 6.0 | 6.0 | \$215,780 | \$251,940 | \$253,692 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II Supvry | 1.0 | 1.0 | 1.0 | 6,245-7,760 | 93,120 | 93,120 |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 5,689-7,068 | 77,014 | 80,862 |
| Assoc Pers Analyst | 3.2 | 3.0 | 3.0 | 4,784-5,988 | 204,555 | 210,836 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 63,816 | 67,010 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 4,097-5,129 | 61,548 | 61,548 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 62,460 | 62,460 |
| Staff Svcs Analyst-Gen | 0.1 | 1.0 | 1.0 | 3,063-4,980 | 48,122 | 50,530 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,152 | 36,756 | 38,592 |
| Pers Spec | 3.2 | 4.0 | 4.0 | 2,900-4,669 | 221,619 | 222,651 |
| Certified Nursing Asst | 0.9 | - | - | 2,385-3,205 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, Human Resources | 11.8 | 15.0 | 15.0 | \$753,501 | \$897,684 | \$917,717 |
| Training Office: | | | | | | |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,831 | 71,856 |
| Totals, Training Office | 1.0 | 1.0 | 1.0 | \$66,690 | \$69,831 | \$71,856 |
| Medical Staff Administration: | | | | | | |
| Skilled Nursing Facility Administrator, Yountville | 0.7 | 1.0 | 1.0 | 10,320-11,498 | 137,976 | 137,976 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 118,136 | 119,520 |
| Totals, Medical Staff Administration | 2.7 | 3.0 | 3.0 | \$197,503 | \$256,112 | \$257,496 |
| Medical Staff Services: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Chief of Medicine, Veterans Home & Med Cntr | 0.3 | - | - | 21,373-22,017 | - | - |
| Chief Physician & Surgeon | 0.8 | 1.0 | 1.0 | 18,320-20,967 | 289,345 | 289,345 |
| Physician & Surgeon | 2.5 | 3.5 | 3.5 | 17,113-19,969 | 894,286 | 904,558 |
| Nurse Practitioner | 1.6 | 2.0 | 2.0 | 9,386-10,610 | 246,770 | 246,770 |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 2,921-3,656 | 38,640 | 40,572 |
| Totals, Medical Staff Services | 5.5 | 7.5 | 7.5 | \$1,180,230 | \$1,469,041 | \$1,481,245 |
| Case Managers: | | | | | | |
| Registered Nurse | 3.1 | 4.0 | 4.0 | 7,544-8,993 | 430,887 | 431,664 |
| Totals, Case Managers | 3.1 | 4.0 | 4.0 | \$328,919 | \$430,887 | \$431,664 |
| Skilled Nursing Facility (SNF) Therapeutic Activities: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 93,408 | 93,408 |
| Rehab Therapist-Art | 0.7 | 0.7 | 0.7 | 5,968-7,028 | 62,190 | 63,252 |
| Rehab Therapist-Music | 4.0 | 4.0 | 4.0 | 5,968-7,028 | 325,661 | 333,059 |
| Rehab Therapist-Recr | 4.4 | 5.0 | 5.0 | 5,968-7,028 | 421,680 | 421,680 |
| Activity Coord, Veterans Home & Med Ctr | 1.0 | 1.0 | 1.0 | 2,412-3,020 | 36,240 | 36,240 |
| Totals, SNF Therapeutic Activities | 11.1 | 11.7 | 11.7 | \$879,066 | \$939,179 | \$947,639 |
| Respiratory Therapy: | | | | | | |
| Respiratory Care Supvr | 1.0 | 1.0 | 1.0 | 4,104-5,589 | 79,068 | 79,068 |
| Respiratory Care Practitioner | 2.7 | 3.0 | 3.0 | 3,317-4,983 | 188,984 | 193,596 |
| Totals, Respiratory Therapy | 3.7 | 4.0 | 4.0 | \$253,290 | \$268,052 | \$272,664 |
| Ambulatory Care Clinic: | | | | | | |
| Chief Physician & Surgeon | 1.0 | 1.0 | 1.0 | 18,320-20,967 | 289,345 | 289,345 |
| Physician & Surgeon | 3.0 | 3.0 | 3.0 | 17,113-19,969 | 775,902 | 781,133 |
| Podiatrist | 1.0 | 1.0 | 1.0 | 10,757-17,444 | 209,328 | 209,328 |
| Nurse Practitioner | 0.8 | 1.0 | 1.0 | 9,386-10,610 | 127,320 | 127,320 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 14.5 | 14.8 | 14.8 | 7,544-8,993 | 1,586,958 | 1,591,577 |
| Licensed Voc Nurse | 3.0 | 3.0 | 3.0 | 4,032-5,046 | 177,586 | 180,206 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 3.0 | 3.0 | 3.0 | 2,385-3,205 | 118,980 | 118,980 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Hospital Worker | 0.5 | 0.5 | 0.5 | 2,320-2,902 | 17,412 | 17,412 |
| Totals, Ambulatory Care Clinic | 30.8 | 31.3 | 31.3 | \$3,494,774 | \$3,564,191 | \$3,576,661 |
| Radiology: | | | | | | |
| Sr Radiologic Technologist | 0.4 | 0.5 | 0.5 | 5,124-5,969 | 35,814 | 35,814 |
| Radiologic Technologist | 0.1 | - | - | 4,928-5,740 | - | - |
| Totals, Radiology | 0.5 | 0.5 | 0.5 | \$35,663 | \$35,814 | \$35,814 |
| Mental Health Services: | | | | | | |
| Staff Psychiatrist | - | 1.0 | 1.0 | 19,835-24,460 | 238,020 | 249,924 |
| Totals, Mental Health Services | - | 1.0 | 1.0 | - | \$238,020 | \$249,924 |
| Behavioral Wellness: | | | | | | |
| Staff Psychologist-Clinical | 2.9 | 3.0 | 3.0 | 7,479-9,855 | 326,268 | 330,756 |
| Chief, Alcohol Treatment Svc | 1.0 | 1.0 | 1.0 | 4,494-5,658 | 67,896 | 67,896 |
| Soc Work Assoc | 1.0 | 1.0 | 1.0 | 3,150-4,085 | 49,020 | 49,020 |
| Totals, Behavioral Wellness | 4.9 | 5.0 | 5.0 | \$459,899 | \$443,184 | \$447,672 |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 10,871-11,758 | 141,096 | 141,096 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Pharmacist II | 0.8 | 1.0 | 1.0 | 10,354-11,199 | 126,838 | 132,099 |
| Pharmacist I | 6.1 | 5.9 | 5.9 | 9,719-10,714 | 746,611 | 752,443 |
| Pharmacy Techn | 5.7 | 6.7 | 6.7 | 3,099-3,881 | 307,170 | 310,881 |
| Staff Svcs Analyst-Gen | 2.7 | 2.0 | 2.0 | 3,063-4,980 | 110,696 | 115,238 |
| Totals, Pharmacy | 16.3 | 16.6 | 16.6 | \$1,421,289 | \$1,432,411 | \$1,451,757 |
| Central Supply Service: | | | | | | |
| Materials & Stores Spec | 1.0 | 2.0 | 2.0 | 3,174-3,962 | 85,632 | 87,540 |
| Medical Supply Techn | 4.5 | 5.0 | 5.0 | 2,341-3,144 | 186,848 | 186,848 |
| Totals, Central Supply Service | 5.5 | 7.0 | 7.0 | \$215,067 | \$272,480 | \$274,388 |
| Pathology Service: | | | | | | |
| Pathology Asst | 2.0 | 2.0 | 2.0 | 2,986-3,740 | 89,760 | 89,760 |
| Totals, Pathology Service | 2.0 | 2.0 | 2.0 | \$89,760 | \$89,760 | \$89,760 |
| Dental Service: | | | | | | |
| Dentist | 1.5 | 1.5 | 1.5 | 15,805-23,846 | 383,334 | 383,334 |
| Dental Hygienist | 1.0 | 1.0 | 1.0 | 5,834-7,306 | 87,672 | 87,672 |
| Dental Lab Techn | 1.8 | 2.0 | 2.0 | 3,714-4,651 | 108,284 | 110,544 |
| Dental Asst | 2.0 | 2.0 | 2.0 | 2,796-5,429 | 119,196 | 119,196 |
| Totals, Dental Service | 6.3 | 6.5 | 6.5 | \$682,583 | \$698,486 | \$700,746 |
| Chaplain Service: | | | | | | |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 4,692-6,159 | 73,908 | 73,908 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 36,074 | 37,875 |
| Totals, Chaplain Service | 1.6 | 2.0 | 2.0 | \$94,216 | \$109,982 | \$111,783 |
| Library: | | | | | | |
| Sr Librarian-Supvr | 1.0 | 1.0 | 1.0 | 4,831-6,351 | 72,474 | 75,228 |
| Library Techn Asst I | 1.0 | 1.0 | 1.0 | 3,013-3,772 | 45,264 | 45,264 |
| Totals, Library | 2.0 | 2.0 | 2.0 | \$114,282 | \$117,738 | \$120,492 |
| Rehab Services-Administration: | | | | | | |
| Chief, Restorative Care Svc | 1.0 | 1.0 | 1.0 | 6,639-8,311 | 99,732 | 99,732 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Rehab Services-Administration | 2.6 | 3.0 | 3.0 | \$188,212 | \$203,364 | \$203,364 |
| Physical Therapy: | | | | | | |
| Phys Therapy Asst | 1.0 | 2.0 | 2.0 | 2,764-3,462 | 74,712 | 76,368 |
| Certified Nursing Asst | 2.6 | 3.0 | 3.0 | 2,385-3,205 | 74,831 | 76,648 |
| Totals, Physical Therapy | 3.6 | 5.0 | 5.0 | \$137,084 | \$149,543 | \$153,016 |
| Occupational Therapy: | | | | | | |
| Occ Therapist | 2.9 | 3.4 | 3.4 | 6,565-7,730 | 308,394 | 310,362 |
| Totals, Occupational Therapy | 2.9 | 3.4 | 3.4 | \$269,004 | \$308,394 | \$310,362 |
| Speech Therapy: | | | | | | |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 5,093-6,682 | 85,536 | 85,536 |
| Totals, Speech Therapy | 1.0 | 1.0 | 1.0 | \$85,364 | \$85,536 | \$85,536 |
| Audiology: | | | | | | |
| Audiologist I | 1.0 | 1.0 | 1.0 | 4,502-6,203 | 74,436 | 74,436 |
| Totals, Audiology | 1.0 | 1.0 | 1.0 | \$74,436 | \$74,436 | \$74,436 |
| Therapeutic Activities: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 93,408 | 93,408 |
| Rehab Therapist-Music | 0.3 | 1.0 | 1.0 | 5,968-7,028 | 76,324 | 76,324 |
| Rehab Therapist-Recr | 1.7 | 2.0 | 2.0 | 5,968-7,028 | 167,846 | 168,672 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Audio Visual Equipt Techn | 1.0 | 1.0 | 1.0 | 3,950-4,547 | 54,564 | 54,564 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,024 | 43,872 |
| Totals, Therapeutic Activities | 5.0 | 6.0 | 6.0 | \$354,726 | \$435,166 | \$436,840 |
| Prosthetics: | | | | | | |
| Assistive Tech Spec | 1.0 | 1.0 | 1.0 | 3,626-4,542 | 54,504 | 54,504 |
| Materials & Stores Spec | 0.8 | 1.0 | 1.0 | 3,174-3,962 | 47,544 | 47,544 |
| Totals, Prosthetics | 1.8 | 2.0 | 2.0 | \$91,972 | \$102,048 | \$102,048 |
| Volunteer Program: | | | | | | |
| Coord of Volunteer Svcs | 0.3 | 1.0 | 1.0 | 4,722-5,858 | 70,296 | 70,296 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Volunteer Program | 1.3 | 2.0 | 2.0 | \$63,993 | \$114,168 | \$114,168 |
| SNF 1 North: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 9.6 | 10.0 | 10.0 | 7,544-8,993 | 1,039,332 | 1,053,152 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 4,032-5,046 | 61,592 | 61,592 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 10.7 | 13.0 | 13.0 | 2,385-3,205 | 470,312 | 477,448 |
| Totals, SNF 1 North | 23.3 | 26.0 | 26.0 | \$1,657,295 | \$1,734,856 | \$1,755,812 |
| SNF 1B: | | | | | | |
| Supvng Registered Nurse | 0.7 | 1.0 | 1.0 | 7,968-9,979 | 95,616 | 100,392 |
| Registered Nurse | 3.0 | 3.0 | 3.0 | 7,544-8,993 | 331,956 | 331,956 |
| Licensed Voc Nurse | 2.3 | 3.0 | 3.0 | 4,032-5,046 | 171,661 | 176,868 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 14.3 | 15.0 | 15.0 | 2,385-3,205 | 556,920 | 565,061 |
| Totals, SNF 1B | 20.9 | 23.0 | 23.0 | \$1,083,239 | \$1,200,025 | \$1,218,149 |
| SNF 1C: | | | | | | |
| Supvng Registered Nurse | 0.7 | 1.0 | 1.0 | 7,968-9,979 | 119,098 | 119,748 |
| Registered Nurse | 3.2 | 4.0 | 4.0 | 7,544-8,993 | 438,271 | 441,120 |
| Licensed Voc Nurse | 1.7 | 2.0 | 2.0 | 4,032-5,046 | 118,199 | 120,379 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 10.4 | 11.0 | 11.0 | 2,385-3,205 | 395,985 | 404,273 |
| Totals, SNF 1C | 17.0 | 19.0 | 19.0 | \$934,956 | \$1,115,425 | \$1,129,392 |
| SNF 1D: | | | | | | |
| Registered Nurse | 2.8 | 4.0 | 4.0 | 7,544-8,993 | 412,920 | 422,544 |
| Licensed Voc Nurse | 2.7 | 3.0 | 3.0 | 4,032-5,046 | 178,924 | 181,676 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 38,962 | 40,910 |
| Certified Nursing Asst | 15.7 | 17.0 | 17.0 | 2,385-3,205 | 627,126 | 635,707 |
| Totals, SNF 1D | 22.2 | 25.0 | 25.0 | \$1,057,479 | \$1,257,932 | \$1,280,837 |
| SNF 2B: | | | | | | |
| Registered Nurse | 3.0 | 5.0 | 5.0 | 7,544-8,993 | 477,223 | 495,528 |
| Licensed Voc Nurse | 0.6 | 1.0 | 1.0 | 4,032-5,046 | 51,020 | 53,574 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Certified Nursing Asst | 10.7 | 13.0 | 13.0 | 2,385-3,205 | 461,631 | 470,956 |
| Totals, SNF 2B | 15.3 | 20.0 | 20.0 | \$771,435 | \$1,024,926 | \$1,056,862 |
| SNF 2C: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 3.4 | 4.0 | 4.0 | 7,544-8,993 | 422,484 | 427,008 |
| Licensed Voc Nurse | 2.2 | 2.0 | 2.0 | 4,032-5,046 | 114,520 | 117,164 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 2,921-3,656 | 57,744 | 87,744 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Certified Nursing Asst | 14.5 | 17.0 | 17.0 | 2,385-3,205 | 596,436 | 608,861 |
| Totals, SNF 2C | 22.6 | 26.0 | 26.0 | \$1,195,518 | \$1,310,932 | \$1,360,525 |
| SNF 2D: | | | | | | |
| Registered Nurse | 3.6 | 4.0 | 4.0 | 7,544-8,993 | 412,136 | 421,466 |
| Licensed Voc Nurse | 2.6 | 3.0 | 3.0 | 4,032-5,046 | 174,224 | 176,828 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 11.9 | 13.0 | 13.0 | 2,385-3,205 | 454,168 | 463,269 |
| Totals, SNF 2D | 19.1 | 21.0 | 21.0 | \$995,293 | \$1,084,400 | \$1,105,435 |
| SNF Ward 0: | | | | | | |
| Registered Nurse | 3.0 | 3.0 | 3.0 | 7,544-8,993 | 330,156 | 330,156 |
| Licensed Voc Nurse | 3.0 | 3.0 | 3.0 | 4,032-5,046 | 182,736 | 183,320 |
| Certified Nursing Asst | 10.3 | 11.0 | 11.0 | 2,385-3,205 | 405,047 | 409,979 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, SNF Ward 0 | 17.3 | 18.0 | 18.0 | \$927,547 | \$955,919 | \$961,435 |
| SNF Ward 1 Wild West: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 4.3 | 4.4 | 4.4 | 7,544-8,993 | 452,174 | 461,510 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 4,032-5,046 | 60,552 | 60,552 |
| Certified Nursing Asst | 11.2 | 13.0 | 13.0 | 2,385-3,205 | 463,287 | 470,822 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, SNF Ward 1 Wild West | 17.5 | 20.4 | 20.4 | \$1,024,238 | \$1,124,435 | \$1,142,740 |
| SNF Ward 2 Ponderosa: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 112,962 | 118,615 |
| Registered Nurse | 3.8 | 4.0 | 4.0 | 7,544-8,993 | 420,166 | 425,208 |
| Licensed Voc Nurse | 1.1 | 2.0 | 2.0 | 4,032-5,046 | 118,565 | 120,921 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Certified Nursing Asst | 10.5 | 12.0 | 12.0 | 2,385-3,205 | 430,201 | 437,325 |
| Totals, SNF Ward 2 Ponderosa | 17.0 | 20.0 | 20.0 | \$1,004,292 | \$1,116,946 | \$1,138,873 |
| SNF Ward 3 OK Corral: | | | | | | |
| Registered Nurse | 3.9 | 5.0 | 5.0 | 7,544-8,993 | 530,160 | 534,684 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 4,032-5,046 | 60,552 | 60,552 |
| Certified Nursing Asst | 12.3 | 12.0 | 12.0 | 2,385-3,205 | 434,287 | 443,745 |
| Totals, SNF Ward 3 OK Corral | 17.2 | 18.0 | 18.0 | \$928,406 | \$1,024,999 | \$1,038,981 |
| ICF Ward 4: | | | | | | |
| Supvng Registered Nurse | 0.8 | 1.0 | 1.0 | 7,968-9,979 | 95,616 | 100,392 |
| Registered Nurse | 2.8 | 3.0 | 3.0 | 7,544-8,993 | 330,156 | 330,156 |
| Licensed Voc Nurse | 3.3 | 3.0 | 3.0 | 4,032-5,046 | 235,396 | 237,990 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 5.3 | 6.0 | 6.0 | 2,385-3,205 | 215,182 | 218,098 |
| Totals, ICF Ward 4 | 13.2 | 14.0 | 14.0 | \$851,221 | \$920,222 | \$930,508 |
| ICF Ward 5: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 2.5 | 3.0 | 3.0 | 7,544-8,993 | 330,143 | 331,956 |
| Licensed Voc Nurse | 3.2 | 3.0 | 3.0 | 4,032-5,046 | 174,844 | 177,438 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 5.4 | 6.0 | 6.0 | 2,385-3,205 | 220,751 | 223,787 |
| Totals, ICF Ward 5 | 13.1 | 14.0 | 14.0 | \$817,225 | \$889,358 | \$896,801 |
| ICF Ward 6: | | | | | | |
| Registered Nurse | 2.4 | 3.0 | 3.0 | 7,544-8,993 | 330,156 | 330,156 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Licensed Voc Nurse | 2.3 | 3.0 | 3.0 | 4,032-5,046 | 169,767 | 174,079 |
| Ofc Techn-Typing | 0.7 | - | - | 2,921-3,656 | - | - |
| Certified Nursing Asst | 4.3 | 7.0 | 7.0 | 2,385-3,205 | 253,314 | 256,182 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, ICF Ward 6 | 9.7 | 14.0 | 14.0 | \$601,008 | \$781,911 | \$790,525 |
| Nursing Escort: | | | | | | |
| Certified Nursing Asst | 5.0 | 5.0 | 5.0 | 2,385-3,205 | 192,300 | 192,300 |
| Totals, Nursing Escort | 5.0 | 5.0 | 5.0 | \$192,300 | \$192,300 | \$192,300 |
| Nursing UR/MDS: | | | | | | |
| Supvng Registered Nurse | 0.4 | 1.0 | 1.0 | 7,968-9,979 | 112,532 | 117,396 |
| Registered Nurse | 5.9 | 6.0 | 6.0 | 7,544-8,993 | 639,600 | 644,512 |
| Totals, Nursing UR/MDS | 6.3 | 7.0 | 7.0 | \$675,254 | \$752,132 | \$761,908 |
| In-Service Education: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Nurse Instructor | 1.9 | 2.0 | 2.0 | 7,517-9,412 | 225,888 | 225,888 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, In-Service Education | 3.7 | 4.0 | 4.0 | \$371,177 | \$389,508 | \$389,508 |
| Nursing Administration: | | | | | | |
| Supvng Nurse III | 0.5 | 1.0 | 1.0 | 8,788-11,002 | 132,024 | 132,024 |
| Supvng Nurse II | 3.9 | 4.0 | 4.0 | 8,367-10,478 | 464,780 | 474,892 |
| Supvng Registered Nurse | 3.4 | 4.0 | 4.0 | 7,968-9,979 | 463,193 | 469,169 |
| Registered Nurse | 2.9 | 3.1 | 3.1 | 7,544-8,993 | 327,333 | 332,463 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 63,037 | 66,192 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 49,515 | 51,993 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,921-3,656 | 78,924 | 80,676 |
| Totals, Nursing Administration | 14.6 | 16.1 | 16.1 | \$1,420,584 | \$1,578,806 | \$1,607,409 |
| Residential Care Facility: | | | | | | |
| Chief, Domiciliary Svcs | 1.0 | 1.0 | 1.0 | 4,115-5,152 | 68,006 | 68,006 |
| Resident Care Spec | 1.0 | 3.0 | 3.0 | 3,063-3,838 | 119,124 | 123,240 |
| Certified Nursing Asst | 6.7 | 10.5 | 10.5 | 2,385-3,205 | 349,147 | 360,920 |
| Totals, Residential Care Facility | 8.7 | 14.5 | 14.5 | \$344,096 | \$536,277 | \$552,166 |
| Temporary Help | 35.9 | - | - | (3,066,702) | 2,000,000 | 2,000,000 |
| Overtime | - | - | - | (4,083,631) | 3,500,000 | 3,500,000 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE | 783.1 | 896.1 | 896.1 | \$51,298,286 | \$57,265,090 | \$58,040,986 |
| <i>Regular/Ongoing Positions</i> | 747.2 | 896.1 | 896.1 | 44,147,953 | 51,765,090 | 52,540,986 |
| <i>Temporary Help</i> | 35.9 | - | - | 3,066,702 | 2,000,000 | 2,000,000 |
| <i>Overtime</i> | - | - | - | 4,083,631 | 3,500,000 | 3,500,000 |
| Veterans Home of California, Barstow | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Barstow | 1.0 | 1.0 | 1.0 | 10,925-12,168 | 131,100 | 131,100 |
| Skilled Nursing Facility Administrator, Barstow | 0.5 | 1.0 | 1.0 | 8,942-9,960 | 118,008 | 118,008 |
| Staff Svcs Mgr II Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 87,108 | 91,464 |
| Assoc Govtl Pgrm Analyst | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 61,782 | 64,872 |
| Info Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,792 | 71,856 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 4,692-6,159 | 63,112 | 66,272 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 49,344 | 49,344 |
| Totals, Administration | 6.3 | 7.0 | 7.0 | \$493,882 | \$580,246 | \$592,916 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Quality Assurance Service: | | | | | | |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 5,674-7,053 | 84,636 | 84,636 |
| Hlth & Safety Ofcr | 0.6 | 1.0 | 1.0 | 5,176-6,431 | 77,172 | 77,172 |
| Totals, Quality Assurance Service | 1.6 | 2.0 | 2.0 | \$135,373 | \$161,808 | \$161,808 |
| Security: | | | | | | |
| Lead Security Guard | 1.0 | 1.0 | 1.0 | 2,448-3,065 | 36,780 | 36,780 |
| Security Guard | 5.7 | 7.0 | 7.0 | 2,362-2,955 | 231,915 | 237,508 |
| Totals, Security | 6.7 | 8.0 | 8.0 | \$226,030 | \$268,695 | \$274,288 |
| Social Work Services: | | | | | | |
| Supvng Psych Soc Worker I | 1.0 | 1.0 | 1.0 | 7,254-8,503 | 102,036 | 102,036 |
| Clinical Soc Worker-Hlth Facility | 1.0 | 1.0 | 1.0 | 5,833-7,982 | 87,795 | 92,181 |
| Psych Soc Worker | 1.0 | 1.0 | 1.0 | 4,238-5,550 | 78,600 | 78,600 |
| Totals, Social Work Services | 3.0 | 3.0 | 3.0 | \$264,252 | \$268,431 | \$272,817 |
| Laundry: | | | | | | |
| Laundry Worker | 0.7 | 1.0 | 1.0 | 2,498-3,127 | 37,524 | 37,524 |
| Totals, Laundry | 0.7 | 1.0 | 1.0 | \$25,468 | \$37,524 | \$37,524 |
| Housekeeping: | | | | | | |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,808-3,519 | 41,062 | 42,088 |
| Supvng Housekeeper I | 1.0 | - | - | 2,524-3,158 | - | - |
| Custodian | 4.4 | 7.0 | 7.0 | 2,350-2,941 | 226,465 | 233,059 |
| Housekeeper | 7.8 | 7.0 | 7.0 | 2,282-2,855 | 239,820 | 239,820 |
| Totals, Housekeeping | 14.2 | 15.0 | 15.0 | \$486,262 | \$507,347 | \$514,967 |
| Dietetic Counseling: | | | | | | |
| Registered Dietitian | - | 1.0 | 1.0 | 4,882-6,232 | 48,708 | 51,144 |
| Totals, Dietetic Counseling | - | 1.0 | 1.0 | - | \$48,708 | \$51,144 |
| Food Service: | | | | | | |
| Asst Director of Dietetics | 1.0 | 1.0 | 1.0 | 5,477-6,856 | 82,272 | 82,272 |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 71,112 | 71,112 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 4,013-4,946 | 59,352 | 59,352 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 3,570-4,390 | 49,620 | 51,756 |
| Cook Spec II | 3.7 | 5.0 | 5.0 | 3,203-3,933 | 222,973 | 228,885 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 37,110 | 38,962 |
| Cook Spec I | 1.3 | 2.5 | 2.5 | 2,898-3,551 | 95,793 | 98,754 |
| Food Svc Techn II | 3.0 | 3.9 | 3.9 | 2,408-3,016 | 128,246 | 131,030 |
| Food Svc Techn I | 16.2 | 20.0 | 20.0 | 2,245-2,808 | 626,242 | 644,405 |
| Totals, Food Service | 29.2 | 36.4 | 36.4 | \$1,127,242 | \$1,372,720 | \$1,406,528 |
| Purchasing: | | | | | | |
| Hosp Gen Svcs Administrator I | 0.9 | 1.0 | 1.0 | 4,307-5,331 | 56,298 | 59,109 |
| Totals, Purchasing | 0.9 | 1.0 | 1.0 | \$49,097 | \$56,298 | \$59,109 |
| Warehouse/Property: | | | | | | |
| Prop Controller I | 0.6 | 1.0 | 1.0 | 3,155-3,951 | 46,964 | 47,412 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 49,824 | 49,824 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,631-3,295 | 39,540 | 39,540 |
| Totals, Warehouse/Property | 2.6 | 3.0 | 3.0 | \$117,216 | \$136,328 | \$136,776 |
| Plant Operations: | | | | | | |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 6,266-6,580 | 78,960 | 78,960 |
| Stationary Engr | 3.0 | 3.0 | 3.0 | 5,681-5,965 | 214,740 | 214,740 |
| Chief of Plant Operation I | 1.0 | 1.0 | 1.0 | 5,390-6,701 | 80,412 | 80,412 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,231-4,874 | 58,488 | 58,488 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Painter I | 1.0 | 1.0 | 1.0 | 4,039-4,648 | 55,776 | 55,776 |
| Bldg Maint Worker | 0.2 | 1.0 | 1.0 | 3,516-4,051 | 42,192 | 44,304 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Svc Asst (Maint) | 1.0 | 1.0 | 1.0 | 2,737-3,113 | 37,356 | 37,356 |
| Totals, Plant Operations | 9.0 | 10.0 | 10.0 | \$574,903 | \$611,796 | \$613,908 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr I | 5.0 | 5.0 | 5.0 | 3,367-3,867 | 231,474 | 233,769 |
| Totals, Motor Pool | 5.0 | 5.0 | 5.0 | \$230,783 | \$231,474 | \$233,769 |
| Grounds Maintenance: | | | | | | |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,965-3,536 | 42,432 | 42,432 |
| Totals, Grounds Maintenance | 1.0 | 1.0 | 1.0 | \$45,112 | \$42,432 | \$42,432 |
| Accounting: | | | | | | |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 62,760 | 62,760 |
| Totals, Accounting | 1.0 | 1.0 | 1.0 | \$62,760 | \$62,760 | \$62,760 |
| Cashiering: | | | | | | |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Totals, Cashiering | 1.0 | 1.0 | 1.0 | \$43,116 | \$43,116 | \$43,116 |
| Medical Billing: | | | | | | |
| Patient Benefit & Ins Ofcr I | 2.0 | 2.0 | 2.0 | 4,264-5,338 | 128,112 | 128,112 |
| Totals, Medical Billing | 2.0 | 2.0 | 2.0 | \$128,112 | \$128,112 | \$128,112 |
| Domiciliary Administration: | | | | | | |
| Chief, Domiciliary Svcs | 0.3 | 1.0 | 1.0 | 4,115-5,152 | 50,204 | 52,716 |
| Resident Care Spec | 3.6 | 10.0 | 10.0 | 3,063-3,838 | 388,470 | 405,587 |
| Certified Nursing Asst | 1.7 | 1.0 | 1.0 | 2,385-3,205 | 38,460 | 38,460 |
| Totals, Domiciliary Administration | 5.6 | 12.0 | 12.0 | \$235,796 | \$477,134 | \$496,763 |
| Admissions/Medical Administration: | | | | | | |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 67,853 | 70,652 |
| Chief-Med Admin Svcs | 1.0 | 1.0 | 1.0 | 4,784-5,937 | 71,244 | 71,244 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 52,068 | 54,672 |
| Totals, Admissions/Medical Administration | 3.0 | 3.0 | 3.0 | \$184,296 | \$191,165 | \$196,568 |
| Medical Records: | | | | | | |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 3,487-3,925 | 47,100 | 47,100 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Ofc Techn-Gen | 0.4 | 1.0 | 1.0 | 2,868-3,593 | 42,941 | 43,116 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Medical Records | 2.8 | 4.0 | 4.0 | \$132,020 | \$171,149 | \$173,076 |
| Human Resources Management: | | | | | | |
| Instl Pers Ofcr II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 70,764 | 74,304 |
| SR Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,260 | 61,260 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 112,599 | 115,238 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,531 | 43,858 |
| Totals, Human Resources Management | 5.0 | 5.0 | 5.0 | \$285,133 | \$288,154 | \$294,660 |
| Medical Staff Administration: | | | | | | |
| Physician & Surgeon | - | 1.0 | 1.0 | 17,113-19,969 | 205,356 | 215,628 |
| Nurse Practitioner | 1.0 | 1.0 | 1.0 | 9,386-10,610 | 127,320 | 127,320 |
| Totals, Medical Staff Administration | 1.0 | 2.0 | 2.0 | \$127,320 | \$332,676 | \$342,948 |
| Nursing Administration: | | | | | | |
| Supvng Nurse II | 1.0 | 1.0 | 1.0 | 8,367-10,478 | 125,736 | 125,736 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 35,490 | 37,263 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Totals, Nursing Administration | 2.8 | 3.0 | 3.0 | \$197,674 | \$204,342 | \$206,115 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,517-9,412 | 112,944 | 112,944 |
| Totals, In-Service Education | 1.0 | 1.0 | 1.0 | \$112,944 | \$112,944 | \$112,944 |
| Skilled Nursing Facility-1: | | | | | | |
| Supvng Registered Nurse | 3.0 | 3.0 | 3.0 | 7,968-9,979 | 342,509 | 347,977 |
| Registered Nurse | 6.0 | 6.0 | 6.0 | 7,544-8,993 | 647,742 | 649,296 |
| Licensed Voc Nurse | 3.0 | 3.0 | 3.0 | 4,032-5,046 | 181,656 | 181,656 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 39,042 | 40,994 |
| Certified Nursing Asst | 19.9 | 24.0 | 24.0 | 2,385-3,205 | 864,519 | 878,432 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Skilled Nursing Facility-1 | 33.5 | 38.0 | 38.0 | \$1,974,247 | \$2,113,448 | \$2,136,335 |
| Intermediate Care Facility: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 102,900 | 108,042 |
| Registered Nurse | 4.0 | 4.0 | 4.0 | 7,544-8,993 | 437,064 | 437,064 |
| Licensed Voc Nurse | 6.7 | 7.0 | 7.0 | 4,032-5,046 | 420,410 | 423,429 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Certified Nursing Asst | 16.2 | 18.0 | 18.0 | 2,385-3,205 | 671,879 | 676,471 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 37,224 | 37,224 |
| Totals, Intermediate Care Facility | 29.7 | 32.0 | 32.0 | \$1,618,125 | \$1,711,265 | \$1,724,018 |
| Residential Care Clinic: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Ofc Techn-Gen | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Certified Nursing Asst | 1.0 | 1.0 | 1.0 | 2,385-3,205 | 38,460 | 38,460 |
| Totals, Residential Care Clinic | 3.0 | 3.0 | 3.0 | \$201,324 | \$201,324 | \$201,324 |
| Therapeutic Activities: | | | | | | |
| Activity Coord, Veterans Home & Med Ctr | 1.9 | 3.0 | 3.0 | 2,412-3,020 | 106,992 | 108,720 |
| Totals, Therapeutic Activities | 1.9 | 3.0 | 3.0 | \$69,103 | \$106,992 | \$108,720 |
| Pharmacy: | | | | | | |
| Pharmacist I | 1.7 | 2.0 | 2.0 | 9,719-10,714 | 257,136 | 257,136 |
| Pharmacy Techn | 1.0 | 1.0 | 1.0 | 3,099-3,881 | 45,882 | 46,572 |
| Totals, Pharmacy | 2.7 | 3.0 | 3.0 | \$259,018 | \$303,018 | \$303,708 |
| Central Supply Service: | | | | | | |
| Materials & Stores Supvr | 0.6 | 1.0 | 1.0 | 3,516-4,418 | 45,100 | 47,356 |
| Materials & Stores Spec | 0.9 | 1.0 | 1.0 | 3,174-3,962 | 39,837 | 41,833 |
| Totals, Central Supply Service | 1.5 | 2.0 | 2.0 | \$61,533 | \$84,937 | \$89,189 |
| Dental Clinic: | | | | | | |
| Dentist | 0.5 | 0.8 | 0.8 | 15,805-23,846 | 201,810 | 210,894 |
| Dental Asst | 0.5 | 0.7 | 0.7 | 2,796-5,429 | 33,075 | 33,075 |
| Totals, Dental Clinic | 1.0 | 1.5 | 1.5 | \$165,601 | \$234,885 | \$243,969 |
| Temporary Help | 14.2 | 2.0 | 2.0 | (1,398,951) | 984,000 | 984,000 |
| Overtime | - | - | - | (1,351,379) | 1,300,000 | 1,300,000 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW | 192.9 | 211.9 | 211.9 | \$12,384,072 | \$13,375,228 | \$13,546,311 |
| <i>Regular/Ongoing Positions</i> | <i>178.7</i> | <i>209.9</i> | <i>209.9</i> | <i>9,633,742</i> | <i>11,091,228</i> | <i>11,262,311</i> |
| <i>Temporary Help</i> | <i>14.2</i> | <i>2.0</i> | <i>2.0</i> | <i>1,398,951</i> | <i>984,000</i> | <i>984,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>1,351,379</i> | <i>1,300,000</i> | <i>1,300,000</i> |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Veterans Home of California, Chula Vista | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Chula Vista | 1.0 | 1.0 | 1.0 | 10,925-12,168 | 138,324 | 138,324 |
| Skilled Nursing Facility Administrator, Chula Vista | 1.0 | 1.0 | 1.0 | 8,942-9,960 | 119,520 | 119,520 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Totals, Administration | 3.0 | 3.0 | 3.0 | \$355,705 | \$352,080 | \$352,080 |
| Quality Assurance: | | | | | | |
| Stds Compliance Coord | 0.2 | 1.0 | 1.0 | 5,674-7,053 | 70,374 | 73,894 |
| Assoc Govtl Pgrm Analyst | 0.8 | - | - | 4,784-5,988 | - | - |
| Totals, Quality Assurance | 1.0 | 1.0 | 1.0 | \$65,702 | \$70,374 | \$73,894 |
| Health & Safety Office: | | | | | | |
| Hlth Prog Spec I | 0.4 | - | - | 5,255-6,578 | - | - |
| Hlth & Safety Ofcr | - | 1.0 | 1.0 | 5,176-6,431 | 75,456 | 77,172 |
| Assoc Govtl Pgrm Analyst | 0.4 | - | - | 4,784-5,988 | - | - |
| Totals, Health & Safety Office | 0.8 | 1.0 | 1.0 | \$63,543 | \$75,456 | \$77,172 |
| Security: | | | | | | |
| Lead Security Guard | 1.0 | 1.0 | 1.0 | 2,448-3,065 | 36,780 | 36,780 |
| Security Guard | 7.0 | 7.0 | 7.0 | 2,362-2,955 | 243,606 | 247,510 |
| Totals, Security | 8.0 | 8.0 | 8.0 | \$279,214 | \$280,386 | \$284,290 |
| Social Services: | | | | | | |
| Supvng Psych Soc Worker I | 1.0 | 1.0 | 1.0 | 7,254-8,503 | 102,036 | 102,036 |
| Clinical Soc Worker-Hlth Facility | 3.0 | 3.0 | 3.0 | 5,833-7,982 | 281,682 | 286,188 |
| Alcohol Treatment Counselor | 1.0 | 1.0 | 1.0 | 4,238-5,550 | 66,600 | 66,600 |
| Totals, Social Services | 5.0 | 5.0 | 5.0 | \$444,339 | \$450,318 | \$454,824 |
| Laundry Service: | | | | | | |
| Laundry Worker | 3.0 | 3.0 | 3.0 | 2,498-3,127 | 112,572 | 112,572 |
| Totals, Laundry Service | 3.0 | 3.0 | 3.0 | \$112,872 | \$112,572 | \$112,572 |
| Housekeeping: | | | | | | |
| Custodian Supvr II | 0.1 | 1.0 | 1.0 | 2,808-3,519 | 33,836 | 35,523 |
| Custodian | 19.3 | 21.0 | 21.0 | 2,350-2,941 | 736,059 | 739,126 |
| Svc Asst-Custodian | - | 1.0 | 1.0 | 2,200-2,755 | 27,060 | 28,416 |
| Totals, Housekeeping | 19.4 | 23.0 | 23.0 | \$688,991 | \$796,955 | \$803,065 |
| Dietetic Counseling: | | | | | | |
| Director of Dietetics | 1.0 | 1.0 | 1.0 | 6,014-7,533 | 90,396 | 90,396 |
| Registered Dietitian | 2.0 | 2.0 | 2.0 | 4,882-6,232 | 149,568 | 149,568 |
| Totals, Dietetic Counseling | 3.0 | 3.0 | 3.0 | \$239,964 | \$239,964 | \$239,964 |
| Food Service: | | | | | | |
| Asst Director of Dietetics | 1.0 | 1.0 | 1.0 | 5,477-6,856 | 82,272 | 82,272 |
| Food Mgr | 0.9 | 1.0 | 1.0 | 4,735-5,926 | 59,427 | 62,403 |
| Supvng Cook I | 1.0 | 1.0 | 1.0 | 3,570-4,390 | 52,680 | 52,680 |
| Food Svc Supvr II | 0.9 | 1.0 | 1.0 | 3,429-4,293 | 44,202 | 46,416 |
| Cook Spec II | 4.9 | 5.0 | 5.0 | 3,203-3,933 | 234,855 | 235,980 |
| Dietetic Techn | 1.0 | 1.0 | 1.0 | 2,986-3,740 | 44,880 | 44,880 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Cook Spec I | 2.0 | 2.0 | 2.0 | 2,898-3,551 | 82,176 | 83,088 |
| Food Svc Supvr I | 0.5 | 1.0 | 1.0 | 2,686-3,466 | 33,796 | 35,488 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,631-3,295 | 38,452 | 39,540 |
| Food Svc Techn II | 4.6 | 5.0 | 5.0 | 2,408-3,016 | 170,550 | 173,640 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Food Svc Techn I | 21.9 | 24.0 | 24.0 | 2,245-2,808 | 773,175 | 785,185 |
| Totals, Food Service | 40.7 | 44.0 | 44.0 | \$1,543,834 | \$1,658,253 | \$1,683,360 |
| Procurement: | | | | | | |
| Hosp Gen Svcs Administrator II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 76,584 | 77,172 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 36,512 | 38,334 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 47,457 | 47,457 |
| Totals, Procurement | 2.8 | 3.0 | 3.0 | \$156,467 | \$160,553 | \$162,963 |
| Warehouse/Property: | | | | | | |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,174-3,962 | 47,544 | 47,544 |
| Totals, Warehouse/Property | 1.0 | 1.0 | 1.0 | \$47,544 | \$47,544 | \$47,544 |
| Property: | | | | | | |
| Prop Controller I | 1.0 | 1.0 | 1.0 | 3,155-3,951 | 47,412 | 47,412 |
| Totals, Property | 1.0 | 1.0 | 1.0 | \$47,412 | \$47,412 | \$47,412 |
| Plant Operations: | | | | | | |
| Stationary Engr | 3.0 | 3.0 | 3.0 | 5,681-5,965 | 214,740 | 214,740 |
| Chief of Plant Operation II | 1.0 | 1.0 | 1.0 | 5,654-7,021 | 64,668 | 67,903 |
| Electrician II | 1.0 | 1.0 | 1.0 | 4,648-5,355 | 60,512 | 63,336 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,231-4,874 | 58,488 | 58,488 |
| Painter I | 1.0 | 1.0 | 1.0 | 4,039-4,648 | 55,776 | 55,776 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Plant Operations | 8.0 | 8.0 | 8.0 | \$491,422 | \$498,056 | \$504,115 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,683-4,240 | 50,880 | 50,880 |
| Auto Equipt Opr I | 3.7 | 4.5 | 4.5 | 3,367-3,867 | 203,994 | 206,073 |
| Totals, Motor Pool | 4.7 | 5.5 | 5.5 | \$220,006 | \$254,874 | \$256,953 |
| Grounds Maintenance: | | | | | | |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,095-3,867 | 43,968 | 45,740 |
| Groundskeeper | 1.5 | 2.0 | 2.0 | 2,965-3,536 | 82,475 | 84,136 |
| Custodian Supvr II | 0.3 | - | - | 2,808-3,519 | - | - |
| Totals, Grounds Maintenance | 2.8 | 3.0 | 3.0 | \$116,394 | \$126,443 | \$129,876 |
| Accounting: | | | | | | |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 62,760 | 62,760 |
| Totals, Accounting | 1.0 | 1.0 | 1.0 | \$62,760 | \$62,760 | \$62,760 |
| Cashiering: | | | | | | |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 2,868-3,593 | 43,116 | 43,116 |
| Totals, Cashiering | 1.0 | 1.0 | 1.0 | \$43,116 | \$43,116 | \$43,116 |
| Medical Billing: | | | | | | |
| Assoc Govtl Pgrm Analyst | 0.3 | 1.0 | 1.0 | 4,784-5,988 | 58,364 | 61,280 |
| Patient Benefit & Ins Ofcr I | 1.5 | 1.0 | 1.0 | 4,264-5,338 | 64,056 | 64,056 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,980 | 50,530 | 53,058 |
| Totals, Medical Billing | 2.6 | 3.0 | 3.0 | \$155,713 | \$172,950 | \$178,394 |
| Domiciliary Administration: | | | | | | |
| Chief, Domiciliary Svcs | 1.0 | 1.0 | 1.0 | 4,115-5,152 | 61,824 | 61,824 |
| Resident Care Spec | 8.2 | 9.0 | 9.0 | 3,063-3,838 | 390,088 | 402,368 |
| Activity Coord, Veterans Home & Med Ctr | 0.2 | - | - | 2,412-3,020 | - | - |
| Certified Nursing Asst | 0.1 | - | - | 2,385-3,205 | - | - |
| Ofc Asst-Typing | 0.3 | - | - | 2,331-3,165 | - | - |
| Totals, Domiciliary Administration | 9.8 | 10.0 | 10.0 | \$440,266 | \$451,912 | \$464,192 |
| Admissions/Medical Administration: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 5,689-7,068 | 69,404 | 72,872 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 68,130 | 70,824 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 54,500 | 57,226 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 35,088 | 36,840 |
| Totals, Admissions/Medical Administration | 4.6 | 5.0 | 5.0 | \$237,140 | \$270,994 | \$281,634 |
| Medical Records: | | | | | | |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,768-4,241 | 50,892 | 50,892 |
| Hlth Recd Techn I | 3.0 | 3.0 | 3.0 | 3,487-3,925 | 141,300 | 141,300 |
| Med Transcriber | 1.0 | 1.0 | 1.0 | 2,815-3,526 | 42,312 | 42,312 |
| Totals, Medical Records | 5.0 | 5.0 | 5.0 | \$235,623 | \$234,504 | \$234,504 |
| Human Resources Management: | | | | | | |
| Instl Pers Ofcr II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 77,172 | 77,172 |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,260 | 61,260 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,592 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Pers Spec | 1.0 | 1.0 | 1.0 | 2,900-4,669 | 53,036 | 55,316 |
| Totals, Human Resources Management | 6.0 | 6.0 | 6.0 | \$375,389 | \$366,788 | \$369,236 |
| Medical Staff Administration: | | | | | | |
| Chief Med Ofcr, Veterans Home Med & Cntr | 0.8 | 0.8 | 0.8 | 20,493-23,119 | 208,071 | 208,071 |
| Physician & Surgeon | 1.9 | 2.0 | 2.0 | 17,113-19,969 | 491,200 | 491,200 |
| Registered Nurse | 0.9 | 1.0 | 1.0 | 7,544-8,993 | 107,916 | 107,916 |
| Totals, Medical Staff Administration | 3.6 | 3.8 | 3.8 | \$824,782 | \$807,187 | \$807,187 |
| Nursing Administration: | | | | | | |
| Supvng Nurse III | 1.0 | 1.0 | 1.0 | 8,788-11,002 | 132,024 | 132,024 |
| Supvng Nurse II | 0.7 | 1.0 | 1.0 | 8,367-10,478 | 124,936 | 125,736 |
| Registered Nurse | 5.4 | 6.0 | 6.0 | 7,544-8,993 | 621,831 | 631,804 |
| Licensed Voc Nurse | 1.0 | 1.0 | 1.0 | 4,032-5,046 | 56,016 | 58,812 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 2,921-3,656 | 87,744 | 87,744 |
| Totals, Nursing Administration | 10.1 | 11.0 | 11.0 | \$918,426 | \$1,022,551 | \$1,036,120 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,517-9,412 | 112,944 | 112,944 |
| Totals, In-Service Education | 1.0 | 1.0 | 1.0 | \$112,944 | \$112,944 | \$112,944 |
| Skilled Nursing Facility 1: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 102,900 | 108,042 |
| Registered Nurse | 6.0 | 6.0 | 6.0 | 7,544-8,993 | 650,100 | 654,621 |
| Licensed Voc Nurse | 7.9 | 8.0 | 8.0 | 4,032-5,046 | 483,050 | 485,670 |
| Certified Nursing Asst | 35.3 | 36.0 | 36.0 | 2,385-3,205 | 1,338,830 | 1,355,835 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Skilled Nursing Facility 1 | 51.2 | 52.0 | 52.0 | \$2,572,956 | \$2,612,860 | \$2,642,148 |
| Skilled Nursing Facility 2: | | | | | | |
| Supvng Registered Nurse | 0.4 | 1.0 | 1.0 | 7,968-9,979 | 105,408 | 110,676 |
| Registered Nurse | 5.9 | 6.0 | 6.0 | 7,544-8,993 | 648,816 | 653,728 |
| Licensed Voc Nurse | 8.3 | 9.0 | 9.0 | 4,032-5,046 | 505,784 | 515,714 |
| Certified Nursing Asst | 27.7 | 33.8 | 33.8 | 2,385-3,205 | 1,214,144 | 1,237,080 |
| Ofc Asst-Typing | 0.9 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Skilled Nursing Facility 2 | 43.2 | 50.8 | 50.8 | \$2,191,846 | \$2,512,132 | \$2,555,178 |
| Skilled Nursing Facility 3: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 5.0 | 5.0 | 5.0 | 7,544-8,993 | 544,576 | 548,312 |
| Licensed Voc Nurse | 8.9 | 9.0 | 9.0 | 4,032-5,046 | 513,519 | 529,575 |
| Certified Nursing Asst | 30.1 | 31.0 | 31.0 | 2,385-3,205 | 1,169,420 | 1,181,386 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 34,086 | 35,791 |
| Totals, Skilled Nursing Facility 3 | 46.0 | 47.0 | 47.0 | \$2,309,268 | \$2,381,349 | \$2,414,812 |
| Residential Care Clinic: | | | | | | |
| Nurse Practitioner | 1.0 | 1.0 | 1.0 | 9,386-10,610 | 127,320 | 127,320 |
| Supvng Registered Nurse | 4.5 | 4.5 | 4.5 | 7,968-9,979 | 541,821 | 541,882 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 7,544-8,993 | 107,916 | 107,916 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 0.9 | 1.0 | 1.0 | 2,385-3,205 | 38,460 | 38,460 |
| Totals, Residential Care Clinic | 8.4 | 8.5 | 8.5 | \$853,614 | \$859,389 | \$859,450 |
| Recreation Therapy: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 93,408 | 93,408 |
| Activity Coord, Veterans Home & Med Ctr | 4.0 | 4.0 | 4.0 | 2,412-3,020 | 137,892 | 141,168 |
| Totals, Recreation Therapy | 5.0 | 5.0 | 5.0 | \$228,180 | \$231,300 | \$234,576 |
| Pharmacy: | | | | | | |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 10,354-11,199 | 134,388 | 134,388 |
| Pharmacist I | 1.8 | 2.0 | 2.0 | 9,719-10,714 | 257,136 | 257,136 |
| Pharmacy Techn | 2.0 | 2.0 | 2.0 | 3,099-3,881 | 93,144 | 93,144 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Pharmacy | 6.8 | 7.0 | 7.0 | \$566,107 | \$588,300 | \$588,300 |
| Central Supply: | | | | | | |
| Materials & Stores Spec | 0.9 | 1.0 | 1.0 | 3,174-3,962 | 39,837 | 41,833 |
| Totals, Central Supply | 0.9 | 1.0 | 1.0 | \$34,337 | \$39,837 | \$41,833 |
| Chaplain Services: | | | | | | |
| Catholic Chaplain | 0.3 | 0.3 | 0.3 | 4,692-6,159 | 16,432 | 17,255 |
| Protestant Chaplain | 0.8 | 0.7 | 0.7 | 4,692-6,159 | 47,334 | 49,704 |
| Totals, Chaplain Services | 1.1 | 1.0 | 1.0 | \$61,487 | \$63,766 | \$66,959 |
| Restorative Care: | | | | | | |
| Chief, Restorative Care Svc | 1.0 | 1.0 | 1.0 | 6,639-8,311 | 99,732 | 99,732 |
| Mgt Svcs Techn | 0.9 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Restorative Care | 1.9 | 2.0 | 2.0 | \$141,950 | \$145,788 | \$145,788 |
| Residential Care Facility for the Elderly (RCFE): | | | | | | |
| Chief, Domiciliary Svcs | 1.0 | 1.0 | 1.0 | 4,115-5,152 | 61,824 | 61,824 |
| Resident Care Spec | 1.0 | 1.0 | 1.0 | 3,063-3,838 | 46,056 | 46,056 |
| Activity Coord, Veterans Home & Med Ctr | 1.0 | 1.0 | 1.0 | 2,412-3,020 | 36,240 | 36,240 |
| Certified Nursing Asst | 8.9 | 9.0 | 9.0 | 2,385-3,205 | 351,756 | 351,756 |
| Totals, RCFE | 11.9 | 12.0 | 12.0 | \$495,875 | \$495,876 | \$495,876 |
| Volunteer Services: | | | | | | |
| Coord of Volunteer Svcs | 1.0 | 1.0 | 1.0 | 4,722-5,858 | 65,853 | 68,976 |
| Totals, Volunteer Services | 1.0 | 1.0 | 1.0 | \$66,113 | \$65,853 | \$68,976 |
| Temporary Help | 23.1 | - | - | (1,376,569) | 1,300,000 | 1,300,000 |
| Overtime | - | - | - | (346,787) | 300,000 | 300,000 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA | 349.4 | 346.6 | 346.6 | \$19,524,657 | \$20,313,396 | \$20,534,067 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| <i>Regular/Ongoing Positions</i> | 326.3 | 346.6 | 346.6 | 17,801,301 | 18,713,396 | 18,934,067 |
| <i>Temporary Help</i> | 23.1 | - | - | 1,376,569 | 1,300,000 | 1,300,000 |
| <i>Overtime</i> | - | - | - | 346,787 | 300,000 | 300,000 |
| Veterans Home of Greater Los Angeles Ventura County (GLAVC) | | | | | | |
| West Los Angeles (WLA) Veterans Home | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, West LA | 1.0 | 1.0 | 1.0 | 11,952-13,316 | 156,840 | 156,840 |
| Dep Administrator, Veterans Home of California | 1.0 | 1.0 | 1.0 | 9,839-10,962 | 131,544 | 131,544 |
| Skilled Nursing Facility Administrator | 1.0 | 1.0 | 1.0 | 9,371-10,445 | 125,340 | 125,340 |
| Staff Svcs Mgr II Mgrl | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,114 | 94,236 |
| Info Ofcr II | 1.0 | 1.0 | 1.0 | 5,949-7,392 | 88,704 | 88,704 |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 5,689-7,068 | 68,268 | 71,676 |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 69,381 | 71,856 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 49,344 | 50,832 |
| Staff Svcs Analyst-Gen | 0.3 | 1.0 | 1.0 | 3,063-4,980 | 49,117 | 51,575 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 39,933 | 41,384 |
| Totals, Administration | 9.0 | 10.0 | 10.0 | \$817,810 | \$872,585 | \$883,987 |
| Standards Compliance: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 73,171 | 76,834 |
| Totals, Standards Compliance | 1.0 | 1.0 | 1.0 | \$69,688 | \$73,171 | \$76,834 |
| Health & Safety: | | | | | | |
| Hlth & Safety Ofcr | 0.9 | 1.0 | 1.0 | 5,176-6,431 | 62,112 | 65,220 |
| Totals, Health & Safety | 0.9 | 1.0 | 1.0 | \$69,572 | \$62,112 | \$65,220 |
| Mental Health: | | | | | | |
| Staff Psychiatrist | 1.0 | 1.0 | 1.0 | 19,835-24,460 | 267,840 | 271,703 |
| Psychologist | - | 0.5 | 0.5 | 7,734-10,469 | 46,404 | 48,726 |
| Staff Psychologist-Clinical | 0.8 | 1.0 | 1.0 | 7,479-9,855 | 112,297 | 112,643 |
| Totals, Mental Health | 1.8 | 2.5 | 2.5 | \$347,293 | \$426,541 | \$433,072 |
| Social Work Services: | | | | | | |
| Supvng Psych Soc Worker I | 1.0 | 2.0 | 2.0 | 7,254-8,503 | 155,964 | 158,664 |
| Clinical Soc Worker-Hlth Facility | 5.1 | 7.0 | 7.0 | 5,833-7,982 | 576,981 | 600,591 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, Social Work Services | 6.1 | 10.0 | 10.0 | \$512,090 | \$761,619 | \$789,363 |
| Laundry: | | | | | | |
| Laundry Supvr I | - | 1.0 | 1.0 | 2,866-3,591 | 34,392 | 36,108 |
| Laundry Worker | 1.9 | 6.0 | 6.0 | 2,498-3,127 | 198,065 | 204,620 |
| Totals, Laundry | 1.9 | 7.0 | 7.0 | \$63,724 | \$232,457 | \$240,728 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 0.3 | 1.0 | 1.0 | 3,039-3,806 | 44,673 | 45,672 |
| Laborer | 1.3 | 2.0 | 2.0 | 2,965-3,393 | 77,628 | 79,476 |
| Custodian Supvr II | 2.0 | 2.0 | 2.0 | 2,808-3,519 | 76,360 | 80,016 |
| Lead Custodian | - | 2.0 | 2.0 | 2,521-3,157 | 60,504 | 63,528 |
| Custodian | 18.6 | 24.0 | 24.0 | 2,350-2,941 | 757,269 | 787,986 |
| Ofc Asst-Typing | - | 0.5 | 0.5 | 2,331-3,165 | 14,337 | 15,054 |
| Housekeeper | 2.0 | 3.0 | 3.0 | 2,282-2,855 | 100,722 | 102,780 |
| Ofc Asst-Gen | - | 0.5 | 0.5 | 2,255-3,102 | 13,869 | 14,562 |
| Totals, Housekeeping | 24.2 | 35.0 | 35.0 | \$779,604 | \$1,145,362 | \$1,189,074 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Kitchen: | | | | | | |
| Supvng Cook II | 0.3 | 1.0 | 1.0 | 4,013-4,946 | 58,512 | 59,352 |
| Supvng Cook I | 0.8 | 1.0 | 1.0 | 3,570-4,390 | 43,019 | 45,175 |
| Materials & Stores Supvr | - | 0.5 | 0.5 | 3,516-4,418 | 21,096 | 22,152 |
| Cook Spec II | 5.7 | 6.0 | 6.0 | 3,203-3,933 | 257,667 | 270,555 |
| Cook Spec I | 2.0 | 2.0 | 2.0 | 2,898-3,551 | 77,320 | 81,192 |
| Stock Clk | - | 1.0 | 1.0 | 2,631-3,295 | 32,364 | 33,984 |
| Totals, Kitchen | 8.8 | 11.5 | 11.5 | \$361,097 | \$489,978 | \$512,410 |
| Nutrition Services: | | | | | | |
| Director of Dietetics | 1.0 | 1.0 | 1.0 | 6,014-7,533 | 90,396 | 90,396 |
| Asst Director of Dietetics | 1.0 | 1.0 | 1.0 | 5,477-6,856 | 74,268 | 77,982 |
| Registered Dietitian | 3.0 | 4.5 | 4.5 | 4,882-6,232 | 279,258 | 289,890 |
| Dietetic Techn | - | 1.0 | 1.0 | 2,986-3,740 | 35,832 | 37,620 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Totals, Nutrition Services | 5.7 | 8.5 | 8.5 | \$370,181 | \$514,806 | \$532,692 |
| Food Service: | | | | | | |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 63,696 | 66,880 |
| Food Svc Supvr II | 0.7 | 1.0 | 1.0 | 3,429-4,293 | 42,516 | 44,640 |
| Food Svc Supvr I | 0.3 | 2.0 | 2.0 | 2,686-3,466 | 66,480 | 69,816 |
| Food Svc Techn II | 13.2 | 22.0 | 22.0 | 2,408-3,016 | 689,017 | 722,406 |
| Food Svc Techn I | 30.0 | 67.5 | 67.5 | 2,245-2,808 | 1,922,255 | 2,015,017 |
| Totals, Food Service | 45.2 | 93.5 | 93.5 | \$1,368,186 | \$2,783,964 | \$2,918,759 |
| Purchasing: | | | | | | |
| Hosp Gen Svcs Administrator II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 77,172 | 77,172 |
| Bus Svc Ofcr I-Spec | 0.7 | 1.0 | 1.0 | 3,977-4,980 | 54,064 | 56,768 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 38,487 | 40,411 |
| Bus Svc Asst-Spec | 1.5 | 2.0 | 2.0 | 2,713-4,152 | 92,996 | 94,960 |
| Totals, Purchasing | 3.8 | 5.0 | 5.0 | \$208,519 | \$262,719 | \$269,311 |
| Warehouse: | | | | | | |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,516-4,418 | 42,192 | 44,304 |
| Materials & Stores Spec | 1.0 | 2.0 | 2.0 | 3,174-3,962 | 81,242 | 85,306 |
| Prop Controller I | 0.6 | 1.0 | 1.0 | 3,155-3,951 | 38,966 | 40,918 |
| Stock Clk | 0.8 | 2.0 | 2.0 | 2,631-3,295 | 64,728 | 67,968 |
| Lead Custodian | 0.4 | - | - | 2,521-3,157 | - | - |
| Totals, Warehouse | 3.8 | 6.0 | 6.0 | \$156,734 | \$227,128 | \$238,496 |
| Plant Operations: | | | | | | |
| Chief Engr I | 1.1 | 2.0 | 2.0 | 6,266-6,580 | 152,575 | 157,903 |
| Stationary Engr | 2.4 | 3.0 | 3.0 | 5,681-5,965 | 209,344 | 214,740 |
| Chief of Plant Operation II | 1.0 | 1.0 | 1.0 | 5,654-7,021 | 84,252 | 84,252 |
| Electrician I | - | 0.2 | 1.0 | 4,435-5,110 | 13,305 | 55,884 |
| Plumber I | 1.0 | 1.0 | 1.0 | 4,308-4,964 | 59,568 | 59,568 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,231-4,874 | 58,488 | 58,488 |
| Bldg Maint Worker | 2.7 | 3.8 | 3.0 | 3,516-4,051 | 169,455 | 137,220 |
| Skilled Laborer | - | 1.0 | 1.0 | 3,367-3,867 | 41,412 | 43,482 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 36,366 | 38,181 |
| Totals, Plant Operations | 9.9 | 14.0 | 14.0 | \$613,024 | \$824,765 | \$849,718 |
| Motor Pool: | | | | | | |
| Auto Equipmt Opr II | 1.0 | 1.0 | 1.0 | 3,683-4,240 | 50,880 | 50,880 |
| Auto Equipmt Opr I | 3.2 | 4.0 | 4.0 | 3,367-3,867 | 176,257 | 181,697 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Motor Pool | 4.2 | 5.0 | 5.0 | \$187,393 | \$227,137 | \$232,577 |
| Grounds Maintenance: | | | | | | |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,965-3,536 | 42,432 | 42,432 |
| Totals, Grounds Maintenance | 1.0 | 1.0 | 1.0 | \$42,554 | \$42,432 | \$42,432 |
| Accounting: | | | | | | |
| Acctg Ofcr Supvr | 1.0 | 1.0 | 1.0 | 4,301-5,387 | 60,009 | 62,906 |
| Accountant I Spec | 1.9 | 2.0 | 2.0 | 3,120-3,907 | 87,065 | 89,196 |
| Totals, Accounting | 2.9 | 3.0 | 3.0 | \$137,612 | \$147,074 | \$152,102 |
| Reimbursements: | | | | | | |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,346 | 71,856 |
| Patient Benefit & Ins Ofcr I | 1.0 | 1.0 | 1.0 | 4,264-5,338 | 63,281 | 64,056 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Pgrm Techn II | - | 1.0 | 1.0 | 2,925-3,665 | 35,100 | 36,852 |
| Totals, Reimbursements | 2.0 | 4.0 | 4.0 | \$130,193 | \$206,483 | \$211,356 |
| Residential Care Facility for the Elderly (RCFE) E-3: | | | | | | |
| Chief, Domiciliary Svcs | 0.5 | 1.0 | 1.0 | 4,115-5,152 | 49,586 | 52,068 |
| Licensed Voc Nurse | 1.7 | 2.5 | 2.5 | 4,032-5,046 | 133,128 | 136,764 |
| Resident Care Spec | 0.9 | 1.0 | 1.0 | 3,063-3,838 | 36,756 | 38,592 |
| Certified Nursing Asst | 7.5 | 12.5 | 12.5 | 2,385-3,205 | 409,996 | 424,963 |
| Ofc Asst-Typing | 0.1 | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Ofc Asst-Gen | 0.8 | 1.0 | 1.0 | 2,255-3,102 | 37,224 | 37,224 |
| Totals, RCFE E-3 | 11.5 | 19.0 | 19.0 | \$445,062 | \$695,364 | \$719,719 |
| RCFE E-4: | | | | | | |
| Certified Nursing Asst | 8.4 | 12.5 | 12.5 | 2,385-3,205 | 426,205 | 438,992 |
| Totals, RCFE E-4 | 8.4 | 12.5 | 12.5 | \$301,207 | \$426,205 | \$438,992 |
| Admissions/Medical Administration: | | | | | | |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 5,689-7,068 | 70,256 | 73,769 |
| Assoc Govtl Pgrm Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 136,769 | 140,014 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 39,880 | 41,876 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 37,224 | 37,224 |
| Totals, Admissions/Medical Administration | 5.6 | 7.0 | 7.0 | \$295,328 | \$356,675 | \$366,863 |
| Medical Records: | | | | | | |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,768-4,241 | 50,892 | 50,892 |
| Hlth Recd Techn I | 1.2 | 2.0 | 2.0 | 3,487-3,925 | 92,313 | 93,795 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, Medical Records | 2.2 | 5.0 | 5.0 | \$103,046 | \$206,931 | \$211,599 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr II Supvry | 0.5 | 1.0 | 1.0 | 6,245-7,760 | 90,408 | 93,120 |
| Assoc Pers Analyst | 1.8 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Assoc Govtl Pgrm Analyst | 1.0 | 2.0 | 2.0 | 4,784-5,988 | 117,935 | 123,828 |
| Trng Ofcr I | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 60,276 | 63,288 |
| Pers Supvr II | 0.9 | 1.0 | 1.0 | 4,508-5,644 | 67,728 | 67,728 |
| Sr Pers Spec | 0.2 | - | - | 4,076-5,105 | - | - |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 102,882 | 108,027 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 36,366 | 38,181 |
| Pers Spec | 0.8 | 2.0 | 2.0 | 2,900-4,669 | 106,368 | 108,888 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Human Resources | 8.9 | 12.0 | 12.0 | \$527,407 | \$725,675 | \$746,772 |
| Medical Staff Administration: | | | | | | |
| Chief Physician & Surgeon | - | 1.0 | 1.0 | 18,320-20,967 | 219,840 | 230,832 |
| Physician & Surgeon | 2.2 | 2.5 | 2.5 | 17,113-19,969 | 634,637 | 637,346 |
| Podiatrist | 1.0 | 1.0 | 1.0 | 10,757-17,444 | 209,328 | 209,328 |
| Nurse Practitioner | 1.0 | 1.0 | 1.0 | 9,386-10,610 | 127,320 | 127,320 |
| Audiologist I | - | 1.0 | 1.0 | 4,502-6,203 | 54,024 | 56,724 |
| Optometrist | - | 1.0 | 1.0 | 173-229/hr | 45,672 | 47,952 |
| Totals, Medical Staff Administration | 4.2 | 7.5 | 7.5 | \$911,284 | \$1,290,821 | \$1,309,502 |
| Nursing Administration: | | | | | | |
| Supvng Nurse III | 1.0 | 1.0 | 1.0 | 8,788-11,002 | 126,010 | 131,354 |
| Supvng Nurse II | 2.0 | 2.0 | 2.0 | 8,367-10,478 | 238,577 | 247,988 |
| Supvng Registered Nurse | 8.6 | 11.5 | 11.5 | 7,968-9,979 | 1,272,652 | 1,302,019 |
| Registered Nurse | 3.6 | 4.0 | 4.0 | 7,544-8,993 | 412,897 | 421,328 |
| Staff Svcs Analyst-Gen | 0.6 | 1.0 | 1.0 | 3,063-4,980 | 46,056 | 46,056 |
| Ofc Techn-Typing | 0.8 | 2.0 | 2.0 | 2,921-3,656 | 71,564 | 75,138 |
| Totals, Nursing Administration | 16.6 | 21.5 | 21.5 | \$1,747,458 | \$2,167,756 | \$2,223,883 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.8 | 4.0 | 4.0 | 7,517-9,412 | 406,296 | 415,320 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 37,766 | 39,654 |
| Totals, In-Service Education | 2.5 | 5.0 | 5.0 | \$223,778 | \$444,062 | \$454,974 |
| Skilled Nursing Facility (SNF) Memory Care E3: | | | | | | |
| Registered Nurse | 2.5 | 3.0 | 3.0 | 7,544-8,993 | 323,748 | 323,748 |
| Licensed Voc Nurse | 10.3 | 5.3 | 5.3 | 4,032-5,046 | 302,227 | 308,204 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Certified Nursing Asst | 13.0 | 21.0 | 21.0 | 2,385-3,205 | 696,810 | 721,599 |
| Totals, SNF Memory Care E-3 | 25.8 | 30.3 | 30.3 | \$1,294,199 | \$1,357,837 | \$1,390,355 |
| SNF Memory Care E4: | | | | | | |
| Registered Nurse | 6.0 | 7.8 | 7.8 | 7,544-8,993 | 780,930 | 803,635 |
| Licensed Voc Nurse | - | 4.0 | 4.0 | 4,032-5,046 | 242,452 | 242,452 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 33,526 | 35,202 |
| Limited Exam/Appt Prog Candidate | 0.3 | - | - | 2,921-3,656 | - | - |
| Certified Nursing Asst | 13.1 | 19.7 | 19.7 | 2,385-3,205 | 601,250 | 627,397 |
| Totals, SNF Memory Care E-4 | 19.4 | 32.5 | 32.5 | \$1,042,156 | \$1,658,158 | \$1,708,686 |
| Recreational Therapy: | | | | | | |
| Supvng Rehab Therapist | 0.8 | 1.0 | 1.0 | 6,742-7,784 | 80,904 | 84,948 |
| Rehab Therapist-Music | 0.4 | 0.5 | 0.5 | 5,968-7,028 | 37,298 | 39,161 |
| Rehab Therapist-Recr | 1.1 | 2.0 | 2.0 | 5,968-7,028 | 158,336 | 162,032 |
| Totals, Recreational Therapy | 2.3 | 3.5 | 3.5 | \$179,785 | \$276,538 | \$286,141 |
| Therapeutic Activities: | | | | | | |
| Occ Therapist | - | 1.0 | 1.0 | 6,565-7,730 | 78,780 | 82,716 |
| Rehab Therapist-Music | 1.9 | 2.0 | 2.0 | 5,968-7,028 | 168,672 | 168,672 |
| Speech Pathologist I | - | 1.0 | 1.0 | 5,093-6,682 | 61,116 | 64,176 |
| Phys Therapist I | - | 1.0 | 1.0 | 4,663-6,407 | 55,956 | 58,752 |
| Phys Therapy Asst | - | 1.0 | 1.0 | 2,764-3,462 | 33,168 | 34,824 |
| Occ Therapy Asst | - | 1.0 | 1.0 | 2,660-3,330 | 31,920 | 33,516 |
| Activity Coord, Veterans Home & Med Ctr | 2.0 | 6.5 | 6.5 | 2,412-3,020 | 192,121 | 201,750 |
| Totals, Therapeutic Activities | 3.9 | 13.5 | 13.5 | \$221,922 | \$621,733 | \$644,406 |
| Pharmacy: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 10,354-11,199 | 134,388 | 134,388 |
| Pharmacist I | 2.5 | 3.0 | 3.0 | 9,719-10,714 | 383,154 | 389,449 |
| Pharmacy Techn | 2.5 | 3.0 | 3.0 | 3,099-3,881 | 117,029 | 122,889 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Totals, Pharmacy | 7.0 | 8.0 | 8.0 | \$596,059 | \$694,331 | \$706,486 |
| Chaplain Services: | | | | | | |
| Catholic Chaplain | - | 0.5 | 0.5 | 4,692-6,159 | 28,152 | 29,562 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 4,692-6,159 | 56,304 | 59,124 |
| Totals, Chaplain Services | 1.0 | 1.5 | 1.5 | \$70,624 | \$84,456 | \$88,686 |
| Rehab Services/PT/OT/ST: | | | | | | |
| Chief, Restorative Care Svc | 1.0 | 1.0 | 1.0 | 6,639-8,311 | 99,732 | 99,732 |
| Phys Therapist I | - | 1.0 | 1.0 | 4,663-6,407 | 55,956 | 58,752 |
| Ofc Techn-Typing | 0.1 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Rehab Services/PT/OT/ST | 1.1 | 3.0 | 3.0 | \$103,056 | \$199,560 | \$202,356 |
| Dental Service: | | | | | | |
| Dentist | 0.6 | 1.1 | 1.1 | 15,805-23,846 | 155,766 | 163,554 |
| Dental Hygienist | - | 1.0 | 1.0 | 5,834-7,306 | 70,008 | 73,512 |
| Dental Asst | 0.8 | 1.1 | 1.1 | 2,796-5,429 | 50,983 | 53,531 |
| Totals, Dental Service | 1.4 | 3.2 | 3.2 | \$161,395 | \$276,757 | \$290,597 |
| Volunteer Services: | | | | | | |
| Coord of Volunteer Svcs | 0.4 | 1.0 | 1.0 | 4,722-5,858 | 57,372 | 60,240 |
| Totals, Volunteer Services | 0.4 | 1.0 | 1.0 | \$23,922 | \$57,372 | \$60,240 |
| Security: | | | | | | |
| Lead Security Guard | - | 1.0 | 1.0 | 2,448-3,065 | 36,404 | 37,820 |
| Security Guard | 9.8 | 10.0 | 10.0 | 2,362-2,955 | 352,584 | 355,884 |
| Totals, Security | 9.8 | 11.0 | 11.0 | \$348,701 | \$388,988 | \$393,704 |
| SNF C3: | | | | | | |
| Registered Nurse | 3.6 | 5.0 | 5.0 | 7,544-8,993 | 485,368 | 505,801 |
| Licensed Voc Nurse | 7.0 | 7.0 | 7.0 | 4,032-5,046 | 407,001 | 415,304 |
| Secty | - | 0.1 | 0.1 | 2,921-3,657 | 3,505 | 3,680 |
| Ofc Techn-Typing | 1.0 | 1.7 | 1.7 | 2,921-3,656 | 65,516 | 67,551 |
| Certified Nursing Asst | 17.0 | 27.7 | 27.7 | 2,385-3,205 | 878,823 | 915,678 |
| Totals, SNF C3 | 28.6 | 41.5 | 41.5 | \$1,357,668 | \$1,840,213 | \$1,908,014 |
| SNF A3: | | | | | | |
| Registered Nurse | 5.4 | 5.0 | 5.0 | 7,544-8,993 | 509,223 | 524,611 |
| Licensed Voc Nurse | 7.0 | 7.0 | 7.0 | 4,032-5,046 | 402,550 | 414,704 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Certified Nursing Asst | 17.8 | 26.0 | 26.0 | 2,385-3,205 | 822,633 | 863,409 |
| Totals, SNF A3 | 30.2 | 39.0 | 39.0 | \$1,487,570 | \$1,769,458 | \$1,839,528 |
| SNF C2: | | | | | | |
| Registered Nurse | 3.6 | 5.0 | 5.0 | 7,544-8,993 | 488,357 | 505,067 |
| Licensed Voc Nurse | 5.3 | 7.0 | 7.0 | 4,032-5,046 | 369,218 | 384,604 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 37,416 | 39,284 |
| Certified Nursing Asst | 22.9 | 28.0 | 28.0 | 2,385-3,205 | 883,173 | 923,443 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 2,331-3,165 | 28,674 | 30,108 |
| Totals, SNF C2 | 32.8 | 42.0 | 42.0 | \$1,373,204 | \$1,806,838 | \$1,882,506 |
| SNF A2: | | | | | | |
| Registered Nurse | 4.3 | 5.0 | 5.0 | 7,544-8,993 | 505,940 | 515,085 |
| Licensed Voc Nurse | 5.4 | 7.0 | 7.0 | 4,032-5,046 | 382,334 | 395,240 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 20.2 | 28.0 | 28.0 | 2,385-3,205 | 853,441 | 895,071 |
| Totals, SNF A2 | 30.9 | 41.0 | 41.0 | \$1,381,994 | \$1,785,587 | \$1,849,268 |
| SNF C1: | | | | | | |
| Registered Nurse | 2.6 | 5.0 | 5.0 | 7,544-8,993 | 480,636 | 499,188 |
| Licensed Voc Nurse | 4.2 | 7.0 | 7.0 | 4,032-5,046 | 364,536 | 382,715 |
| Ofc Techn-Typing | 0.6 | 2.0 | 2.0 | 2,921-3,656 | 71,126 | 74,679 |
| Limited Exam/Appt Prog Candidate | 0.2 | - | - | 2,921-3,656 | - | - |
| Certified Nursing Asst | 9.9 | 28.0 | 28.0 | 2,385-3,205 | 850,762 | 889,652 |
| Totals, SNF C1 | 17.5 | 42.0 | 42.0 | \$769,358 | \$1,767,060 | \$1,846,234 |
| SNF A1: | | | | | | |
| Registered Nurse | 2.5 | 5.0 | 5.0 | 7,544-8,993 | 461,899 | 484,871 |
| Licensed Voc Nurse | 3.1 | 7.0 | 7.0 | 4,032-5,046 | 369,602 | 385,068 |
| Ofc Techn-Typing | 1.2 | 2.0 | 2.0 | 2,921-3,656 | 72,148 | 75,750 |
| Certified Nursing Asst | 9.2 | 28.0 | 28.0 | 2,385-3,205 | 802,447 | 842,436 |
| Totals, SNF A1 | 16.0 | 42.0 | 42.0 | \$691,210 | \$1,706,096 | \$1,788,125 |
| Totals, WLA Veterans Home | 420.2 | 662.5 | 662.5 | \$21,892,667 | \$31,904,804 | \$32,995,767 |
| Lancaster Veterans Home | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Lancaster | 1.0 | 1.0 | 1.0 | 8,529-9,501 | 109,200 | 109,200 |
| Assoc Govtl Pgrm Analyst | 0.5 | 0.5 | 0.5 | 4,784-5,988 | 34,065 | 35,412 |
| Info Tech Assoc | 0.5 | 0.5 | 0.5 | 3,728-6,604 | 39,624 | 39,624 |
| Exec Secty I | 0.2 | 1.0 | 1.0 | 3,283-4,112 | 42,093 | 44,202 |
| Totals, Administration | 2.2 | 3.0 | 3.0 | \$187,341 | \$224,982 | \$228,438 |
| Housekeeping: | | | | | | |
| Custodian | 4.8 | 5.0 | 5.0 | 2,350-2,941 | 167,801 | 169,298 |
| Totals, Housekeeping | 4.8 | 5.0 | 5.0 | \$160,929 | \$167,801 | \$169,298 |
| Kitchen: | | | | | | |
| Supvng Cook I | 0.9 | 1.0 | 1.0 | 3,570-4,390 | 45,772 | 48,064 |
| Cook Spec II | 2.8 | 3.0 | 3.0 | 3,203-3,933 | 134,076 | 138,420 |
| Totals, Kitchen | 3.7 | 4.0 | 4.0 | \$159,934 | \$179,848 | \$186,484 |
| Nutrition Counseling: | | | | | | |
| Registered Dietitian | 0.5 | 0.5 | 0.5 | 4,882-6,232 | 37,392 | 37,392 |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 63,696 | 66,880 |
| Totals, Nutrition Counseling | 1.5 | 1.5 | 1.5 | \$98,052 | \$101,088 | \$104,272 |
| Food Services: | | | | | | |
| Stock Clk | 0.3 | 0.5 | 0.5 | 2,631-3,295 | 16,716 | 17,551 |
| Food Svc Techn II | 2.9 | 3.0 | 3.0 | 2,408-3,016 | 106,357 | 108,316 |
| Ofc Asst-Typing | 0.4 | 0.5 | 0.5 | 2,331-3,165 | 14,337 | 15,054 |
| Food Svc Techn I | 3.6 | 5.0 | 5.0 | 2,245-2,808 | 161,694 | 164,610 |
| Totals, Food Services | 7.2 | 9.0 | 9.0 | \$237,198 | \$299,104 | \$305,531 |
| Purchasing: | | | | | | |
| Hosp Gen Svcs Administrator I | 1.0 | 1.0 | 1.0 | 4,307-5,331 | 63,972 | 63,972 |
| Ofc Asst-Typing | 0.5 | 0.5 | 0.5 | 2,331-3,165 | 18,990 | 18,990 |
| Totals, Purchasing | 1.5 | 1.5 | 1.5 | \$81,358 | \$82,962 | \$82,962 |
| Warehouse: | | | | | | |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,174-3,962 | 47,544 | 47,544 |
| Totals, Warehouse | 1.0 | 1.0 | 1.0 | \$47,544 | \$47,544 | \$47,544 |
| Property: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 49,824 | 49,824 |
| Totals, Property | 1.0 | 1.0 | 1.0 | \$49,824 | \$49,824 | \$49,824 |
| Plant Operations: | | | | | | |
| Stationary Engr | 1.0 | 1.0 | 1.0 | 5,681-5,965 | 71,580 | 71,580 |
| Chief of Plant Operation I | 1.0 | 1.0 | 1.0 | 5,390-6,701 | 80,412 | 80,412 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,231-4,874 | 53,760 | 56,398 |
| Skilled Laborer | 1.0 | 1.0 | 1.0 | 3,367-3,867 | 46,404 | 46,404 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,965-3,536 | 39,391 | 41,288 |
| Totals, Plant Operations | 5.0 | 5.0 | 5.0 | \$287,804 | \$291,547 | \$296,082 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr I | 3.0 | 3.0 | 3.0 | 3,367-3,867 | 138,904 | 139,212 |
| Totals, Motor Pool | 3.0 | 3.0 | 3.0 | \$136,545 | \$138,904 | \$139,212 |
| Accounting: | | | | | | |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 53,073 | 55,725 |
| Totals, Accounting | 1.0 | 1.0 | 1.0 | \$50,549 | \$53,073 | \$55,725 |
| Residential Care Facility for the Elderly (RCFE): | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 92,717 | 97,349 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 7,544-8,993 | 107,916 | 107,916 |
| Supvng Psych Soc Worker I | 1.0 | 1.0 | 1.0 | 7,254-8,503 | 97,322 | 97,322 |
| Licensed Voc Nurse | 8.0 | 8.0 | 8.0 | 4,032-5,046 | 488,576 | 488,576 |
| Exec Secty I | 0.6 | - | - | 3,283-4,112 | - | - |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 2,921-3,656 | 35,052 | 36,804 |
| Certified Nursing Asst | 10.7 | 12.0 | 12.0 | 2,385-3,205 | 408,835 | 421,290 |
| Hospital Worker | 1.0 | 1.5 | 1.5 | 2,320-2,902 | 49,092 | 49,806 |
| Totals, RCFE | 23.3 | 25.5 | 25.5 | \$1,236,519 | \$1,279,510 | \$1,299,063 |
| Admissions/Medical Administration: | | | | | | |
| Patient Benefit & Ins Ofcr I | 0.3 | 1.0 | 1.0 | 4,264-5,338 | 64,056 | 64,056 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 2,921-3,656 | 85,660 | 85,660 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Totals, Admissions/Medical Administration | 3.2 | 4.0 | 4.0 | \$142,795 | \$187,696 | \$187,696 |
| Medical Records: | | | | | | |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 3,487-3,925 | 46,940 | 47,100 |
| Totals, Medical Records | 1.0 | 1.0 | 1.0 | \$45,774 | \$46,940 | \$47,100 |
| Human Resources: | | | | | | |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,063-4,980 | 52,896 | 55,543 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Human Resources | 1.4 | 2.0 | 2.0 | \$69,660 | \$96,768 | \$99,415 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 0.5 | 1.0 | 1.0 | 7,517-9,412 | 112,944 | 112,944 |
| Totals, In-Service Education | 0.5 | 1.0 | 1.0 | \$57,368 | \$112,944 | \$112,944 |
| Therapeutic Activities: | | | | | | |
| Activity Coord, Veterans Home & Med Ctr | 2.0 | 2.0 | 2.0 | 2,412-3,020 | 72,480 | 72,480 |
| Totals, Therapeutic Activities | 2.0 | 2.0 | 2.0 | \$72,480 | \$72,480 | \$72,480 |
| Rehab Services/PT/OT/ST: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 93,408 | 93,408 |
| Totals, Rehab Services/PT/OT/ST | 1.0 | 1.0 | 1.0 | \$93,408 | \$93,408 | \$93,408 |
| Security: | | | | | | |
| Security Guard | 4.0 | 4.0 | 4.0 | 2,362-2,955 | 139,044 | 141,598 |
| Totals, Security | 4.0 | 4.0 | 4.0 | \$136,339 | \$139,044 | \$141,598 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Lancaster Veterans Home | 68.3 | 75.5 | 75.5 | \$3,351,421 | \$3,665,467 | \$3,719,076 |
| Ventura Veterans Home | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Ventura | 1.0 | 1.0 | 1.0 | 10,545-11,746 | 128,808 | 128,808 |
| Assoc Govtl Pgrm Analyst | 0.5 | 0.5 | 0.5 | 4,784-5,988 | 29,424 | 30,895 |
| Exec Secty I | 0.5 | 1.0 | 1.0 | 3,283-4,112 | 44,988 | 46,543 |
| Secty | 0.5 | - | - | 2,921-3,657 | - | - |
| Totals, Administration | 2.5 | 2.5 | 2.5 | \$199,598 | \$203,220 | \$206,246 |
| Housekeeping: | | | | | | |
| Custodian | 5.0 | 5.0 | 5.0 | 2,350-2,941 | 175,610 | 176,460 |
| Totals, Housekeeping | 5.0 | 5.0 | 5.0 | \$175,898 | \$175,610 | \$176,460 |
| Kitchen: | | | | | | |
| Cook Spec II | 2.0 | 2.7 | 3.0 | 3,203-3,933 | 115,297 | 131,109 |
| Cook Spec I | 1.0 | 0.3 | - | 2,898-3,551 | 12,940 | - |
| Totals, Kitchen | 3.0 | 3.0 | 3.0 | \$122,444 | \$128,237 | \$131,109 |
| Nutrition Counseling: | | | | | | |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 71,112 | 71,112 |
| Totals, Nutrition Counseling | 1.0 | 1.0 | 1.0 | \$71,112 | \$71,112 | \$71,112 |
| Food Services: | | | | | | |
| Food Svc Techn II | 0.9 | 1.0 | 1.0 | 2,408-3,016 | 36,192 | 36,192 |
| Food Svc Techn I | 8.2 | 8.5 | 8.5 | 2,245-2,808 | 266,372 | 274,127 |
| Totals, Food Services | 9.1 | 9.5 | 9.5 | \$287,328 | \$302,564 | \$310,319 |
| Purchasing: | | | | | | |
| Hosp Gen Svcs Administrator I | 1.0 | 1.0 | 1.0 | 4,307-5,331 | 55,394 | 58,164 |
| Ofc Techn-Typing | 0.1 | 0.5 | 0.5 | 2,921-3,656 | 19,642 | 20,624 |
| Totals, Purchasing | 1.1 | 1.5 | 1.5 | \$66,358 | \$75,036 | \$78,788 |
| Warehouse: | | | | | | |
| Materials & Stores Spec | 0.9 | 1.0 | 1.0 | 3,174-3,962 | 38,406 | 40,330 |
| Totals, Warehouse | 0.9 | 1.0 | 1.0 | \$43,171 | \$38,406 | \$40,330 |
| Property: | | | | | | |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 49,824 | 49,824 |
| Totals, Property | 1.0 | 1.0 | 1.0 | \$49,824 | \$49,824 | \$49,824 |
| Plant Operations: | | | | | | |
| Chief Engr I | 0.9 | 1.0 | 1.0 | 6,266-6,580 | 78,960 | 78,960 |
| Bldg Maint Worker | 1.9 | 2.0 | 2.0 | 3,516-4,051 | 93,326 | 95,561 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 2,965-3,536 | 42,432 | 42,432 |
| Totals, Plant Operations | 3.8 | 4.0 | 4.0 | \$202,906 | \$214,718 | \$216,953 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr I | 2.8 | 3.0 | 3.0 | 3,367-3,867 | 139,212 | 139,212 |
| Totals, Motor Pool | 2.8 | 3.0 | 3.0 | \$129,983 | \$139,212 | \$139,212 |
| Accounting: | | | | | | |
| Accountant I Spec | 1.0 | 1.0 | 1.0 | 3,120-3,907 | 40,624 | 42,656 |
| Totals, Accounting | 1.0 | 1.0 | 1.0 | \$38,688 | \$40,624 | \$42,656 |
| Residential Care Facility for the Elderly (RCFE): | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 96,810 | 101,646 |
| Registered Nurse | 1.5 | 1.5 | 1.5 | 7,544-8,993 | 159,025 | 161,874 |
| Supvng Psych Soc Worker I | 1.0 | 1.0 | 1.0 | 7,254-8,503 | 101,698 | 102,036 |
| Clinical Soc Worker-Hlth Facility | 0.2 | 1.0 | 1.0 | 5,833-7,982 | 69,996 | 73,500 |
| Licensed Voc Nurse | 8.0 | 8.0 | 8.0 | 4,032-5,046 | 473,940 | 479,228 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Certified Nursing Asst | 9.0 | 10.0 | 10.0 | 2,385-3,205 | 377,112 | 382,175 |
| Hospital Worker | 2.2 | 2.0 | 2.0 | 2,320-2,902 | 69,648 | 69,648 |
| Totals, RCFE | 22.9 | 24.5 | 24.5 | \$1,260,076 | \$1,348,229 | \$1,370,107 |
| Admissions/Medical Administration: | | | | | | |
| Patient Benefit & Ins Ofcr I | 1.0 | 1.0 | 1.0 | 4,264-5,338 | 64,056 | 64,056 |
| Ofc Techn-Typing | 1.4 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Mgt Svcs Techn | 0.6 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Ofc Asst-Typing | 2.9 | 3.0 | 3.0 | 2,331-3,165 | 105,411 | 108,784 |
| Totals, Admissions/Medical Administration | 5.9 | 6.0 | 6.0 | \$259,467 | \$259,395 | \$262,768 |
| Medical Records: | | | | | | |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 3,487-3,925 | 47,100 | 47,100 |
| Totals, Medical Records | 1.0 | 1.0 | 1.0 | \$47,100 | \$47,100 | \$47,100 |
| Human Resources: | | | | | | |
| Instl Pers Ofcr II | 0.4 | 1.0 | 1.0 | 5,176-6,431 | 78,372 | 78,372 |
| Assoc Pers Analyst | 0.6 | - | - | 4,784-5,988 | - | - |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,260 | 61,260 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Human Resources | 3.0 | 3.0 | 3.0 | \$183,938 | \$183,504 | \$183,504 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,517-9,412 | 107,579 | 107,579 |
| Totals, In-Service Education | 1.0 | 1.0 | 1.0 | \$107,579 | \$107,579 | \$107,579 |
| Therapeutic Activities: | | | | | | |
| Activity Coord, Veterans Home & Med Ctr | 2.0 | 2.0 | 2.0 | 2,412-3,020 | 62,497 | 65,623 |
| Totals, Therapeutic Activities | 2.0 | 2.0 | 2.0 | \$63,347 | \$62,497 | \$65,623 |
| Rehab Services/PT/OT/ST: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 84,274 | 88,488 |
| Totals, Rehab Services/PT/OT/ST | 1.0 | 1.0 | 1.0 | \$82,988 | \$84,274 | \$88,488 |
| Security: | | | | | | |
| Security Guard | 4.7 | 5.0 | 5.0 | 2,362-2,955 | 171,428 | 173,384 |
| Totals, Security | 4.7 | 5.0 | 5.0 | \$166,237 | \$171,428 | \$173,384 |
| Totals, Ventura Veterans Home | 72.7 | 76.0 | 76.0 | \$3,558,042 | \$3,702,569 | \$3,761,562 |
| Temporary Help | 26.6 | - | - | (1,842,822) | 1,286,000 | 1,287,000 |
| Overtime | - | - | - | (3,607,137) | 1,592,000 | 1,635,000 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC | 587.8 | 814.0 | 814.0 | \$34,252,089 | \$42,150,840 | \$43,398,405 |
| <i>Regular/Ongoing Positions</i> | <i>561.2</i> | <i>814.0</i> | <i>814.0</i> | <i>28,802,130</i> | <i>39,272,840</i> | <i>40,476,405</i> |
| <i>Temporary Help</i> | <i>26.6</i> | <i>-</i> | <i>-</i> | <i>1,842,822</i> | <i>1,286,000</i> | <i>1,287,000</i> |
| <i>Overtime</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>3,607,137</i> | <i>1,592,000</i> | <i>1,635,000</i> |
| Veterans Home of California, Redding | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Redding | 1.0 | 1.0 | 1.0 | 10,054-11,200 | 131,544 | 131,544 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Info Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,684 | 71,856 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 3,977-4,980 | 49,355 | 51,824 |
| Totals, Administration | 4.0 | 4.0 | 4.0 | \$347,354 | \$346,819 | \$349,460 |
| Quality Assurance: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 77,474 | 81,347 |
| Totals, Quality Assurance | 1.0 | 1.0 | 1.0 | \$72,796 | \$77,474 | \$81,347 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Health & Safety: | | | | | | |
| Hlth & Safety Ofcr | 0.7 | 1.0 | 1.0 | 5,176-6,431 | 67,010 | 70,362 |
| Totals, Health & Safety | 0.7 | 1.0 | 1.0 | \$49,592 | \$67,010 | \$70,362 |
| Social Services: | | | | | | |
| Supvng Psych Soc Worker I | 0.9 | 1.0 | 1.0 | 7,254-8,503 | 102,036 | 102,036 |
| Clinical Soc Worker-Hlth Facility | 2.0 | 2.0 | 2.0 | 5,833-7,982 | 170,118 | 174,581 |
| Totals, Social Services | 2.9 | 3.0 | 3.0 | \$257,573 | \$272,154 | \$276,617 |
| Laundry: | | | | | | |
| Laundry Worker | 1.3 | 3.0 | 3.0 | 2,498-3,127 | 99,476 | 102,572 |
| Totals, Laundry | 1.3 | 3.0 | 3.0 | \$47,854 | \$99,476 | \$102,572 |
| Housekeeping: | | | | | | |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 2,808-3,519 | 35,096 | 36,846 |
| Lead Custodian | 0.1 | 1.0 | 1.0 | 2,521-3,157 | 30,378 | 31,896 |
| Custodian | 11.3 | 14.5 | 14.5 | 2,350-2,941 | 480,930 | 493,435 |
| Limited Exam/Appt Prog Candidate | 0.6 | - | - | 2,194-2,745 | - | - |
| Totals, Housekeeping | 13.0 | 16.5 | 16.5 | \$427,765 | \$546,404 | \$562,177 |
| Kitchen: | | | | | | |
| Supvng Cook I | 2.0 | 2.0 | 2.0 | 3,570-4,390 | 89,316 | 93,786 |
| Cook Spec II | 0.2 | 1.0 | 1.0 | 3,203-3,933 | 43,080 | 45,236 |
| Cook Spec I | 9.0 | 9.0 | 9.0 | 2,898-3,551 | 352,881 | 365,674 |
| Totals, Kitchen | 11.2 | 12.0 | 12.0 | \$458,330 | \$485,277 | \$504,696 |
| Dietetic Counseling: | | | | | | |
| Director of Dietetics | 0.8 | 1.0 | 1.0 | 6,014-7,533 | 72,168 | 75,780 |
| Asst Director of Dietetics | 0.9 | 1.0 | 1.0 | 5,477-6,856 | 73,808 | 77,504 |
| Registered Dietitian | 1.3 | 1.5 | 1.5 | 4,882-6,232 | 95,285 | 98,177 |
| Totals, Dietetic Counseling | 3.0 | 3.5 | 3.5 | \$221,851 | \$241,261 | \$251,461 |
| Food Services: | | | | | | |
| Registered Dietitian | 0.5 | 0.5 | 0.5 | 4,882-6,232 | 37,392 | 37,392 |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 69,924 | 73,422 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 3,429-4,293 | 50,532 | 51,516 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Food Svc Supvr I | 1.4 | 3.0 | 3.0 | 2,686-3,466 | 101,569 | 106,637 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,631-3,295 | 36,716 | 38,484 |
| Food Svc Techn II | 6.3 | 7.0 | 7.0 | 2,408-3,016 | 226,504 | 237,181 |
| Food Svc Techn I | 24.6 | 28.0 | 28.0 | 2,245-2,808 | 864,552 | 896,334 |
| Totals, Food Services | 36.8 | 42.5 | 42.5 | \$1,246,657 | \$1,431,061 | \$1,484,838 |
| Procurement: | | | | | | |
| Hosp Gen Svcs Administrator II | 1.0 | 1.0 | 1.0 | 5,176-6,431 | 68,212 | 71,619 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 49,824 | 49,824 |
| Totals, Procurement | 3.0 | 3.0 | 3.0 | \$158,657 | \$161,908 | \$165,315 |
| Warehouse/Property: | | | | | | |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 3,516-4,418 | 48,072 | 49,956 |
| Materials & Stores Spec | 1.8 | 2.0 | 2.0 | 3,174-3,962 | 85,632 | 87,540 |
| Prop Controller I | 1.0 | 1.0 | 1.0 | 3,155-3,951 | 42,444 | 44,568 |
| Totals, Warehouse/Property | 3.8 | 4.0 | 4.0 | \$165,666 | \$176,148 | \$182,064 |
| Plant Operations: | | | | | | |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 6,266-6,580 | 78,960 | 78,960 |
| Stationary Engr | 1.8 | 2.0 | 2.0 | 5,681-5,965 | 142,308 | 143,160 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Chief of Plant Operation I | 1.0 | 1.0 | 1.0 | 5,390-6,701 | 72,219 | 75,828 |
| Electrician I | 0.5 | 0.5 | 0.5 | 4,435-5,110 | 26,610 | 27,942 |
| Plumber I | 0.3 | 1.0 | 1.0 | 4,308-4,964 | 51,696 | 54,276 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 4,231-4,874 | 58,488 | 58,488 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,516-4,051 | 48,612 | 48,612 |
| Skilled Laborer | 0.8 | 1.0 | 1.0 | 3,367-3,867 | 41,748 | 43,836 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Totals, Plant Operations | 8.4 | 9.5 | 9.5 | \$501,197 | \$562,429 | \$572,890 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr I | 3.9 | 4.0 | 4.0 | 3,367-3,867 | 182,871 | 184,841 |
| Totals, Motor Pool | 3.9 | 4.0 | 4.0 | \$175,131 | \$182,871 | \$184,841 |
| Grounds Maintenance: | | | | | | |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,095-3,867 | 46,404 | 46,404 |
| Groundskeeper | 1.8 | 2.0 | 2.0 | 2,965-3,536 | 78,692 | 80,724 |
| Totals, Grounds Maintenance | 2.8 | 3.0 | 3.0 | \$121,164 | \$125,096 | \$127,128 |
| Accounting: | | | | | | |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 53,511 | 56,186 |
| Accountant I Spec | 0.8 | 1.0 | 1.0 | 3,120-3,907 | 40,255 | 42,272 |
| Acctg Techn | 0.2 | - | - | 2,868-3,593 | - | - |
| Totals, Accounting | 2.0 | 2.0 | 2.0 | \$87,673 | \$93,766 | \$98,458 |
| Residential Care Facility for the Elderly (RCFE): | | | | | | |
| Supvng Registered Nurse | 0.8 | 1.0 | 1.0 | 7,968-9,979 | 115,310 | 119,162 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 73,171 | 76,834 |
| Licensed Voc Nurse | 6.9 | 8.0 | 8.0 | 4,032-5,046 | 460,219 | 471,665 |
| Resident Care Spec | 0.7 | 1.0 | 1.9 | 3,063-3,838 | 36,322 | 71,219 |
| Ofc Techn-Typing | 1.1 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 20.2 | 21.8 | 21.8 | 2,385-3,205 | 775,378 | 805,984 |
| Security Guard | 0.3 | - | - | 2,362-2,955 | - | - |
| Custodian | 0.9 | 1.0 | 0.1 | 2,350-2,941 | 32,788 | 2,200 |
| Totals, RCFE | 31.9 | 34.8 | 34.8 | \$1,363,866 | \$1,537,060 | \$1,590,936 |
| Admissions/Medical Administration: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,508 | 84,816 |
| Assoc Govtl Pgrm Analyst | 2.5 | 3.5 | 3.5 | 4,784-5,988 | 234,540 | 239,916 |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,768-4,241 | 50,892 | 50,892 |
| Hlth Recd Techn I | 1.0 | 1.0 | 1.0 | 3,487-3,925 | 47,100 | 47,100 |
| Ofc Techn-Typing | 3.0 | 3.0 | 3.0 | 2,921-3,656 | 123,078 | 124,949 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Totals, Admissions/Medical Administration | 9.5 | 10.5 | 10.5 | \$521,497 | \$586,174 | \$593,729 |
| Human Resources Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 66,146 | 69,457 |
| Assoc Pers Analyst | 0.8 | 1.0 | 1.0 | 4,784-5,988 | 66,477 | 68,443 |
| Sr Pers Spec | 0.1 | 1.0 | 1.0 | 4,076-5,105 | 56,223 | 58,350 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,760 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 36,222 | 38,031 |
| Pers Spec | 1.9 | 1.0 | 1.0 | 2,900-4,669 | 41,847 | 43,936 |
| Totals, Human Resources Management | 5.8 | 6.0 | 6.0 | \$316,580 | \$326,675 | \$337,977 |
| Medical Staff Administration: | | | | | | |
| Chief Physician & Surgeon | 1.0 | 1.0 | 1.0 | 18,320-20,967 | 251,604 | 251,604 |
| Skilled Nursing Facility Administrator, Redding | 1.0 | 1.0 | 1.0 | 8,942-9,960 | 109,212 | 109,212 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 7,544-8,993 | 107,916 | 107,916 |
| Staff Psychologist-Clinical | 1.0 | 1.0 | 1.0 | 7,479-9,855 | 118,260 | 118,260 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 40,415 | 41,687 |
| Totals, Medical Staff Administration | 5.0 | 5.0 | 5.0 | \$620,567 | \$627,407 | \$628,679 |
| Nursing Administration: | | | | | | |
| Supvng Nurse II | 1.0 | 1.0 | 1.0 | 8,367-10,478 | 122,676 | 125,736 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 114,376 | 118,572 |
| Registered Nurse | 3.6 | 4.0 | 4.0 | 7,544-8,993 | 426,892 | 430,628 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 36,756 | 38,592 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Certified Nursing Asst | 2.0 | 2.0 | 2.0 | 2,385-3,205 | 72,597 | 76,224 |
| Totals, Nursing Administration | 9.6 | 10.0 | 10.0 | \$778,741 | \$815,085 | \$831,540 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,517-9,412 | 112,398 | 112,944 |
| Totals, In-Service Education | 1.0 | 1.0 | 1.0 | \$108,798 | \$112,398 | \$112,944 |
| Skilled Nursing Facility (SNF) 1: | | | | | | |
| Supvng Registered Nurse | 3.0 | 3.0 | 3.0 | 7,968-9,979 | 338,926 | 351,126 |
| Registered Nurse | 3.8 | 3.8 | 3.8 | 7,544-8,993 | 394,709 | 403,633 |
| Licensed Voc Nurse | 3.0 | 4.2 | 4.2 | 4,032-5,046 | 236,159 | 245,399 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 42,706 | 43,872 |
| Certified Nursing Asst | 14.7 | 17.5 | 17.5 | 2,385-3,205 | 573,095 | 600,448 |
| Totals, SNF 1 | 25.5 | 29.5 | 29.5 | \$1,412,100 | \$1,585,595 | \$1,644,478 |
| SNF 2: | | | | | | |
| Nurse Practitioner | 0.4 | 0.5 | 0.5 | 9,386-10,610 | 63,267 | 63,660 |
| Supvng Registered Nurse | 2.3 | 3.0 | 3.0 | 7,968-9,979 | 332,776 | 339,888 |
| Registered Nurse | 4.7 | 5.0 | 5.0 | 7,544-8,993 | 518,992 | 529,884 |
| Licensed Voc Nurse | 2.9 | 4.1 | 4.1 | 4,032-5,046 | 216,776 | 227,612 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 41,788 | 41,788 |
| Certified Nursing Asst | 15.7 | 20.9 | 20.9 | 2,385-3,205 | 657,930 | 690,791 |
| Totals, SNF 2 | 27.0 | 34.5 | 34.5 | \$1,481,515 | \$1,831,529 | \$1,893,623 |
| Residential Care Clinic: | | | | | | |
| Physician & Surgeon | 0.5 | 0.5 | 0.5 | 17,113-19,969 | 119,802 | 119,814 |
| Supvng Registered Nurse | 0.2 | - | - | 7,968-9,979 | - | - |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 7,544-8,993 | 107,916 | 107,916 |
| Licensed Voc Nurse | 0.5 | - | - | 4,032-5,046 | - | - |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Residential Care Clinic | 3.0 | 2.5 | 2.5 | \$312,254 | \$271,590 | \$271,602 |
| Rehab/Rec Therapy Activities: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 93,408 | 93,408 |
| Rehab Therapist-Recr | 2.0 | 2.0 | 2.0 | 5,968-7,028 | 168,672 | 168,672 |
| Coord of Volunteer Svcs | 1.0 | 1.0 | 1.0 | 4,722-5,858 | 61,232 | 64,292 |
| Activity Coord, Veterans Home & Med Ctr | 2.5 | 3.0 | 3.0 | 2,412-3,020 | 100,585 | 103,398 |
| Totals, Rehab/Rec Therapy Activities | 6.5 | 7.0 | 7.0 | \$402,068 | \$423,897 | \$429,770 |
| Pharmacy: | | | | | | |
| Pharmacist I | 0.6 | 1.0 | 1.0 | 9,719-10,714 | 120,030 | 126,023 |
| Pharmacy Techn | 1.9 | 3.0 | 3.0 | 3,099-3,881 | 118,966 | 124,914 |
| Totals, Pharmacy | 2.5 | 4.0 | 4.0 | \$141,293 | \$238,996 | \$250,937 |
| Chaplain Services: | | | | | | |
| Protestant Chaplain | 0.5 | 0.5 | 0.5 | 4,692-6,159 | 34,652 | 36,189 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Chaplain Services | 0.5 | 0.5 | 0.5 | \$33,000 | \$34,652 | \$36,189 |
| Rehab Services/PT/OT/ST: | | | | | | |
| Chief, Restorative Care Svc | 1.0 | 1.0 | 1.0 | 6,639-8,311 | 90,901 | 94,205 |
| Occ Therapist | 1.2 | 2.0 | 2.0 | 6,565-7,730 | 173,319 | 176,708 |
| Phys Therapist II | 0.2 | 1.0 | 1.0 | 5,093-7,016 | 81,591 | 84,192 |
| Speech Pathologist I | 0.4 | 0.9 | 0.9 | 5,093-6,682 | 68,738 | 68,738 |
| Phys Therapist I | 0.7 | 1.0 | 1.0 | 4,663-6,407 | 55,956 | 58,752 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Rehab Services/PT/OT/ST | 4.5 | 6.9 | 6.9 | \$340,624 | \$514,377 | \$526,467 |
| Security: | | | | | | |
| Lead Security Guard | 0.9 | 1.0 | 1.0 | 2,448-3,065 | 34,614 | 36,114 |
| Security Guard | 5.9 | 7.0 | 7.0 | 2,362-2,955 | 229,027 | 235,793 |
| Totals, Security | 6.8 | 8.0 | 8.0 | \$231,948 | \$263,641 | \$271,907 |
| Temporary Help | 13.5 | - | - | (700,242) | 650,000 | 550,000 |
| Overtime | - | - | - | (332,264) | 300,000 | 290,000 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING | 250.4 | 272.2 | 272.2 | \$13,436,617 | \$14,988,230 | \$15,275,004 |
| <i>Regular/Ongoing Positions</i> | 236.9 | 272.2 | 272.2 | 12,404,111 | 14,038,230 | 14,435,004 |
| <i>Temporary Help</i> | 13.5 | - | - | 700,242 | 650,000 | 550,000 |
| <i>Overtime</i> | - | - | - | 332,264 | 300,000 | 290,000 |
| Veterans Home of California, Fresno | | | | | | |
| Administration: | | | | | | |
| Administrator, Veterans Home of California, Fresno | 1.0 | 1.0 | 1.0 | 10,545-11,746 | 126,888 | 126,888 |
| Asst Hosp Administrator | 1.0 | 1.0 | 1.0 | 6,913-7,853 | 94,236 | 94,236 |
| Info Ofcr I-Spec | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 3,283-4,112 | 49,344 | 49,344 |
| Totals, Administration | 4.0 | 4.0 | 4.0 | \$345,208 | \$342,324 | \$342,324 |
| Quality Assurance: | | | | | | |
| Registered Nurse | 2.7 | 3.0 | 3.0 | 7,544-8,993 | 306,360 | 310,884 |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 5,674-7,053 | 79,896 | 83,436 |
| Totals, Quality Assurance | 3.7 | 4.0 | 4.0 | \$354,616 | \$386,256 | \$394,320 |
| Health & Safety: | | | | | | |
| Hlth & Safety Ofcr | 0.7 | 1.0 | 1.0 | 5,176-6,431 | 77,172 | 77,172 |
| Totals, Health & Safety | 0.7 | 1.0 | 1.0 | \$53,494 | \$77,172 | \$77,172 |
| Social Services: | | | | | | |
| Supvng Psych Soc Worker I | 0.9 | 1.0 | 1.0 | 7,254-8,503 | 102,036 | 102,036 |
| Clinical Soc Worker-Hlth Facility | 2.6 | 3.0 | 3.0 | 5,833-7,982 | 261,564 | 265,068 |
| Totals, Social Services | 3.5 | 4.0 | 4.0 | \$324,457 | \$363,600 | \$367,104 |
| Laundry: | | | | | | |
| Laundry Supvr I | 1.0 | 1.0 | 1.0 | 2,866-3,591 | 42,468 | 43,092 |
| Laundry Worker | 2.8 | 3.0 | 3.0 | 2,498-3,127 | 106,157 | 110,267 |
| Custodian | 0.1 | - | - | 2,350-2,941 | - | - |
| Totals, Laundry | 3.9 | 4.0 | 4.0 | \$141,711 | \$148,625 | \$153,359 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 0.9 | 1.0 | 1.0 | 3,039-3,806 | 38,140 | 40,052 |
| Custodian Supvr II | 0.7 | 1.0 | 1.0 | 2,808-3,519 | 33,696 | 35,376 |
| Custodian | 21.4 | 25.0 | 25.0 | 2,350-2,941 | 818,490 | 846,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Housekeeping | 23.0 | 27.0 | 27.0 | \$755,330 | \$890,326 | \$921,428 |
| Dietary and Food Service: | | | | | | |
| Director of Dietetics | 1.0 | 1.0 | 1.0 | 6,014-7,533 | 90,396 | 90,396 |
| Asst Director of Dietetics | 0.8 | 1.0 | 1.0 | 5,477-6,856 | 71,316 | 74,884 |
| Registered Dietitian | 1.5 | 2.5 | 2.5 | 4,882-6,232 | 178,438 | 180,324 |
| Food Mgr | 1.0 | 1.0 | 1.0 | 4,735-5,926 | 71,062 | 71,112 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 4,013-4,946 | 59,352 | 59,352 |
| Supvng Cook I | 2.0 | 2.0 | 2.0 | 3,570-4,390 | 103,822 | 105,268 |
| Cook Spec II | 4.0 | 4.0 | 4.0 | 3,203-3,933 | 181,764 | 187,264 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 2,921-3,656 | 85,034 | 87,108 |
| Cook Spec I | 8.5 | 10.0 | 10.0 | 2,898-3,551 | 379,562 | 397,782 |
| Food Svc Supvr I | 2.8 | 4.0 | 4.0 | 2,686-3,466 | 150,084 | 153,729 |
| Stock Clk | 1.4 | 2.0 | 2.0 | 2,631-3,295 | 70,032 | 73,536 |
| Food Svc Techn II | 14.5 | 17.0 | 17.0 | 2,408-3,016 | 550,543 | 576,190 |
| Food Svc Techn I | 51.0 | 59.5 | 59.5 | 2,245-2,808 | 1,791,719 | 1,872,735 |
| Totals, Dietary and Food Service | 91.0 | 107.0 | 107.0 | \$3,146,455 | \$3,783,124 | \$3,929,680 |
| Procurement: | | | | | | |
| Hosp Gen Svcs Administrator I | 0.5 | 1.0 | 1.0 | 4,307-5,331 | 53,189 | 55,846 |
| Bus Svc Asst-Spec | 1.0 | 1.0 | 1.0 | 2,713-4,152 | 49,824 | 49,824 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 36,147 | 37,611 |
| Totals, Procurement | 2.5 | 3.0 | 3.0 | \$110,295 | \$139,160 | \$143,281 |
| Warehouse/Property: | | | | | | |
| Materials & Stores Supvr | 0.5 | 1.0 | 1.0 | 3,516-4,418 | 50,336 | 52,516 |
| Materials & Stores Spec | 0.8 | 1.0 | 1.0 | 3,174-3,962 | 47,544 | 47,544 |
| Prop Controller I | 0.6 | 1.0 | 1.0 | 3,155-3,951 | 39,124 | 41,084 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 2,631-3,295 | 39,050 | 39,540 |
| Totals, Warehouse/Property | 2.9 | 4.0 | 4.0 | \$124,209 | \$176,054 | \$180,684 |
| Plant Operations: | | | | | | |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 6,266-6,580 | 78,960 | 78,960 |
| Stationary Engr | 2.7 | 3.0 | 3.0 | 5,681-5,965 | 214,740 | 214,740 |
| Chief of Plant Operation II | 1.0 | 1.0 | 1.0 | 5,654-7,021 | 84,252 | 84,252 |
| Electrician I | 1.0 | 1.0 | 1.0 | 4,435-5,110 | 58,668 | 61,320 |
| Plumber I | 1.0 | 1.0 | 1.0 | 4,308-4,964 | 59,568 | 59,568 |
| Maint Mechanic | 0.8 | 1.0 | 1.0 | 4,231-4,874 | 52,892 | 55,536 |
| Bldg Maint Worker | 1.0 | 1.0 | 1.0 | 3,516-4,051 | 44,489 | 46,698 |
| Skilled Laborer | 1.0 | 1.0 | 1.0 | 3,367-3,867 | 44,710 | 46,404 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Totals, Plant Operations | 10.4 | 11.0 | 11.0 | \$639,465 | \$682,151 | \$691,350 |
| Motor Pool: | | | | | | |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 3,683-4,240 | 50,880 | 50,880 |
| Auto Equipt Opr I | 4.9 | 5.0 | 5.0 | 3,367-3,867 | 230,942 | 232,020 |
| Totals, Motor Pool | 5.9 | 6.0 | 6.0 | \$277,617 | \$281,822 | \$282,900 |
| Grounds Maintenance: | | | | | | |
| Lead Groundskeeper | 0.8 | 1.0 | 1.0 | 3,095-3,867 | 45,788 | 46,404 |
| Groundskeeper | 2.8 | 3.0 | 3.0 | 2,965-3,536 | 115,672 | 119,304 |
| Totals, Grounds Maintenance | 3.6 | 4.0 | 4.0 | \$151,437 | \$161,460 | \$165,708 |
| Accounting: | | | | | | |
| Acctg Ofcr Supvr | 1.0 | 1.0 | 1.0 | 4,301-5,387 | 64,170 | 64,644 |
| Acctg Ofcr Spec | 1.0 | 1.0 | 1.0 | 4,177-5,230 | 56,640 | 59,472 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Accountant I Spec | 1.0 | 1.0 | 1.0 | 3,120-3,907 | 40,624 | 42,656 |
| Totals, Accounting | 3.0 | 3.0 | 3.0 | \$157,049 | \$161,434 | \$166,772 |
| Reimbursements: | | | | | | |
| Assoc Govtl Pgrm Analyst | 1.0 | 1.0 | 1.0 | 4,784-5,988 | 71,856 | 71,856 |
| Totals, Reimbursements | 1.0 | 1.0 | 1.0 | \$71,856 | \$71,856 | \$71,856 |
| Admissions/Medical Administration: | | | | | | |
| Registered Nurse | 0.3 | 1.0 | 1.0 | 7,544-8,993 | 102,790 | 102,790 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 5,689-7,068 | 168,687 | 169,632 |
| Assoc Govtl Pgrm Analyst | 2.9 | 3.0 | 3.0 | 4,784-5,988 | 205,354 | 210,361 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,063-4,980 | 99,450 | 102,048 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 39,260 | 41,224 |
| Totals, Admissions/Medical Administration | 8.2 | 9.0 | 9.0 | \$526,982 | \$615,541 | \$626,055 |
| Medical Records: | | | | | | |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 3,768-4,241 | 50,109 | 50,892 |
| Hlth Recd Techn I | 2.0 | 2.0 | 2.0 | 3,487-3,925 | 94,200 | 94,200 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 2,921-3,656 | 76,715 | 80,334 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 2,713-3,838 | 46,056 | 46,056 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 2,331-3,165 | 37,980 | 37,980 |
| Ofc Asst-Gen | 1.0 | 1.0 | 1.0 | 2,255-3,102 | 37,224 | 37,224 |
| Totals, Medical Records | 7.7 | 8.0 | 8.0 | \$326,368 | \$342,284 | \$346,686 |
| Human Resources Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 5,689-7,068 | 84,816 | 84,816 |
| Hlth & Safety Ofcr | 0.2 | - | - | 5,176-6,431 | - | - |
| Trng Ofcr I | 0.7 | 1.0 | 1.0 | 4,784-5,988 | 58,364 | 61,280 |
| Assoc Pers Analyst | 2.0 | 2.0 | 2.0 | 4,784-5,988 | 143,712 | 143,712 |
| Sr Pers Spec | 1.0 | 1.0 | 1.0 | 4,076-5,105 | 61,260 | 61,260 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 2,921-3,656 | 84,951 | 86,790 |
| Pers Spec | 1.7 | 2.0 | 2.0 | 2,900-4,669 | 103,064 | 105,420 |
| Totals, Human Resources Management | 7.9 | 9.0 | 9.0 | \$500,495 | \$536,167 | \$543,278 |
| Medical Staff Administration: | | | | | | |
| Chief Physician & Surgeon | 1.0 | 1.0 | 1.0 | 18,320-20,967 | 251,604 | 251,604 |
| Physician & Surgeon | 0.5 | 1.0 | 1.0 | 17,113-19,969 | 233,898 | 239,616 |
| Skilled Nursing Facility Administrator, Fresno | - | 1.0 | 1.0 | 8,942-9,960 | 107,304 | 107,304 |
| Staff Psychologist-Clinical | 1.0 | 1.0 | 1.0 | 7,479-9,855 | 118,260 | 118,260 |
| Secty | 0.5 | 1.0 | 1.0 | 2,921-3,657 | 35,052 | 36,804 |
| Ofc Techn-Typing | 0.3 | - | - | 2,921-3,656 | - | - |
| Totals, Medical Staff Administration | 3.3 | 5.0 | 5.0 | \$511,623 | \$746,118 | \$753,588 |
| Nursing Administration: | | | | | | |
| Supvng Nurse III | 1.0 | 1.0 | 1.0 | 8,788-11,002 | 123,603 | 129,144 |
| Supvng Nurse II | 2.0 | 2.0 | 2.0 | 8,367-10,478 | 239,754 | 247,776 |
| Registered Nurse | 5.4 | 6.0 | 6.0 | 7,544-8,993 | 603,375 | 622,239 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,063-4,980 | 59,035 | 59,760 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 3.2 | 3.0 | 3.0 | 2,385-3,205 | 112,252 | 115,190 |
| Totals, Nursing Administration | 13.6 | 14.0 | 14.0 | \$1,095,420 | \$1,181,891 | \$1,217,981 |
| In-Service Education: | | | | | | |
| Nurse Instructor | 1.7 | 2.0 | 2.0 | 7,517-9,412 | 222,220 | 225,832 |
| Totals, In-Service Education | 1.7 | 2.0 | 2.0 | \$187,998 | \$222,220 | \$225,832 |
| Skilled Nursing Facility (SNF) 5A: | | | | | | |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Supvng Registered Nurse | 3.6 | 4.0 | 4.0 | 7,968-9,979 | 432,717 | 452,257 |
| Registered Nurse | 4.6 | 5.0 | 5.0 | 7,544-8,993 | 528,843 | 537,249 |
| Licensed Voc Nurse | 6.0 | 7.0 | 7.0 | 4,032-5,046 | 401,970 | 414,778 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 42,812 | 43,872 |
| Certified Nursing Asst | 14.8 | 17.0 | 17.0 | 2,385-3,205 | 560,518 | 588,527 |
| Totals, SNF 5A | 30.0 | 34.0 | 34.0 | \$1,695,281 | \$1,966,860 | \$2,036,683 |
| SNF 5B: | | | | | | |
| Registered Nurse | 2.7 | 3.0 | 3.0 | 7,544-8,993 | 313,606 | 322,250 |
| Licensed Voc Nurse | 4.9 | 5.0 | 5.0 | 4,032-5,046 | 267,454 | 280,423 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 6.9 | 11.0 | 11.0 | 2,385-3,205 | 344,727 | 361,938 |
| Totals, SNF 5B | 15.5 | 20.0 | 20.0 | \$797,063 | \$969,659 | \$1,008,483 |
| Residential Care Clinic: | | | | | | |
| Physician & Surgeon | 0.5 | 0.5 | 0.5 | 17,113-19,969 | 119,814 | 119,814 |
| Nurse Practitioner | 1.0 | 1.0 | 1.0 | 9,386-10,610 | 119,525 | 121,272 |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 7,968-9,979 | 119,748 | 119,748 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 7,544-8,993 | 107,640 | 107,916 |
| Licensed Voc Nurse | 3.0 | 3.0 | 3.0 | 4,032-5,046 | 181,656 | 181,656 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 42,812 | 43,872 |
| Certified Nursing Asst | 1.0 | 1.0 | 1.0 | 2,385-3,205 | 35,356 | 37,124 |
| Totals, Residential Care Clinic | 8.2 | 8.5 | 8.5 | \$701,125 | \$726,551 | \$731,402 |
| Rehab/Rec Therapy Activities: | | | | | | |
| Supvng Rehab Therapist | 1.0 | 1.0 | 1.0 | 6,742-7,784 | 84,786 | 84,786 |
| Rehab Therapist-Recr | 3.9 | 4.0 | 4.0 | 5,968-7,028 | 319,979 | 324,366 |
| Rehab Therapist-Music | 1.0 | 1.0 | 1.0 | 5,968-7,028 | 76,324 | 76,324 |
| Coord of Volunteer Svcs | 1.0 | 1.0 | 1.0 | 4,722-5,858 | 62,992 | 66,138 |
| Activity Coord, Veterans Home & Med Ctr | 5.0 | 5.0 | 5.0 | 2,412-3,020 | 168,723 | 174,828 |
| Totals, Rehab/Rec Therapy Activities | 11.9 | 12.0 | 12.0 | \$691,736 | \$712,804 | \$726,442 |
| Pharmacy: | | | | | | |
| Pharmacist I | 2.0 | 2.0 | 2.0 | 9,719-10,714 | 257,136 | 257,136 |
| Pharmacy Techn | 2.0 | 2.0 | 2.0 | 3,099-3,881 | 81,233 | 85,297 |
| Totals, Pharmacy | 4.0 | 4.0 | 4.0 | \$329,397 | \$338,369 | \$342,433 |
| Chaplain Services: | | | | | | |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 4,692-6,159 | 69,303 | 72,378 |
| Totals, Chaplain Services | 1.0 | 1.0 | 1.0 | \$66,000 | \$69,303 | \$72,378 |
| Rehab Services/PT/OT: | | | | | | |
| Chief, Restorative Care Svc | 1.0 | 1.0 | 1.0 | 6,639-8,311 | 99,732 | 99,732 |
| Occ Therapist | 2.6 | 3.0 | 3.0 | 6,565-7,730 | 278,280 | 278,280 |
| Speech Pathologist II | - | 1.0 | 1.0 | 5,589-7,339 | 67,068 | 70,416 |
| Phys Therapist II | - | 1.0 | 1.0 | 5,093-7,016 | 61,116 | 64,176 |
| Speech Pathologist I | - | 0.5 | 0.5 | 5,093-6,682 | 30,558 | 32,088 |
| Phys Therapist I | - | 1.5 | 1.5 | 4,663-6,407 | 83,934 | 88,128 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Phys Therapy Asst | - | 2.0 | 2.0 | 2,764-3,462 | 66,336 | 69,648 |
| Occ Therapy Asst | - | 2.0 | 2.0 | 2,660-3,330 | 63,840 | 67,032 |
| Totals, Rehab Services/PT/OT | 4.6 | 13.0 | 13.0 | \$390,521 | \$794,736 | \$813,372 |
| Security: | | | | | | |
| Lead Security Guard | 1.0 | 1.0 | 1.0 | 2,448-3,065 | 33,981 | 35,678 |
| Security Guard | 7.3 | 9.0 | 9.0 | 2,362-2,955 | 301,808 | 307,756 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| Totals, Security | 8.3 | 10.0 | 10.0 | \$285,194 | \$335,789 | \$343,434 |
| SNF 1A: | | | | | | |
| Registered Nurse | 2.9 | 5.0 | 5.0 | 7,544-8,993 | 473,734 | 495,815 |
| Licensed Voc Nurse | 7.7 | 8.0 | 8.0 | 4,032-5,046 | 435,501 | 454,573 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 37,263 | 39,123 |
| Certified Nursing Asst | 10.0 | 11.4 | 11.4 | 2,385-3,205 | 359,818 | 377,637 |
| Totals, SNF 1A | 21.3 | 25.4 | 25.4 | \$1,065,066 | \$1,306,316 | \$1,367,148 |
| SNF 1B: | | | | | | |
| Supvng Registered Nurse | 2.4 | 3.0 | 3.0 | 7,968-9,979 | 307,888 | 320,227 |
| Registered Nurse | 3.4 | 4.1 | 4.1 | 7,544-8,993 | 426,331 | 436,711 |
| Licensed Voc Nurse | 7.1 | 8.0 | 8.0 | 4,032-5,046 | 453,052 | 467,978 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 40,089 | 42,093 |
| Certified Nursing Asst | 18.1 | 20.8 | 20.8 | 2,385-3,205 | 683,428 | 716,785 |
| Totals, SNF 1B | 32.0 | 36.9 | 36.9 | \$1,619,017 | \$1,910,788 | \$1,983,794 |
| Residential Care Facility for the Elderly (RCFE) 2A: | | | | | | |
| Licensed Voc Nurse | 1.0 | 2.0 | 2.0 | 4,032-5,046 | 115,376 | 118,420 |
| Resident Care Spec | 0.4 | 1.0 | 1.0 | 3,063-3,838 | 37,674 | 39,558 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 5.5 | 6.0 | 6.0 | 2,385-3,205 | 212,234 | 221,044 |
| Totals, RCFE 2A | 7.9 | 10.0 | 10.0 | \$295,955 | \$409,156 | \$422,894 |
| RCFE 2B: | | | | | | |
| Licensed Voc Nurse | 0.9 | 2.0 | 2.0 | 4,032-5,046 | 111,676 | 115,458 |
| Certified Nursing Asst | 7.2 | 7.2 | 7.2 | 2,385-3,205 | 242,379 | 254,337 |
| Totals, RCFE 2B | 8.1 | 9.2 | 9.2 | \$292,055 | \$354,055 | \$369,795 |
| RCFE 3A: | | | | | | |
| Chief, Domiciliary Svcs | 0.7 | 1.0 | 1.0 | 4,115-5,152 | 51,028 | 53,580 |
| Licensed Voc Nurse | 2.0 | 2.0 | 2.0 | 4,032-5,046 | 110,109 | 115,109 |
| Resident Care Spec | 0.8 | 1.0 | 1.0 | 3,063-3,838 | 37,521 | 39,397 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 2,921-3,656 | 43,872 | 43,872 |
| Certified Nursing Asst | 7.0 | 7.0 | 7.0 | 2,385-3,205 | 246,995 | 255,896 |
| Totals, RCFE 3A | 11.5 | 12.0 | 12.0 | \$469,116 | \$489,525 | \$507,854 |
| RCFE 3B: | | | | | | |
| Licensed Voc Nurse | 2.0 | 2.0 | 2.0 | 4,032-5,046 | 107,206 | 112,563 |
| Certified Nursing Asst | 5.9 | 7.0 | 7.0 | 2,385-3,205 | 239,089 | 248,060 |
| Totals, RCFE 3B | 7.9 | 9.0 | 9.0 | \$305,241 | \$346,295 | \$360,623 |
| RCFE 4A: | | | | | | |
| Licensed Voc Nurse | 1.8 | 2.0 | 2.0 | 4,032-5,046 | 115,838 | 119,364 |
| Resident Care Spec | 0.5 | 1.0 | 1.0 | 3,063-3,838 | 41,388 | 43,458 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 2,921-3,656 | 43,109 | 43,872 |
| Certified Nursing Asst | 6.6 | 7.0 | 7.0 | 2,385-3,205 | 252,328 | 262,395 |
| Totals, RCFE 4A | 9.6 | 11.0 | 11.0 | \$375,885 | \$452,663 | \$469,089 |
| RCFE 4B: | | | | | | |
| Licensed Voc Nurse | 1.8 | 2.0 | 2.0 | 4,032-5,046 | 114,652 | 118,886 |
| Certified Nursing Asst | 5.9 | 7.0 | 7.0 | 2,385-3,205 | 246,018 | 258,012 |
| Totals, RCFE 4B | 7.7 | 9.0 | 9.0 | \$294,874 | \$360,670 | \$376,898 |
| Temporary Help | 7.8 | - | - | (732,733) | 500,000 | 500,000 |
| Overtime | - | - | - | (1,767,946) | 1,200,000 | 1,200,000 |

| ORGANIZATIONAL UNIT Classification | NUMBER OF POSITIONS | | | EXPENDITURES | | |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
| | Filled 2017-18 | Authorized 2018-19 | Proposed 2019-20 | Actual 2017-18 (Salary Range) | Estimated 2018-19 | Proposed 2019-20 |
| TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO | 398.8 | 455.0 | 455.0 | \$21,976,290 | \$24,553,124 | \$25,234,080 |
| <i>Regular/Ongoing Positions</i> | 391.0 | 455.0 | 455.0 | 19,475,611 | 22,853,124 | 23,534,080 |
| <i>Temporary Help</i> | 7.8 | - | - | 732,733 | 500,000 | 500,000 |
| <i>Overtime</i> | - | - | - | 1,767,946 | 1,200,000 | 1,200,000 |
| TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS | 2,968.7 | 3,453.0 | 3,455.0 | \$183,244,501 | \$206,801,124 | \$211,094,597 |
| <i>Regular/Ongoing Positions</i> | 2,832.0 | 3,448.1 | 3,450.1 | 161,358,300 | 190,674,124 | 195,033,597 |
| <i>Temporary Help</i> | 136.7 | 4.9 | 4.9 | 10,269,621 | 7,935,000 | 7,836,000 |
| <i>Overtime</i> | - | - | - | 11,616,580 | 8,192,000 | 8,225,000 |