

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$12,865-14,334	\$172,008	\$172,008
C.E.A. B	2.0	3.0	3.0	10,360-12,341	380,376	380,376
Sr Law Enforcement Consultant	1.0	1.0	1.0	11,952-13,176	147,012	154,356
Info Tech Mgr I	0.5	-	-	7,634-10,230	-	-
Info Tech Mgr II	0.5	1.0	1.0	9,262-11,258	132,000	135,096
Info Tech Supvr II	2.8	3.0	3.0	6,917-9268	323,383	323,383
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	95,956	99,335
Staff Svcs Mgr I	3.5	4.0	4.0	6,124-7,608	332,658	344,934
Sr Acctg Ofcr (Supvr)	0.7	1.0	1.0	5,571-6,922	64,585	67,818
Info Tech Spec I	8.5	10.0	10.0	5,297-8,570	908,653	925,976
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	5,149-6,446	65,970	69,270
Assoc Bus Mgt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	6.3	7.0	7.0	5,149-6,446	489,058	527,044
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	4,692-5,875	70,500	70,500
Info Tech Assoc	2.9	4.0	4.0	4,013-7,108	265,119	274,111
Accountant Trainee	0.4	1.0	1.0	3,793-4523	46,466	48,791
Prog Techn III	2.2	2.0	2.0	3,522-4,412	105,888	105,888
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	52,751	55,387
Staff Svcs Analyst (Gen)	2.6	3.0	3.0	3,298-5,360	159,154	164,433
Ofc Techn (Typing)	1.9	2.8	2.8	3,144-3,935	111,161	116,716
Limited Exam/Appt Prog Candidate	0.7	-	-	3,087	-	-
Temporary Help	1.8	-	-	(183,471)	-	-
Totals, Administration	44.3	48.8	48.8	\$3,704,646	\$4,000,050	\$4,112,774
<b>Standards &amp; Development</b>						
Sr Law Enforcement Consultant	3.8	4.0	4.0	11,952-13,176	588,048	617,424
Law Enforcement Consultant II	13.2	14.0	14.0	10,150-11,951	1,741,268	1,828,387
Law Enforcement Consultant I	0.9	1.0	1.0	9,576-10,149	116,828	121,036
Research Spec III	1.0	1.0	1.0	8,018-9,989	121,788	121,788
Pers Selection Consultant II	2.9	3.0	3.0	6,404-7,957	286,452	286,452
Staff Svcs Mgr I	2.0	4.0	4.0	6,124-7,608	326,822	338,600
Pers Selection Consultant I	1.0	-	-	5,831-7,244	-	-
Assoc Govtl Prog Analyst	6.5	8.0	8.0	5,149-6,446	552,340	575,955
Prog Techn III	3.0	4.0	4.0	3,522-4,412	200,439	203,208
Info Tech Techn	2.0	2.0	2.0	3,362-5,377	126,780	129,048
Staff Svcs Analyst (Gen)	2.7	3.0	3.0	3,298-5,360	184,739	188,994
Ofc Techn (Typing)	2.0	2.0	2.0	3,144-3,935	86,832	88,812
Temporary Help	0.8	0.1	0.1	(61,651)	122,000	122,000
Totals, Standards & Development	41.8	46.1	46.1	\$3,812,799	\$4,454,336	\$4,621,704
<b>Field Services</b>						
Sr Law Enforcement Consultant	2.6	3.0	3.0	11,952-13,176	440,438	462,442
Law Enforcement Consultant I	2.3	2.0	2.0	9,576-10,149	232,698	241,884
Info Tech Supvr II	1.0	1.0	1.0	6,917-9268	111,216	111,216
Staff Svcs Mgr I	3.6	5.0	5.0	6,124-7,608	417,290	430,578
Law Enforcement Consultant II	9.3	13.0	13.0	5,831-7,244	1,600,879	1,680,978
Info Tech Spec I	6.3	7.0	7.0	5,297-8,570	583,353	600,933
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,149-6,446	270,690	289,328
Info Tech Assoc	0.3	-	-	4,013-7,108	-	-

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst (Gen)	3.3	3.0	3.0	3,298-5,360	179,480	184,155
Ofc Techn (Typing)	2.7	3.0	3.0	3,144-3,935	126,975	130,958
Temporary Help	1.3	0.1	0.1	(80,518)	167,000	167,000
Totals, Field Services	35.5	41.1	41.1	\$3,170,532	\$4,130,019	\$4,299,472
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>121.6</b>	<b>136.0</b>	<b>136.0</b>	<b>\$10,687,977</b>	<b>\$12,584,405</b>	<b>\$13,033,950</b>
<i>Regular/Ongoing Positions</i>	117.7	135.8	135.8	10,362,337	12,295,405	12,744,950
<i>Temporary Help</i>	3.9	0.2	0.2	325,640	289,000	289,000

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Public Defender	1.0	1.0	1.0	\$14,362-15,532	\$186,389	\$186,389
Assistant Public Defender	-	1.0	1.0	13,785-14,907	165,420	165,420
Assistant Chief Counsel	0.1	1.0	1.0	12,651-14,797	177,564	177,564
Chief Attorney	-	1.0	1.0	11,762-12,721	141,144	141,144
Supervising Deputy - Public Defender	9.6	14.0	14.0	11,042-14,093	2,215,173	2,250,971
Senior Deputy-Public Defender	11.9	15.0	15.0	10,461-13,421	2,269,448	2,323,534
C.E.A. B	1.0	2.0	2.0	10,360-17,513	305,148	305,148
Attorney III	-	7.0	7.0	9,463-12,140	794,892	834,637
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Mgrl	0.6	1.0	1.0	7,442-8,453	98,649	101,106
Deputy-Public Defender	14.0	16.0	16.0	6,946-12,140	1,799,218	1,867,121
Information Tech Sup II	0.7	1.0	1.0	6,917-9,268	110,664	111,216
Staff Services Manager II-Sup	2.0	2.0	2.0	6,722-8,352	177,528	186,396
Staff Services Manager I	1.4	3.0	3.0	6,124-7,608	225,102	236,363
Attorney	1.0	1.0	1.0	5,756-10,028	104,290	109,506
Senior Legal Analyst	2.5	4.0	4.0	5,406-6,771	293,328	299,868
Information Tech Specialist I	0.9	1.0	1.0	5,297-8,570	99,048	102,108
Associate Governmental Program Analyst	1.5	2.5	2.5	5,149-6,446	174,945	179,937
Associate Personnel Analyst	1.0	1.0	1.0	5,149-6,446	68,124	71,532
Legal Analyst	6.0	8.0	8.0	4,496-5,629	478,145	493,418
Senior Personnel Specialist	0.9	2.0	2.0	4,387-5,495	115,416	121,192
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Information Tech Associate	1.8	2.0	2.0	4,013-7,108	126,915	133,254
Research Data Analyst	-	1.0	1.0	3,635-4,130	43,620	45,801
Legal Secretary	1.0	1.0	1.0	3,555-4,675	61,850	61,850
Office Technician-Typing	1.6	2.0	2.0	3,144-3,935	79,819	83,804
Temporary Help	4.5	-	-	(292,586)	48,000	48,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>67.0</b>	<b>92.5</b>	<b>92.5</b>	<b>\$7,853,691</b>	<b>\$10,535,519</b>	<b>\$10,812,959</b>
<i>Regular/Ongoing Positions</i>	62.5	92.5	92.5	7,561,105	10,487,519	10,764,959
<i>Temporary Help</i>	4.5	-	-	292,586	48,000	48,000

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	11,505-13,063	159,180	159,180
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Research Scientist I	-	1.0	1.0	6,050-7,519	72,600	76,236
Staff Services Manager I (R&E)	-	1.0	1.0	6,124-7,608	82,392	86,512
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,640	77,352	77,352
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,640	64,358	67,572
Graphic Designer III	0.7	1.0	1.0	5,111-6,590	68,648	72,084
Graphic Designer II	0.3	-	-	4,028-5,043	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,521	59,236	62,200
Totals, Director	5.8	8.0	8.0	\$496,028	\$695,126	\$712,496
Programs:						
Staff Services Manager II	-	1.0	1.0	7,442-8,453	89,676	94,160
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	169,100	172,996
Supvng Arts Grants Administrator	1.2	1.0	1.0	5,831-7,244	69,972	73,476
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,640	65,412	68,680
Assoc Arts Grants Administrator	4.0	5.0	5.0	5,149-6,446	361,119	371,550
Staff Services Analyst	-	1.0	1.0	3,298-5,521	39,576	41,555
Totals, Programs	8.4	12.0	12.0	\$602,408	\$890,339	\$917,901
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,571-6,922	77,093	80,953
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,640	146,612	150,076
Acctg Officer (Spec)	1.7	2.0	2.0	4,496-5,798	114,978	120,725
Information Tech Assoc	1.0	1.0	1.0	4,013-7,323	77,600	81,484
Accountant I (Spec)	-	1.0	1.0	3,359-4,333	41,820	43,908
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,521	53,726	56,415
Temporary Help	1.2	4.0	4.0	(163,997)	163,997	163,997
Totals, Administration	7.9	13.0	13.0	\$431,891	\$767,122	\$788,854
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>22.1</b>	<b>33.0</b>	<b>33.0</b>	<b>\$1,694,324</b>	<b>\$2,352,587</b>	<b>\$2,419,251</b>
<i>Regular/Ongoing Positions</i>	20.9	29.0	29.0	1,530,327	2,188,590	2,255,254
<i>Temporary Help</i>	1.2	4.0	4.0	163,997	163,997	163,997

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	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Executive Management and Administrative Services</b>						
Executive Management:						
Secretary	1.0	1.0	1.0	\$15,755-18,107	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	13,715-15,784	189,408	189,408
Dep Secty	2.0	2.0	2.0	11,109-12,377	252,324	252,324
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,892	188,892
Special Asst	1.6	2.0	2.0	7,592-8,456	207,240	211,836
C.E.A. A	1.5	2.0	2.0	7,442-10,696	233,592	233,592
Staff Svcs Mgr II-Supvry	0.5	-	-	6,722-8,352	-	-
Info Officer II	4.0	4.0	4.0	6,404-7,957	369,012	373,078
Staff Svcs Mgr I	3.9	4.0	4.0	6,124-7,608	337,321	346,153
Adm Asst II	1.7	2.0	2.0	5,149-6,446	148,902	152,358
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	201,442	207,636
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,446	64,872	68,112
Graphic Designer II	-	1.0	1.0	4,336-5,591	52,032	54,634
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Exec Secty I	0.8	1.0	1.0	3,533-4,426	53,112	53,112
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	45,732	47,220
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Executive Management	24.3	27.0	27.0	\$2,447,700	\$2,625,493	\$2,659,967
Legal Office:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	163,272	163,272
Attorney III	2.0	2.0	2.0	9,463-12,140	270,816	281,536
Attorney	3.0	4.0	4.0	5,756-10,028	348,009	364,728
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,149-6,446	62,045	65,142
Legal Asst	0.7	-	-	3,963-4,961	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	88,536	92,967
Totals, Legal Office	8.8	10.0	10.0	\$847,129	\$932,678	\$967,645
Audits:						
Special Asst	1.0	1.0	1.0	8,365-9,503	114,036	114,036
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Mgt Auditor	0.6	2.0	2.0	6,124-7,989	146,976	154,320
Staff Mgt Auditor-Spec	2.0	3.0	3.0	5,656-7,435	238,587	246,060
Gen Auditor III	1.0	1.0	1.0	5,406-7,108	85,296	85,296
Gen Auditor II	1.0	1.0	1.0	4,496-5,911	56,888	59,732
Auditor I	2.7	4.0	4.0	3,635-4,782	195,719	203,210
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,042	39,942
Totals, Audits	10.1	14.0	14.0	\$768,423	\$1,003,896	\$1,030,948
Planning, Information Technology, and Training:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	144,864	144,864
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Spec III	1.0	2.0	2.0	7,732-10,362	217,128	221,772
Info Tech Mgr	2.5	4.0	4.0	7,634-10,230	454,522	464,376
Info Tech Spec II	2.6	3.0	3.0	7,014-9,399	338,364	338,364
Info Tech Sup II	2.2	3.0	3.0	6,917-9,268	302,718	309,552
Info Tech Sup I	1.9	2.0	2.0	6,291-8,430	201,858	202,320
Telecomm Sys Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Info Tech Spec I	8.8	25.0	25.0	5,297-8,570	1,827,789	1,894,740

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Telecomm Sys Analyst II	0.3	-	-	5,149-6,771	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	73,022	76,043
Adm Asst I	0.2	-	-	4,281-5,608	-	-
Info Tech Assoc	19.6	29.0	29.0	4,013-7,108	1,927,737	1,994,764
Staff Svcs Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Totals, Planning, Information Technology, and Training	44.0	72.0	72.0	\$3,898,282	\$5,712,318	\$5,871,111
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	62,559	65,682
Acctg Ofcr-Spec	0.8	-	-	4,496-5,629	-	-
Exec Asst	0.2	-	-	3,849-4,817	-	-
Acct I-Spec	-	1.0	1.0	3,359-4,205	40,308	42,324
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	0-15,143	37,728	37,728
Totals, Division of Administrative Services	3.8	7.0	7.0	\$365,388	\$503,595	\$512,694
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,722-8,352	101,436	101,436
Staff Svcs Mgr I	2.8	3.0	3.0	6,124-7,608	249,838	257,411
Assoc Govtl Prog Analyst	13.6	17.5	17.5	5,149-6,446	1,246,843	1,276,261
Staff Svcs Analyst-Gen	3.7	4.0	4.0	3,298-5,360	198,087	204,780
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Office of Grants Administration	22.7	27.5	27.5	\$1,649,928	\$1,945,292	\$1,990,860
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Budget Analyst	1.5	2.0	2.0	5,149-6,446	138,010	144,910
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	127,236	128,640
Totals, Budget Office	5.2	6.0	6.0	\$401,115	\$467,902	\$476,206
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	8,173-9,280	98,076	102,984
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.9	2.0	2.0	6,124-7,608	168,150	171,998
Acctg Administrator I-Spec	0.8	1.0	1.0	5,656-7,080	83,730	84,960
Assoc Acctg Analyst	1.5	2.0	2.0	5,406-6,771	137,286	144,147
Sr Acctg Ofcr-Supvr	3.4	4.0	4.0	5,149-6,446	280,576	294,620
Sr Acctg Ofcr-Spec	1.6	2.0	2.0	5,149-6,446	150,408	154,056
Acctg Ofcr-Supvr	0.3	-	-	4,630-5,798	-	-
Acctg Ofcr-Spec	5.7	8.0	8.0	4,496-5,629	472,561	490,916
Accountant Trainee	6.6	9.0	9.0	3,793-4,523	432,788	449,293
Acctg Analyst	0.6	1.0	1.0	3,635-5,629	43,620	45,801
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	63,552	64,524
Accountant I-Spec	1.0	1.0	1.0	3,359-4,205	42,324	44,436
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	88,317	90,369
Ofc Techn-Gen	1.9	2.0	2.0	3,087-3,868	88,612	90,724
Totals, Accounting Services Branch	30.3	37.0	37.0	\$1,891,009	\$2,250,224	\$2,329,052
Human Resources Branch:						

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Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	363,472	365,184
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	153,395	154,704
Assoc Pers Analyst	6.4	6.0	6.0	5,149-6,446	424,864	438,236
Pers Supvr I	1.0	2.0	2.0	4,410-5,521	120,344	123,200
Sr Pers Spec	2.1	2.0	2.0	4,387-5,495	124,929	127,881
Staff Svcs Analyst-Gen	3.3	5.0	5.0	3,298-5,360	256,886	268,430
Pers Spec	8.4	9.0	9.0	3,122-5,026	429,719	445,521
Mgt Svcs Techn	0.8	-	-	2,921-4,132	-	-
Personnel Techn I	0.9	2.0	2.0	2,818-4,132	74,052	77,755
Ofc Asst-Typing	1.8	2.0	2.0	2,509-3,407	75,430	77,160
Limited Exam/Appt Prog Candidate	0.5	-	-	0-15,143	-	-
Totals, Human Resources Branch	34.0	37.0	37.0	\$2,221,895	\$2,325,971	\$2,380,951
Departmental Services Branch:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,722-8,352	101,436	101,436
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	256,080	259,754
Assoc Govtl Prog Analyst	9.6	10.0	10.0	5,149-6,446	714,411	730,778
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Svcs Techn	0.3	1.0	1.0	2,921-4,132	40,071	42,075
Totals, Departmental Services Branch	15.5	17.0	17.0	\$1,137,132	\$1,223,538	\$1,245,583
Temporary Help	22.7	8.0	8.0	(929,160)	330,210	330,210
Overtime	-	-	-	(103,563)	13,500	13,500
Totals, Executive Management and Administrative	221.4	262.5	262.5	\$16,660,724	\$19,334,617	\$19,808,727
<b>Division of Plant Industry</b>						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	161,944	167,892
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,717-13,323	288,840	296,022
C.E.A. B	1.0	1.0	1.0	10,360-12,341	179,904	179,904
Sr Envirntl Scientist-Suprvy	0.7	1.0	1.0	9,268-11,522	138,264	138,264
Special Asst	1.0	1.0	1.0	8,365-9,503	114,036	114,036
Sr Envirntl Scientist-Spec	3.5	4.0	4.0	6,816-8,479	374,342	378,434
Research Data Sup II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	81,495	84,339
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	139,140	142,224
Info Tech Assoc	0.1	-	-	4,013-7,108	-	-
Exec Asst	0.3	-	-	3,849-4,817	-	-
Envirntl Scientist	3.2	4.0	4.0	3,851-7,364	274,761	285,026
Research Data Analyst I	0.7	1.0	1.0	3,635-5,629	55,977	58,776
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	109,005	114,460
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,356	40,272
Totals, Administration	21.8	24.0	24.0	\$2,064,511	\$2,228,836	\$2,272,421
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Envirntl Prog Mgr I-Supvry	3.0	3.5	3.5	10,717-13,323	504,639	521,883
Sr Envirntl Scientist-Supvry	7.6	12.0	12.0	9,268-11,522	1,434,714	1,481,992
Agri Prog Supvr IV	1.0	1.0	1.0	6,885-8,572	102,864	102,864
Sr Envirntl Scientist-Spec	4.9	5.0	5.0	6,816-8,479	487,438	496,551
Agri Prog Supvr III	0.3	1.0	1.0	6,568-8,163	86,728	91,060
Agri Prog Supvr II	1.7	1.0	1.0	6,259-7,779	80,838	84,882
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,496-8,878	99,819	99,819
Agric Prog Supvr I	-	2.0	2.0	5,701-7,075	136,824	143,664
Assoc Govtl Prog Analyst	8.8	9.5	9.5	5,149-6,446	643,875	671,880
Assoc Budget Analyst	0.2	-	-	5,149-6,446	-	-
Spec Investigator	-	1.0	1.0	4,802-7,476	57,624	60,504
Plant Quarantine Supvr II	8.8	9.0	9.0	4,508-5,648	608,367	609,984
Plant Quarantine Supvr I	32.8	40.0	40.0	4,120-5,159	2,283,930	2,328,754
Envirntl Scientist	30.5	35.0	35.0	3,851-7,364	2,492,721	2,556,785
Agric Pest Control Spec	1.0	1.0	1.0	3,359-5,006	54,816	54,816
Plant Quarantine Insp	98.5	117.0	117.0	3,359-4,568	5,737,389	5,882,635
Staff Svcs Analyst-Gen	2.6	4.0	4.0	3,298-5,360	218,834	229,779
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	36,833	38,673
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Pest Prevention Asst II	1.0	1.0	1.0	3,006-3,478	40,096	41,736
Totals, Pest Exclusion	206.2	247.0	247.0	\$13,061,158	\$15,324,325	\$15,714,237
Integrated Pest Control:						
Envirntl Prog Mgr II	0.8	1.0	1.0	12,438-14,130	161,520	167,748
Envirntl Prog Mgr I-Supvry	1.1	2.0	2.0	10,717-13,323	278,504	292,372
Sr Envirntl Scientist-Supvry	4.3	5.0	5.0	9,268-11,522	639,029	650,771
Sr Envirntl Scientist-Spec	1.2	3.0	3.0	6,816-8,479	266,794	275,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Agric Pest Control Supvr	1.7	3.0	3.0	4,430-6,081	172,872	178,200
Envirntl Scientist	3.8	4.0	4.0	3,851-7,364	243,636	255,834
Agric Pest Control Spec	6.0	6.0	6.0	3,359-5,006	323,586	326,058
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,298-5,360	148,717	152,944
Pest Prevention Asst III	2.0	3.0	3.0	3,242-3,633	121,404	125,293
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,282	39,145
Totals, Integrated Pest Control	25.1	32.0	32.0	\$1,953,177	\$2,470,696	\$2,541,381
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Supvry	4.0	5.0	5.0	10,717-13,323	757,290	771,114
Sr Envirntl Scientist-Supvry	9.6	11.0	11.0	9,268-11,522	1,379,553	1,420,821
Sr Envirntl Scientist-Spec	1.0	3.0	3.0	6,816-8,479	251,258	263,828
Agri Prog Supvr III	1.0	1.0	1.0	6,568-8,163	105,384	105,384
Agri Prog Supvr II	3.0	3.0	3.0	6,259-7,779	264,719	274,804
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	80,509	84,537
Agri Prog Supvr I	4.4	5.0	5.0	5,701-7,075	386,067	399,434
Info Tech Spec I	0.1	-	-	5,297-8,570	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	279,533	292,630
Main Mechanic	1.0	1.0	1.0	4,532-5,735	66,816	66,816
Agric Pest Control Supvr	3.4	6.0	6.0	4,430-6,081	354,972	372,482
Envirntl Scientist	25.9	30.0	30.0	3,851-7,364	2,007,997	2,071,239



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Bldg Maint Worker	2.0	2.0	2.0	3,766-4,751	112,464	112,464
Warehouse Worker	0.8	1.0	1.0	3,400-4,245	46,584	46,584
Agric Pest Control Spec	19.0	18.0	18.0	3,359-5,006	956,628	965,562
Staff Svcs Analyst-Gen	3.8	5.0	5.0	3,298-5,360	265,059	277,242
Pest Prevention Asst III	13.8	16.0	16.0	3,242-3,633	660,284	678,959
Ofc Techn-Typing	3.5	6.0	6.0	3,144-3,935	240,846	250,626
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Pest Prevention Asst II	23.0	35.0	35.0	3,006-3,478	1,329,734	1,390,144
Mgt Svcs Techn	1.5	2.0	2.0	2,921-4,132	84,636	86,388
Pest Prevention Asst I	17.2	27.0	27.0	2,894-3,339	1,007,625	1,049,172
Prog Techn	3.4	4.0	4.0	2,722-3,658	140,670	147,706
Totals, Pest Detection-Emergency Projects	148.2	188.0	188.0	\$9,037,837	\$10,994,604	\$11,343,912
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	10,717-13,323	304,495	313,287
Sr Envirntl Scientist-Supvry	2.7	3.0	3.0	9,268-11,522	356,275	374,094
Sr Envirntl Scientist-Spec	-	1.0	1.0	6,816-8,479	81,792	85,884
Sr Plant Taxonomist	1.0	2.0	2.0	6,596-9,020	175,107	182,968
Sr Seed Botanist-Spec	2.0	2.0	2.0	6,506-8,888	204,713	204,713
Sr Insect Biosystematist-Spec	6.7	7.0	7.0	6,496-8,878	677,042	685,681
Sr Plant Pathologist-Spec	2.4	3.0	3.0	6,496-8,878	264,538	268,438
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,496-8,878	199,638	199,638
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,286	90,576
Assoc Insect Biosystematist	0.7	1.0	1.0	5,783-7,894	70,841	74,384
Assoc Plant Pathologist-Diagnostic	1.2	1.0	1.0	5,783-7,894	74,752	78,494
Sr Agric Biological Techn	1.3	2.0	2.0	4,255-5,321	114,912	117,468
Envirntl Scientist	13.2	14.0	14.0	3,851-7,364	1,082,904	1,112,372
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	119,160	121,904
Agric Biological Techn	9.9	10.0	10.0	3,214-4,568	470,368	493,140
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Pest Diagnostic Laboratories	49.8	55.0	55.0	\$4,031,179	\$4,499,603	\$4,619,821
Light Brown Apple Moth Program:						
Assoc Agric Biologist	1.0	1.0	1.0	5,801-7,526	86,424	86,424
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	67,194	70,554
Envirntl Scientist	2.0	2.0	2.0	3,851-7,364	176,736	176,736
Staff Svcs Analyst-Gen	0.5	-	-	3,298-5,360	-	-
Totals, Light Brown Apple Moth Program	4.0	4.0	4.0	\$327,156	\$330,354	\$333,714
Temporary Help	339.7	299.7	299.7	(13,885,993)	10,946,224	10,946,224
Overtime	-	-	-	(699,849)	129,562	129,562
Totals, Division of Plant Industry	794.8	849.7	849.7	\$45,060,860	\$46,924,204	\$47,901,272
<b>Division of Citrus Pest and Disease Prevention</b>						
Administration:						
Envirntl Prog Mgr II	0.6	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Supvry	0.3	0.0	0.0	10,717-13,323	-	-
C.E.A. B	0.9	1.0	1.0	10,360-12,341	172,788	172,788
Sr Envirntl Scientist-Supvry	0.6	-	-	9,268-11,522	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	84,596	88,822
Research Data Spec I	0.5	-	-	5,656-7,080	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	133,956	140,650
Envirntl Scientist	0.6	3.0	3.0	3,851-7,364	138,636	145,584
Exec Asst	0.3	0.0	0.0	3,849-4,817	-	-
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,298-5,360	165,252	173,292
Ofc Techn-Typing	0.9	3.0	3.0	3,144-3,935	119,950	125,940
Pest Prevention Asst II	1.2	-	-	3,006-3,478	-	-
Pest Prevention Asst I	0.7	-	-	2,894-3,339	-	-
Totals, Administration	10.0	14.0	14.0	\$791,509	\$984,738	\$1,016,636
<b>Citrus Activities:</b>						
Envirntl Prog Mgr I-Suprvy	1.2	3.0	3.0	10,717-13,323	418,765	439,630
Sr Envirntl Scientist-Suprvy	2.8	9.0	9.0	9,268-11,522	1,028,988	1,080,432
Sr Envirntl Scientist-Spec	-	1.0	1.0	6,816-8,479	81,792	85,884
Research Data Spec I	0.2	1.0	1.0	5,656-7,080	69,853	73,347
Envirntl Scientist	5.3	23.0	23.0	3,851-7,364	1,246,393	1,308,795
Agric Pest Control Spec	3.9	6.0	6.0	3,359-5,006	309,115	311,987
Pest Prevention Asst III	4.6	14.0	14.0	3,242-3,633	566,540	588,453
Pest Prevention Asst II	14.2	36.0	36.0	3,006-3,478	1,349,227	1,413,320
Pest Prevention Asst I	32.2	61.0	61.0	2,894-3,339	2,172,042	2,280,404
Totals, Citrus Activities	64.4	154.0	154.0	\$2,852,285	\$7,242,715	\$7,582,252
Temporary Help	12.5	-	-	(510,135)	-	-
Overtime	-	-	-	(182,594)	-	-
Totals, Division of Citrus Pest and Disease Prevention	86.9	168.0	168.0	\$4,336,523	\$8,227,453	\$8,598,888
<b>Pierce's Disease Control Program</b>						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	12,865-14,334	154,380	154,380
Envirntl Prog Mgr II	0.8	1.0	1.0	12,438-14,130	149,256	156,720
Envirntl Prog Mgr I-Suprvy	2.7	3.0	3.0	10,717-13,323	440,970	447,402
Sr Envirntl Scientist-Suprvy	4.0	4.0	4.0	9,268-11,522	553,056	553,056
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,816-8,479	101,748	101,748
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	145,365	148,767
Sr Agric Biological Techn	1.0	1.0	1.0	4,255-5,321	63,852	63,852
Envirntl Scientist	1.0	2.0	2.0	3,851-7,364	134,580	136,896
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,751	52,080	52,080
Agric Pest Control Spec	1.0	2.0	2.0	3,359-5,006	97,524	99,540
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	52,014	54,615
Pest Prevention Asst III	1.0	1.0	1.0	3,242-3,633	43,596	43,596
Pest Prevention Asst II	-	1.0	1.0	3,006-3,478	36,072	37,872
Pest Prevention Asst I	1.0	1.0	1.0	2,894-3,339	40,068	40,068
Totals, Pierce's Disease Control Program	17.7	23.0	23.0	\$1,791,291	\$2,145,813	\$2,171,844
Temporary Help	17.0	13.0	13.0	(694,624)	365,000	365,000
Overtime	-	-	-	(2,191)	9,003	9,003
Totals, Pierce's Disease Control Program	34.7	36.0	36.0	\$2,488,106	\$2,519,816	\$2,545,847
<b>Division of Animal Industry</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,892	188,892
C.E.A. A	1.0	1.0	1.0	7,442-10,696	138,540	138,540
Prog Mgr II	0.9	1.0	1.0	7,142-8,890	85,704	89,988
Research Data Spec III	2.0	2.0	2.0	6,826-8,543	207,432	207,432

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,155	91,296
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	288,498	295,188
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	55,056	57,690
Secretary	0.5	-	-	3,144-3,936	-	-
Totals, Administration	10.4	11.0	11.0	\$1,002,793	\$1,054,277	\$1,069,026
Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	11,299-12,830	158,579	158,579
Research Scientist Sup II-Veterinary	1.0	2.0	2.0	9,622-11,987	263,623	269,395
Prog Mgr III	-	1.0	1.0	8,605-9,766	103,260	108,420
Supervising Vet	5.2	6.0	6.0	8,320-10,377	767,335	769,560
Vet Specialist	3.6	4.0	4.0	8,192-10,215	450,322	460,162
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	219,723	223,450
Prog Mgr II	1.0	1.0	1.0	7,142-8,890	106,680	106,680
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,816-8,479	101,748	101,748
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,249	187,340	193,328
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Veterinarian	12.3	19.0	19.0	6,196-9,768	1,853,811	1,902,253
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Emergency Svcs Coord	0.6	4.0	4.0	6,103-7,588	299,552	314,524
Agri Prog Supvr I	1.0	1.0	1.0	5,701-7,075	80,178	83,586
Research Data Spec I	0.9	1.0	1.0	5,656-7,080	75,456	79,230
Research Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Assoc Govtl Prog Analyst	4.3	9.0	9.0	5,149-6,446	608,163	633,807
Emergency Services Coordinator	-	2.0	2.0	4,611-6,913	110,664	116,208
Spec Investigator	0.2	-	-	4,802-7,476	-	-
Sr Livestock Insp-Spec	6.9	7.0	7.0	4,292-5,332	429,629	436,496
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	59,980	62,980
Prog Techn III	2.0	2.0	2.0	3,522-4,412	104,028	105,888
Livestock Insp	10.8	15.0	15.0	3,394-4,776	742,232	768,694
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,356	58,125
Ofc Techn-Typing	3.0	4.0	4.0	3,144-3,935	169,518	175,192
Mgt Svcs Techn	1.6	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Animal Health Branch	64.4	90.0	90.0	\$5,427,022	\$7,246,253	\$7,430,621
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	9,622-11,987	148,159	148,159
Vet Specialist	1.6	2.0	2.0	8,192-10,215	245,432	250,397
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,249	187,851	194,118
Veterinarian	1.0	2.0	2.0	6,196-9,768	199,133	209,087
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,757	90,561
Research Scientist I-Epidemiology	0.6	1.0	1.0	6,050-7,519	73,812	77,508
Research Data Spec I	1.6	2.0	2.0	5,656-7,080	154,813	158,307
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,976	72,426
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,161	45,318
Totals, Antimicrobial Use & Stewardship Services:	10.8	13.0	13.0	\$973,271	\$1,209,094	\$1,245,881
Meat & Poultry Inspection:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,717-13,323	159,876	159,876
Sr Envirntl Scientist-Suprvy	0.6	2.0	2.0	9,268-11,522	225,210	236,466
Supervising Vet	1.0	1.0	1.0	8,320-10,377	128,260	128,260

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Vet Specialist	1.0	1.0	1.0	8,192-10,215	98,304	103,224
Supvng Spec Investigator II	0.9	1.0	1.0	7,565-9,407	112,884	112,884
Agri Prog Supvr IV	0.3	-	-	6,885-8,572	-	-
Sr Envirntl Scientist-Spec	0.8	1.0	1.0	6,816-8,479	99,300	101,577
Agri Prog Supvr II	2.0	2.0	2.0	6,259-7,779	186,696	186,696
Veterinarian	6.8	6.0	6.0	6,196-9,768	679,212	682,932
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,149-6,446	141,301	145,806
Supvng Meat Insp	1.0	1.0	1.0	4,838-6,006	71,142	71,142
Spec Investigator	4.7	6.0	6.0	4,802-7,476	482,939	493,572
Envirntl Scientist	8.4	12.0	12.0	3,851-7,364	753,795	783,086
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	54,900	57,647
Fruit & Vegetable Quality Control Inspector	4.6	5.0	5.0	3,495-4,783	244,745	255,242
Meat Food Insp	2.4	2.0	2.0	3,427-4,889	117,336	117,336
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	119,557	122,473
Ofc Techn-Typing	3.6	4.0	4.0	3,144-3,935	179,194	181,182
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	0-15,143	37,728	37,728
Totals, Meat & Poultry Inspection	44.7	52.0	52.0	\$3,557,869	\$3,983,675	\$4,068,425
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,717-13,323	156,906	159,876
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	9,268-11,522	522,122	532,484
Supvng Spec Investigator II	0.3	1.0	1.0	7,565-9,407	106,314	110,913
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	6,816-8,479	203,496	203,496
Agri Prog Supvr I	1.0	1.0	1.0	5,701-7,075	83,885	84,900
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,149-6,446	137,736	142,224
Spec Investigator	3.2	4.0	4.0	4,802-7,476	311,331	317,868
Dairy Foods Spec	4.0	4.0	4.0	3,860-6,025	276,408	276,408
Envirntl Scientist	36.5	40.0	40.0	3,851-7,364	3,165,682	3,232,864
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	51,189	53,223
Ofc Techn-Typing	4.7	4.0	4.0	3,144-3,935	188,880	188,880
Mgt Svcs Techn	0.9	1.0	1.0	2,921-4,132	48,984	49,584
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	0-15,143	37,728	37,728
Totals, Milk & Dairy Foods Safety	60.6	67.0	67.0	\$5,027,991	\$5,460,221	\$5,560,008
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	7,610-9,503	113,784	114,036
Supvng Spec Investigator I	0.3	1.0	1.0	6,704-8,333	90,663	95,196
Agri Prog Supvr I	4.0	4.0	4.0	5,701-7,075	328,027	331,690
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	74,472	77,352
Spec Investigator	1.8	3.0	3.0	4,802-7,476	212,022	222,562
Sr Brand Insp	2.8	3.0	3.0	3,860-4,776	169,220	171,556
Brand Inspector	9.0	10.0	10.0	3,394-4,160	486,454	491,224
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	44,044	46,246
Ofc Techn-Typing	2.7	3.0	3.0	3,144-3,935	123,461	127,269
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	37,728	37,728
Totals, Livestock Identification	23.9	28.0	28.0	\$1,428,516	\$1,679,875	\$1,714,859
Proposition 12:						
Envirntl Prog Mgr I-Supvry	0.3	1.0	1.0	10,717-13,323	130,212	136,725

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Envirntl Scientist-Supvry	-	1.0	1.0	9,268-11,522	111,216	116,772
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,744
Spec Investigator	-	2.0	2.0	4,802-7,476	115,248	121,010
Envirntl Scientist	0.4	7.0	7.0	3,851-7,364	354,395	372,122
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,360	52,656	55,290
Totals, Proposition 12	1.1	15.0	15.0	\$80,726	\$960,791	\$1,008,823
Temporary Help	97.5	43.7	43.7	(3,985,436)	1,257,636	1,257,636
Overtime	-	-	-	(1,049,699)	58,011	58,011
Totals, Division of Animal Industry	313.4	319.7	319.7	\$22,533,323	\$22,909,833	\$23,413,290
<b>Division of Marketing Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Special Asst	1.0	1.0	1.0	8,365-9,503	114,036	114,036
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	84,711	88,713
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Totals, Administration	3.1	3.0	3.0	\$342,191	\$346,839	\$350,841
Marketing Program Services:						
Branch Chief	0.7	1.0	1.0	7,610-9,503	103,186	108,349
Sr Agric Economist	6.4	7.0	7.0	6,404-7,957	626,700	640,207
Gen Auditor III	-	1.0	1.0	5,406-7,108	64,872	68,112
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Gen Auditor II	1.0	1.0	1.0	4,496-5,911	56,652	59,484
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,992	47,220
Totals, Marketing Program Services	10.1	12.0	12.0	\$822,879	\$975,754	\$1,000,724
Agricultural Statistics:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	67,032	70,384
Prog Techn	1.0	1.0	1.0	2,722-3,658	46,296	46,296
Totals, Agricultural Statistics	1.9	2.0	2.0	\$105,059	\$113,328	\$116,680
Market Enforcement:						
Branch Chief	0.1	1.0	1.0	7,610-9,503	114,036	114,036
Supvng Spec Investigator II	1.7	1.0	1.0	7,565-9,407	92,292	96,904
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	101,196	101,196
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Spec Investigator	5.7	7.0	7.0	4,802-7,476	494,496	510,188
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	155,730	160,596
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	37,692	37,692
Totals, Market Enforcement	13.5	16.0	16.0	\$1,011,538	\$1,125,738	\$1,150,908
Milk Marketing:						
Special Asst	1.0	1.0	1.0	8,365-9,503	114,036	114,036
Supvng Auditor I-Milk Marketing	-	1.0	1.0	5,917-7,719	73,488	77,162
Gen Auditor III	2.0	4.0	4.0	5,223-6,868	300,336	306,824
Research Data Analyst II	1.0	1.0	1.0	5,223-6,542	81,252	81,252
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Prog Techn II	-	1.0	1.0	3,148-3,945	37,776	39,665
Totals, Milk Marketing	5.0	9.0	9.0	\$430,200	\$671,208	\$683,259
Fairs and Expositions:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Branch Chief	1.0	2.0	2.0	7,610-9,503	205,356	209,928
Ag Prog Supvr II	1.0	1.0	1.0	6,259-7,779	93,348	93,348
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	79,414	83,390
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	292,900	298,482
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,876
Pers Spec	1.0	1.0	1.0	3,122-5,026	60,312	60,312
Totals, Fairs and Expositions	9.0	10.0	10.0	\$679,765	\$785,495	\$802,336
Temporary Help	6.4	4.0	4.0	(264,984)	135,000	135,000
Overtime	-	-	-	(73,698)	-	-
Totals, Division of Marketing Services	49.0	56.0	56.0	\$3,730,314	\$4,153,362	\$4,239,748
<b>Division of Inspection Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	179,904	179,904
C.E.A. A	0.5	1.0	1.0	7,442-10,696	119,736	119,736
Special Asst	0.5	-	-	8,365-9,503	-	-
Research Data Sup II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	0.6	2.0	2.0	6,213-7,777	163,032	170,264
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	164,784	168,458
Assoc Govtl Prog Analyst	1.2	4.0	4.0	5,149-6,446	250,560	263,086
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,058	55,058
Staff Svcs Analyst-Gen	0.4	2.0	2.0	3,298-5,360	93,776	98,345
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Totals, Administration	7.2	15.0	15.0	\$700,052	\$1,164,802	\$1,194,689
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,143	169,560
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,717-13,323	313,263	318,342
Sr Envirntl Scientist-Suprvy	4.5	6.0	6.0	9,268-11,522	778,266	789,522
Sr Envirntl Scientist-Spec	6.5	7.0	7.0	6,816-8,479	658,197	673,258
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,272	89,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Envirntl Scientist	24.1	27.0	27.0	3,851-7,364	2,157,020	2,182,208
Lab Techn-Chemical Analysis	3.0	3.0	3.0	3,571-4,881	153,900	156,237
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	51,373	53,628
Agric Biological Techn	0.6	2.0	2.0	3,214-4,568	83,649	87,836
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Sr Lab Asst	2.0	2.0	2.0	3,067-3,838	92,112	92,112
Totals, Chemistry Laboratory Services	46.5	54.0	54.0	\$4,183,399	\$4,657,275	\$4,729,199
Inspection & Compliance:						
Sr Envirntl Scientist-Suprvy	1.0	1.0	1.0	9,268-11,522	130,892	136,208
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Envirntl Scientist-Spec	1.6	2.0	2.0	6,816-8,479	185,116	190,496
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Agri Prog Supvr IV	1.0	1.0	1.0	6,652-8,282	102,864	102,864
Agri Prog Supvr II	2.0	2.0	2.0	6,259-7,779	186,696	186,696
Agri Prog Supvr I	5.3	6.0	6.0	5,701-7,075	486,019	497,010
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	212,855	218,911
Spec Investigator	3.3	4.0	4.0	4,802-7,476	301,724	312,268

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Fruit & Vegetable Quality Control Supvr II	2.7	2.0	2.0	4,732-5,871	136,239	139,410
Envirntl Scientist	5.0	9.0	9.0	3,851-7,364	576,644	605,429
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	3,495-4,376	51,176	53,731
Staff Svcs Analyst-Gen	4.0	5.0	5.0	3,298-5,360	266,930	277,060
Ofc Techn-Typing	2.3	3.0	3.0	3,144-3,935	120,433	124,201
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,416	46,416
Mgt Svcs Techn	0.6	1.0	1.0	2,921-4,132	51,984	51,984
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	0-15,143	39,612	39,612
Totals, Inspection & Compliance	36.9	45.0	45.0	\$2,752,742	\$3,215,244	\$3,301,940
Shipping Point Inspection:						
Agri Prog Supvr IV	1.0	1.0	1.0	6,885-8,572	102,864	102,864
Agri Prog Supvr II	3.0	3.0	3.0	6,259-7,779	279,870	280,044
Agri Prog Supvr I	2.0	2.0	2.0	5,701-7,075	169,800	169,800
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,128	75,482
Fruit & Vegetable Quality Control Inspector	2.3	3.0	3.0	3,495-4,783	141,276	145,476
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	62,460	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	-	1.0	1.0	2,983-3,737	37,044	38,892
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Shipping Point Inspection	12.2	14.0	14.0	\$885,609	\$952,730	\$964,166
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	10,717-13,323	306,396	313,720
Sr Envirntl Scientist-Suprvy	4.0	4.0	4.0	9,268-11,522	504,354	529,070
Sr Envirntl Scientist-Spec	7.2	8.0	8.0	6,816-8,479	769,733	783,185
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Research Data Spec II	0.4	1.0	1.0	6,213-7,777	74,556	78,288
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	1.9	2.0	2.0	5,656-7,080	167,467	169,743
Research Data Analyst II	0.3	1.0	1.0	5,406-6,771	65,952	69,248
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,149-6,446	230,373	232,056
Spec Investigator	9.0	9.0	9.0	4,802-7,476	807,408	807,408
Envirntl Scientist	16.3	19.0	19.0	3,851-7,364	1,255,022	1,313,398
Research Data Analyst I	1.9	2.0	2.0	3,635-5,629	110,432	113,352
Staff Svcs Analyst-Gen	3.4	4.5	4.5	3,298-5,360	238,428	249,282
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	81,062	85,112
Mgt Svcs Techn	0.7	1.0	1.0	2,921-4,132	36,726	38,561
Ofc Asst-Typing	0.5	-	-	2,509-3,407	-	-
Limited Exam/Appt Prog Candidate	0.5	1.0	1.0	0-15,143	30,108	30,108
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	55.7	62.5	62.5	\$4,552,251	\$5,038,869	\$5,173,383
Temporary Help	22.7	29.8	29.8	(928,854)	925,812	925,812
Overtime	-	-	-	(76,610)	153,199	153,199
Totals, Division of Inspection Services	181.2	220.3	220.3	\$14,079,517	\$16,107,931	\$16,442,388
<b>Division of CalCannabis Cultivation Licensing</b>						
Medical Cannabis Cultivation Program:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	158,026	165,390
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,717-13,323	140,834	147,880
Sr Envirntl Scientist-Suprvy	6.0	6.0	6.0	9,268-11,522	749,843	779,466

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Special Asst	-	1.0	1.0	8,365-9,503	100,380	105,396
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	91,608	96,188
Supvng Spec Investigator II	1.2	2.0	2.0	7,565-9,407	181,560	190,632
C.E.A. A	2.5	3.0	3.0	7,442-10,696	414,072	414,072
Info Tech-Spec II	0.1	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech-Sup II	1.7	2.0	2.0	6,917-9,268	194,220	198,372
Sr Envirntl Scientist-Spec	3.6	4.0	4.0	6,816-8,479	365,568	378,765
Staff Services Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	89,136	93,588
Supvng Spec Investigator I	4.5	6.0	6.0	6,704-8,333	537,889	556,120
Staff Svcs Mgr I	5.6	7.0	7.0	6,124-7,608	577,922	596,451
Info Tech-Spec I	8.1	9.0	9.0	5,297-8,570	852,046	876,388
Assoc Govtl Prog Analyst	21.2	22.4	22.4	5,149-6,446	1,555,587	1,613,030
Spec Investigator	12.1	32.0	32.0	4,802-7,476	2,059,098	2,157,560
Adm Asst I	-	1.0	1.0	4,281-5,608	51,372	53,940
Exec Secty II	0.6	-	-	3,849-4,817	-	-
Envirntl Scientist	21.6	30.0	30.0	3,851-7,364	1,990,611	2,080,127
Staff Svcs Analyst-Gen	8.3	14.0	14.0	3,298-5,360	720,618	750,878
Prog Techn	0.2	2.0	2.0	2,722-3,658	67,504	70,880
Ofc Techn-Typing	1.4	3.6	3.6	3,144-3,935	98,721	103,651
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,722-3,658	-	-
Totals, Medical Cannabis Cultivation Program	103.0	149.0	149.0	\$7,994,519	\$11,109,403	\$11,541,562
Temporary Help	5.9	-	-	(242,546)	284,863	284,863
Overtime	-	-	-	(57,666)	-	-
Totals, Division of CalCannabis Cultivation Licensing	108.9	149.0	149.0	\$8,294,731	\$11,394,266	\$11,826,425
<b>Division of Measurement Standards</b>						
Administration:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,717-13,323	157,500	159,876
C.E.A. B	1.0	1.0	1.0	10,360-12,341	166,308	166,308
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,149-6,446	139,436	146,415
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,298-5,360	52,442	55,065
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,590	46,429
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	3,144-3,935	37,728	37,728
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	48,984	49,584
Totals, Administration	8.5	9.0	9.0	\$697,999	\$738,284	\$752,701
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,023-9,112	114,811	114,811
Measurement Standards Spec III	1.0	2.0	2.0	4,950-6,196	123,596	129,783
Totals, Metrology	2.0	3.0	3.0	\$175,947	\$238,407	\$244,594
California Type Evaluation:						
Measurement Standards Spec III	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Measurement Standards Spec II	1.0	1.0	1.0	3,913-4,841	48,132	50,538
Totals, California Type Evaluation	2.0	2.0	2.0	\$118,327	\$122,484	\$124,890
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	9,268-11,522	138,264	138,264
Branch Chief	1.0	1.0	1.0	7,610-9,503	114,036	114,036
Sr Envirntl Scientist-Spec	4.0	5.0	5.0	6,816-8,479	483,018	491,718
Supvng Spec Investigator I	3.0	3.0	3.0	6,704-8,333	301,188	301,188



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Measurement Standards Spec III	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Spec Investigator	10.3	13.0	13.0	4,802-7,476	981,269	1,018,601
Envirntl Scientist	7.9	11.0	11.0	3,851-7,364	704,392	735,910
Lab Techn-Chemical Analysis	0.7	1.0	1.0	2,645-3,553	36,106	37,910
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Weighmaster/Petroleum	28.9	37.0	37.0	\$2,371,981	\$2,872,201	\$2,953,535
Measurement Compliance:						
Measurement Standards Spec III	1.0	3.0	3.0	4,950-6,196	187,026	196,382
Spec Investigator	0.9	1.0	1.0	4,802-7,476	75,491	79,268
Measurement Standards Spec II	1.0	1.0	1.0	3,913-4,841	58,092	58,092
Totals, Measurement Compliance	2.9	5.0	5.0	\$187,125	\$320,609	\$333,742
Temporary Help	9.0	-	-	(369,742)	218,000	218,000
Overtime	-	-	-	(2,087)	-	-
Totals, Division of Measurement Standards	53.3	56.0	56.0	\$3,923,208	\$4,509,985	\$4,627,462
<b>General Agricultural Activities</b>						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,764	61,704
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, County/State Liaison	2.0	3.0	3.0	\$182,127	\$224,844	\$229,668
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,717-13,323	159,876	159,876
Sr Envirntl Scientist-Suprvy	2.0	2.0	2.0	9,268-11,522	257,658	268,704
Sr Envirntl Scientist-Spec	5.3	9.0	9.0	6,816-8,479	818,639	848,754
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	84,934	89,177
Info Officer I-Spec	0.9	1.0	1.0	5,149-6,446	75,108	77,352
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,149-6,446	188,962	198,396
Envirntl Scientist	2.7	3.0	3.0	3,851-7,364	201,999	212,115
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Mgt Svcs Techn	0.5	-	-	2,921-4,132	-	-
Totals, GHG Emissions Reductions Through	15.1	21.0	21.0	\$1,345,057	\$1,826,752	\$1,895,930
Office of Environmental Farming and Innovation:						
Sr Envirntl Scientist-Suprvy	1.0	1.0	1.0	9,268-11,522	133,036	137,236
Sr Envirntl Scientist-Spec	2.8	3.0	3.0	6,816-8,479	280,138	289,064
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	73,022	76,043
Totals, Office of Environmental Farming and Innovation	4.3	5.0	5.0	\$419,812	\$486,196	\$502,343
Temporary Help	5.6	0.5	0.5	(229,846)	20,625	20,625
Overtime	-	-	-	(753)	-	-
Totals, General Agricultural Activities	27.0	29.5	29.5	\$2,177,595	\$2,558,417	\$2,648,566
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,870.6</b>	<b>2,146.7</b>	<b>2,146.7</b>	<b>\$123,284,901</b>	<b>\$138,639,884</b>	<b>\$142,052,613</b>
<i>Regular/Ongoing Positions</i>	<i>1,331.6</i>	<i>1,748.0</i>	<i>1,748.0</i>	<i>98,994,871</i>	<i>123,793,239</i>	<i>127,205,968</i>
<i>Temporary Help</i>	<i>539.0</i>	<i>398.7</i>	<i>398.7</i>	<i>22,041,320</i>	<i>14,483,370</i>	<i>14,483,370</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,248,710</i>	<i>363,275</i>	<i>363,275</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Admin/Tech and Executive Division</b>						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	18,250	219,000	219,000
Exec Director	0.9	1.0	1.0	13,651-15,593	163,812	163,812
C.E.A. C	1.0	2.0	2.0	11,505-13,063	244,800	244,800
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	182,592	182,592
Legis Coord	0.7	1.0	1.0	6,124-7,608	73,488	77,160
Research Analyst II-Gen	1.4	2.0	2.0	5,406-6,771	150,784	154,262
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	194,610	199,203
Assoc Budget Analyst	0.9	1.0	1.0	5,149-6,446	64,615	67,842
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,149-6,446	61,788	64,872
Info Tech Assoc	2.3	3.0	3.0	4,013-7,108	189,444	197,820
Information Tech Tech	0.3	-	-	3,362-5,377	-	-
Staff Services Analyst	4.1	4.0	4.0	3,298-5,360	224,406	229,203
Office Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Temporary Help	1.1	1.3	1.3	(86,000)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	23.7	26.3	26.3	\$2,130,949	\$2,263,631	\$2,296,742
<b>Legal Division</b>						
Asst Chief Counsel	1.3	2.0	2.0	12,651-14,797	329,333	340,576
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-17,513	182,484	182,484
Supvng Attorney	0.7	-	-	9,467-12,153	-	-
Sr Commission Counsel-Spec	2.5	4.5	4.5	9,463-12,140	586,020	602,675
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	167,232	171,032
FPPC Counsel	4.8	5.0	5.0	5,756-10,765	455,729	475,504
Political Reform Consultant II	2.5	4.0	4.0	5,656-7,080	305,664	312,454
Political Reform Consultant I	3.4	4.0	4.0	5,149-6,446	258,948	271,886
Legal Secretary	-	1.0	1.0	3,555-4,675	42,660	44,796
Staff Services Analyst	1.6	2.0	2.0	3,298-5,360	107,057	112,413
Totals, Legal Division	20.8	26.5	26.5	\$2,139,337	\$2,596,179	\$2,674,872
<b>Enforcement Division</b>						
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	163,953	172,151
Attorney IV	1.0	1.0	1.0	10,453-13,421	161,052	161,052
C.E.A. B	1.0	1.0	1.0	10,360-17,513	187,116	187,116
Sr Commission Counsel-Spec	2.0	3.0	3.0	9,463-12,140	327,246	336,328
Supvng Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Prog Spec II	1.9	2.0	2.0	6,848-9,003	215,280	216,072
Supvng Special Investigator I	1.0	1.0	1.0	6,704-8,333	94,474	98,351
Prog Spec I	0.1	-	-	6,238-8,197	-	-
Staff Service Manager I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Counsel-Enforcement	5.0	5.0	5.0	5,756-10,765	507,954	533,348
Political Reform Consultant II	1.4	1.0	1.0	5,656-7,080	76,360	80,180
Political Reform Consultant I	1.0	1.0	1.0	5,149-6,446	65,952	69,248
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,260	72,724

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Special Investigator	7.6	10.0	10.0	4,802-7,476	789,524	806,569
Staff Services Mgt Auditor	0.7	2.0	2.0	3,635-5,911	159,742	167,730
Staff Services Analyst	2.7	5.0	5.0	3,298-5,360	255,941	268,695
Mgmt Services Techn	2.0	2.0	2.0	2,921-4,132	88,529	92,960
Totals, Enforcement Division	<u>31.4</u>	<u>38.0</u>	<u>38.0</u>	<u>\$2,977,814</u>	<u>\$3,370,595</u>	<u>\$3,470,736</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>75.9</b>	<b>90.8</b>	<b>90.8</b>	<b>\$7,248,100</b>	<b>\$8,230,405</b>	<b>\$8,442,350</b>
<i>Regular/Ongoing Positions</i>	74.8	89.5	89.5	7,151,000	8,161,405	8,373,350
<i>Temporary Help</i>	1.1	1.3	1.3	86,000	20,000	20,000
<i>Overtime</i>	-	-	-	-	21,000	21,000
<i>Commissioner</i>	-	-	-	11,100	28,000	28,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Executive Division</b>						
Exec Director	1.0	1.0	1.0	\$16,594-18,030	\$204,504	\$204,504
Prog Mgr	0.8	1.0	1.0	13,033-14,803	162,264	170,376
Dep Exec Director	0.8	1.0	1.0	12,522-15,181	180,000	180,000
C.E.A. C	1.0	1.0	1.0	11,505-13,063	144,960	144,960
Tech Advr II	3.8	4.0	4.0	11,351-12,644	606,912	606,912
Prog & Proj Supvr	2.7	4.0	4.0	10,727-13,428	614,263	623,398
Director, Ofc of Govtl Affairs	1.0	1.0	1.0	10,591-11,799	141,588	141,588
C.E.A. B	4.0	4.0	4.0	10,360-12,341	704,508	704,508
Sr Utilities Engr-Spec	1.0	-	-	9,766-12,223	-	-
Reg Analyst V	9.7	9.0	9.0	8,225-10,294	1,062,096	1,071,963
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Reg Analyst IV	1.0	2.0	2.0	7,485-9,371	202,272	206,760
C.E.A. A	5.2	8.0	8.0	7,442-10,696	950,772	950,772
Staff Svcs Mgr II-Mgrl	2.0	2.0	2.0	7,442-8,453	202,872	202,872
Reg Analyst III	10.7	14.0	14.0	6,815-8,535	1,295,502	1,335,742
Sr Mgt Auditor	2.6	4.0	4.0	6,722-8,771	376,745	393,284
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	6,722-8,352	182,600	186,724
Financial Examiner IV	0.4	-	-	6,509-8,555	-	-
Reg Analyst II	1.1	1.0	1.0	6,207-7,766	87,124	91,106
Staff Svcs Mgr I	3.0	4.0	4.0	6,124-7,608	326,267	337,815
Consumer Affs Mgr	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Health Prog Specialist I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Consumer Affs Supvr	4.7	6.0	6.0	5,306-6,596	441,860	451,711
Info Ofcr I-Spec	2.4	3.0	3.0	5,149-6,446	215,147	219,576
Assoc Govtl Prog Analyst	5.9	7.0	7.0	5,149-6,446	482,013	501,265
Adm Asst II	0.2	1.0	1.0	5,149-6,446	61,788	64,872
Graphic Designer III	0.5	1.0	1.0	5,111-6,399	65,476	68,748
Adm Asst I	1.2	3.0	3.0	4,281-5,608	167,064	172,200
Reg Analyst I	1.9	2.0	2.0	3,956-6,450	148,781	148,781
Consumer Affs Rep	22.9	33.0	33.0	3,893-5,358	1,847,837	1,899,063
Exec Asst	2.0	2.0	2.0	3,849-4,817	124,424	124,424
Prog Techn III	2.0	3.0	3.0	3,522-4,412	148,152	150,264
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	128,640	128,640
Prog Techn II	-	1.0	1.0	3,148-3,945	37,776	39,660
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Word Processing Techn	-	1.0	1.0	2,719-3,585	32,628	34,260
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	43,284	43,284
Totals, Executive Division	105.4	135.0	135.0	\$10,007,689	\$11,862,283	\$12,072,196
<b>Safety and Enforcement Division</b>						
Administration:						
Reg Analyst V	0.6	1.0	1.0	8,225-10,294	98,700	103,632
C.E.A. A	2.8	2.0	2.0	7,442-10,696	379,740	379,740
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	82,376	86,500
Assoc Govtl Prog Analyst	4.1	2.0	2.0	5,149-6,446	124,604	130,824
Exec Asst	0.8	1.0	1.0	3,849-4,817	56,751	57,804
Mgt Svcs Techn	1.0	-	-	2,921-4,132	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Administration	10.3	7.0	7.0	\$1,070,325	\$742,171	\$758,500
Risk Assessment and Enforcement:						
Sr Utilities Engr-Spec	4.0	-	-	9,766-12,223	-	-
Reg Analyst V	3.2	-	-	8,225-10,294	-	-
Utilities Engr	1.0	-	-	5,540-10,377	-	-
Totals, Risk Assessment and Enforcement	8.2	-	-	\$1,037,013	-	-
Electric Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	159,716	167,705
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	330,329	330,329
Sr Utilities Engr-Supvr	3.8	4.0	4.0	9,766-12,223	544,480	557,004
Sr Utilities Engr-Spec	5.5	5.0	5.0	9,766-12,223	687,841	701,770
Reg Analyst V	2.0	2.0	2.0	8,225-10,294	245,694	247,056
Utilities Engr	17.0	19.0	19.0	5,540-10,377	1,727,556	1,785,763
Reg Analyst I	1.0	1.0	1.0	3,956-6,450	77,400	77,400
Prog Techn III	-	1.0	1.0	3,522-4,412	42,264	44,376
Totals, Electric Safety and Reliability	32.3	35.0	35.0	\$3,681,125	\$3,815,280	\$3,911,403
Utility Cybersecurity:						
Prog Mgr	0.9	-	-	13,033-14,803	-	-
Sr Utilities Engr-Spec	1.0	-	-	9,766-12,223	-	-
Info Tech Spec II	1.0	-	-	7,014-9,399	-	-
Reg Analyst III	0.4	-	-	6,815-8,535	-	-
Emergency Services Coord	0.6	-	-	4,611-6,913	-	-
Totals, Utility Cybersecurity	3.9	-	-	\$432,449	-	-
Gas Safety and Reliability:						
Prog Mgr	0.6	1.0	1.0	13,033-14,803	160,960	169,008
Prog & Proj Supvr	2.3	3.0	3.0	10,727-13,428	490,000	497,910
Sr Utilities Engr-Supvr	3.0	4.0	4.0	9,766-12,223	527,315	545,955
Sr Utilities Engr-Spec	7.3	9.0	9.0	9,766-12,223	1,191,425	1,227,151
Utilities Engr	18.3	24.5	24.5	5,540-10,377	2,132,600	2,231,263
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,295	147,736
Totals, Gas Safety and Reliability	33.5	43.5	43.5	\$3,789,022	\$4,645,595	\$4,819,023
Wildfire Safety & Enforcement:						
Prog Mgr	-	1.0	1.0	13,033-14,803	164,220	172,431
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	128,724	135,160
Sr Utilities Engr-Supvr	-	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	-	4.0	4.0	9,766-12,223	468,768	492,200
Reg Analyst V	-	4.0	4.0	8,225-10,294	394,800	414,540
Reg Analyst III	-	1.0	1.0	6,815-8,535	81,780	85,869
Utilities Engr	-	1.0	1.0	5,540-10,377	66,480	69,804
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	61,788	64,877
Totals, Wildfire Safety & Enforcement	-	13.0	13.0	-	\$1,366,560	\$1,434,881
Rail Crossing:						
Prog Mgr	0.5	-	-	13,033-14,803	-	-
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Sr Utilities Engr-Supvr	3.0	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	5.5	-	-	9,766-12,223	-	-
Reg Analyst V	2.0	-	-	8,225-10,294	-	-
Reg Analyst II	0.9	-	-	6,207-7,766	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Utilities Engr	9.4	-	-	5,540-10,377	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Ofc Techn-Typing	1.0	-	-	3,144-3,935	-	-
Totals, Rail Crossing	24.1	-	-	\$2,941,896	-	-
Rail Operations and Safety:						
Prog Mgr	1.0	-	-	13,033-14,803	-	-
Prog & Proj Supvr	0.7	-	-	10,727-13,428	-	-
Sr Utilities Engr-Spec	1.0	-	-	9,766-12,223	-	-
Supvr-Ops and Safety	3.6	-	-	7,553-9,456	-	-
Reg Analyst IV	2.0	-	-	7,485-9,371	-	-
Reg Analyst III	1.0	-	-	6,815-8,535	-	-
Sr Transp Ops Supvr	4.3	-	-	6,684-8,363	-	-
Reg Analyst II	1.0	-	-	6,207-7,766	-	-
Assoc Transp Ops Supvr	13.1	-	-	6,094-7,630	-	-
Assoc Railroad Equipt Insp	6.6	-	-	6,094-7,630	-	-
Assoc Railroad Track Insp	10.0	-	-	6,094-7,630	-	-
Assoc Signal and Train Control Insp	4.0	-	-	6,094-7,630	-	-
Reg Analyst I	-	-	-	3,956-6,450	-	-
Prog Techn III	1.0	-	-	3,522-4,412	-	-
Totals, Rail Operations and Safety	49.3	-	-	\$4,791,792	-	-
Rail Transit:						
Prog Mgr	1.0	-	-	13,033-14,803	-	-
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Sr Utilities Engr-Supvr	2.0	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	4.0	-	-	9,766-12,223	-	-
Supvr-Ops and Safety	1.5	-	-	7,553-9,456	-	-
Reg Analyst IV	1.0	-	-	7,485-9,371	-	-
Sr Transp Ops Supvr	1.8	-	-	6,684-8,363	-	-
Assoc Transp Ops Supvr	2.0	-	-	6,094-7,630	-	-
Assoc Railroad Equipt Insp	0.7	-	-	6,094-7,630	-	-
Assoc Railroad Track Insp	1.1	-	-	6,094-7,630	-	-
Assoc Signal and Train Control Insp	2.0	-	-	6,094-7,630	-	-
Utilities Engr	10.5	-	-	5,540-10,377	-	-
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Totals, Rail Transit	29.6	-	-	\$3,439,880	-	-
Risk & Enforcement - SAC						
Prog & Proj Supvr	1.0	-	-	10,727-13,428	-	-
Totals, Risk & Enforcement - SAC	1.0	-	-	\$165,970	-	-
Totals, Safety and Enforcement Division	192.2	98.5	98.5	\$21,349,472	\$10,569,606	\$10,923,807
<b>Rail Safety Division</b>						
Administration:						
C.E.A. A	-	1.0	1.0	7,190-10,334	187,992	187,992
Assoc Govtl Prog Analyst	-	3.0	3.0	5,149-6,446	218,609	225,674
Mgt Svcs Techn	-	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Administration	-	5.0	5.0	-	\$456,185	\$463,250
Rail Crossing:						
Prog Mgr	-	1.0	1.0	13,033-14,803	156,396	164,220
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	161,136	161,136

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Utilities Engr-Supvr	-	3.0	3.0	9,766-12,223	440,028	440,028
Sr Utilities Engr-Spec	-	6.0	6.0	9,766-12,223	857,722	876,704
Reg Analyst V	-	2.0	2.0	8,225-10,294	247,056	247,056
Reg Analyst II	-	1.0	1.0	6,207-7,766	88,995	93,322
Utilities Engr	-	13.0	13.0	5,540-10,377	1,369,822	1,386,131
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	77,592	79,752
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Rail Crossing	-	29.0	29.0	-	\$3,445,967	\$3,495,569
<b>Rail Operations and Safety:</b>						
Prog Mgr	-	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	128,724	135,156
Sr Utilities Engr-Spec	-	1.0	1.0	9,766-12,223	146,676	146,676
Supvr-Ops and Safety	-	4.0	4.0	7,553-9,456	425,860	435,588
Reg Analyst IV	-	2.0	2.0	7,485-9,371	224,904	224,904
Reg Analyst III	-	1.0	1.0	6,815-8,535	102,168	102,420
Sr Transp Ops Supvr	-	5.0	5.0	6,684-8,363	499,323	501,780
Reg Analyst II	-	1.0	1.0	6,207-7,766	88,392	88,392
Assoc Transp Ops Supvr	-	16.0	16.0	6,094-7,630	1,403,640	1,419,301
Assoc Railroad Equipt Insp	-	7.0	7.0	6,094-7,630	624,888	628,548
Assoc Railroad Track Insp	-	10.0	10.0	6,094-7,630	915,600	915,600
Assoc Signal and Train Control Insp	-	4.0	4.0	6,094-7,630	366,240	366,240
Prog Techn III	-	1.0	1.0	3,522-4,412	52,944	52,944
Totals, Rail Operations and Safety	-	54.0	54.0	-	\$5,156,995	\$5,195,185
<b>Rail Transit:</b>						
Prog Mgr	-	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	-	1.0	1.0	10,727-13,428	161,136	161,136
Sr Utilities Engr-Supvr	-	2.0	2.0	9,766-12,223	263,868	269,724
Sr Utilities Engr-Spec	-	4.0	4.0	9,766-12,223	597,904	597,904
Supvr-Ops and Safety	-	2.0	2.0	7,553-9,456	226,944	226,944
Reg Analyst IV	-	1.0	1.0	7,485-9,371	112,452	112,452
Sr Transp Ops Supvr	-	2.0	2.0	6,684-8,363	186,146	193,125
Assoc Transp Ops Supvr	-	2.0	2.0	6,094-7,630	183,120	183,120
Assoc Railroad Equipt Insp	-	2.0	2.0	6,094-7,630	164,688	168,348
Assoc Railroad Track Insp	-	2.0	2.0	6,094-7,630	164,688	168,348
Assoc Signal and Train Control Insp	-	2.0	2.0	6,094-7,630	183,120	183,120
Utilities Engr	-	11.0	11.0	5,540-10,377	1,220,161	1,231,992
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,446	68,408	71,830
Totals, Rail Transit	-	33.0	33.0	-	\$3,710,271	\$3,745,679
Totals, Rail Safety Division	-	121.0	121.0	-	12,769,418	\$12,899,683
<b>Administrative Services Division</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	179,064	179,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,708	76,344
Executive Secretary II	0.7	1.0	1.0	3,849-4,817	57,804	57,804
Exec Secty I	0.1	-	-	3,533-4,426	-	-
Totals, Administration	2.8	3.0	3.0	\$297,805	\$309,576	\$313,212
<b>Budgets:</b>						
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	6,722-8,352	100,224	100,224

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Budget Analyst	2.0	5.0	5.0	5,149-6,446	340,068	349,320
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Totals, Budgets	3.5	8.0	8.0	\$294,153	\$593,376	\$605,717
Contracts:						
Staff Svcs Mgr II-Supvry	0.6	1.0	1.0	6,722-8,352	94,940	98,776
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	246,538	254,298
Assoc Govtl Prog Analyst	6.6	7.0	7.0	5,149-6,446	469,958	485,703
Bus Svc Ofcr I-Spec	0.5	1.0	1.0	4,281-5,360	51,372	53,940
Staff Svcs Analyst-Gen	1.6	2.5	2.5	3,298-5,360	133,550	140,103
Totals, Contracts	11.3	14.5	14.5	\$793,696	\$996,358	\$1,032,820
Business Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	109,300	111,360
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	6,722-8,352	98,040	100,224
Staff Svcs Mgr I	2.4	3.0	3.0	6,124-7,608	251,024	259,012
Assoc Govtl Prog Analyst	2.5	6.0	6.0	5,149-6,446	387,681	406,821
Assoc Mgt Analyst	3.9	4.0	4.0	5,149-6,446	266,302	279,610
Bus Svc Ofcr I-Spec	1.8	2.0	2.0	4,281-5,360	112,828	118,468
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,655	92,815	97,356
Digital Print Opr II	2.0	2.0	2.0	3,355-4,202	100,848	100,848
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,298-5,360	160,377	168,400
Mailing Mach Opr II	1.0	1.0	1.0	3,101-3,875	46,500	46,500
Mailing Mach Opr I	1.0	1.0	1.0	2,668-3,614	43,368	43,368
Ofc Asst-Gen	0.1	-	-	2,427-3,339	-	-
Totals, General	20.2	26.0	26.0	\$1,257,947	\$1,669,083	\$1,731,967
Fiscal:						
Acctg Administrator II	1.6	2.0	2.0	6,722-8,352	200,084	200,448
Acctg Administrator I-Supvry	1.8	2.0	2.0	6,124-7,608	165,396	169,100
Sr Acctg Officer-Supvr	2.0	2.0	2.0	5,571-6,922	159,202	164,262
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	75,201	77,352
Sr Acctg Officer	0.5	1.0	1.0	5,149-6,446	61,788	64,877
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	61,788	64,872
Acctg Officer-Spec	3.3	4.0	4.0	4,496-5,629	243,166	248,731
Accountant Trainee	7.9	8.0	8.0	3,793-4,523	415,019	423,950
Accountant I-Spec	3.5	3.0	3.0	3,359-4,205	139,875	143,244
Acctg Techn	0.1	-	-	3,087-3,868	-	-
Acctg Clk II	1.0	1.0	1.0	2,767-3,467	41,604	41,604
Totals, Fiscal	24.7	26.0	26.0	\$1,530,143	\$1,644,375	\$1,679,692
Totals, Administrative Services Division	62.5	77.5	77.5	\$4,173,744	\$5,212,768	\$5,363,408
<b>Human Resources Division</b>						
Staff Svcs Mgr III	1.4	2.0	2.0	8,173-9,280	218,795	222,223
Staff Svcs Mgr II-Supvry	3.3	4.0	4.0	6,722-8,352	362,113	375,931
Trng Officer III	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Labor Relations Spec	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Svcs Mgr I	4.5	5.0	5.0	6,124-7,608	431,027	440,655
Trng Officer II	0.2	1.0	1.0	6,124-7,608	89,816	91,296
Assoc Mgt Auditor	0.4	-	-	5,406-7,108	-	-



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Trng Officer I	2.0	2.0	2.0	5,149-6,446	143,259	147,452
Assoc Pers Analyst	8.7	10.0	10.0	5,149-6,446	680,965	706,642
Assoc Govtl Prog Analyst	5.1	7.0	7.0	5,149-6,446	505,269	516,446
Pers Supvr II	1.0	1.0	1.0	4,852-6,075	80,190	80,190
Pers Supvr I	0.6	1.0	1.0	4,410-5,521	52,920	55,572
Sr Pers Spec	1.0	2.0	2.0	4,387-5,495	138,474	138,474
Pers Techn II-Spec	1.4	3.0	3.0	3,817-4,783	139,131	146,084
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	39,576	41,555
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	37,728	39,612
Pers Spec	2.8	4.0	4.0	3,122-5,026	175,720	181,336
Ofc Techn-Gen	0.8	1.0	1.0	3,087-3,868	37,198	39,054
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	47,229	47,229
Pers Techn I	1.0	-	-	2,818-3,528	-	-
Totals, Human Resources	37.7	48.0	48.0	\$2,753,523	\$3,370,930	\$3,461,271
<b>Information Technology Services Division</b>						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Mgr I	6.0	7.0	7.0	7,634-10,230	814,209	824,640
Info Tech Spec II	5.4	8.0	8.0	7,014-9,399	797,502	815,946
Info Tech Supvr II	2.1	5.0	5.0	6,917-9,268	479,052	497,157
Info Tech Supvr I	7.7	5.0	5.0	6,291-8,430	481,790	500,565
Info Tech Spec I	34.0	50.0	50.0	5,297-8,570	4,502,325	4,623,612
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	62,559	65,682
Info Tech Assoc	19.0	22.0	22.0	4,013-7,108	1,541,656	1,594,438
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	41,698	43,783
Totals, Information Technology Services Division	76.4	100.0	100.0	\$7,096,181	\$8,855,887	\$9,100,919
<b>Consumer Protection and Enforcement Division</b>						
Administration:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	187,992	187,992
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secty I	1.0	1.0	1.0	3,533-4,426	55,512	55,512
Totals, Administration	2.8	3.0	3.0	\$284,851	\$320,856	\$320,856
Transportation Lic & Analysis						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	140,223	147,231
Reg Analyst V	2.5	3.0	3.0	8,225-10,294	368,094	370,584
Reg Analyst IV	1.0	1.0	1.0	7,485-9,371	95,880	100,676
Supvng Transp Rep	1.5	2.0	2.0	7,386-9,187	215,610	220,506
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	98,781	101,808
Sr Transp Rep	0.5	1.0	1.0	6,414-7,972	76,968	80,820
Reg Analyst II	1.0	1.0	1.0	6,207-7,766	84,525	88,750
Reg Analyst I	5.0	5.0	5.0	3,956-6,450	376,380	376,380
Transp Analyst	1.0	1.0	1.0	3,635-5,629	66,372	67,548
Totals, Transportation Lic & Analysis	15.5	17.0	17.0	\$1,514,092	\$1,700,469	\$1,731,939
Transportation Enforcement:						
Prog Mgr	1.0	2.0	2.0	13,033-14,803	349,981	358,331
Prog & Proj Supvr	1.0	2.0	2.0	10,727-13,428	307,935	318,152
Reg Analyst V	2.1	4.0	4.0	8,225-10,294	396,855	416,688
Supvng Transp Rep	2.9	5.0	5.0	7,386-9,187	506,239	525,317

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Transp Rep	1.1	-	-	6,414-7,972	-	-
Reg Analyst II	13.8	15.0	15.0	6,207-7,766	1,346,074	1,370,267
Assoc Transp Rep	0.2	-	-	5,406-6,771	-	-
Reg Analyst I	1.0	-	-	3,956-6,450	-	-
Consumer Affs Rep	1.0	1.0	1.0	3,893-5,358	61,242	61,242
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Totals, Transportation Enforcement	27.1	32.0	32.0	\$2,493,990	\$3,109,986	\$3,191,657
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	310,358	320,161
Reg Analyst V	6.8	9.0	9.0	8,225-10,294	1,048,516	1,065,006
Reg Analyst IV	4.6	5.0	5.0	7,485-9,371	490,193	510,954
Reg Analyst III	0.1	-	-	6,815-8,535	-	-
Reg Analyst II	0.8	1.0	1.0	6,207-7,766	77,584	81,464
Reg Analyst I	1.3	2.0	2.0	3,956-6,450	151,717	151,717
Prog Techn III	1.5	2.0	2.0	3,522-4,412	105,888	105,888
Totals, Utility and Enforcement	18.1	22.0	22.0	\$2,010,559	\$2,367,221	\$2,418,155
Totals, Consumer Protection and Enforcement Div.	63.5	74.0	74.0	\$6,303,492	\$7,498,532	\$7,662,607
<b>Public Advocates Office</b>						
Administration:						
Director	1.0	1.0	1.0	12,522-15,181	182,136	182,136
Asst Chief Counsel	-	1.0	1.0	12,154-14,797	145,848	153,144
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	136,552	139,900
Reg Analyst V	1.0	1.0	1.0	8,225-10,294	123,528	123,528
C.E.A. A	3.0	4.0	4.0	7,442-10,696	674,424	674,424
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,722-8,352	89,136	93,588
Staff Svcs Mgr I	0.7	2.0	2.0	6,124-7,608	174,540	178,698
Assoc Govtl Prog Analyst	2.7	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	2.9	3.0	3.0	3,298-5,360	165,136	170,765
Mgt Svcs Techn	0.1	-	-	2,921-4,132	-	-
Totals, Administration	13.9	16.0	16.0	\$1,617,656	\$1,929,788	\$1,954,671
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	3.2	4.0	4.0	10,727-13,428	585,874	603,704
Reg Analyst V	8.3	8.0	8.0	8,225-10,294	985,234	990,624
Reg Analyst IV	1.4	1.0	1.0	7,485-9,371	112,452	112,452
Reg Analyst III	4.1	4.0	4.0	6,815-8,535	412,080	412,080
Financial Examiner IV	2.0	2.0	2.0	6,509-8,555	185,694	189,849
Reg Analyst II	2.4	2.0	2.0	6,207-7,766	172,519	180,548
Financial Examiner III	1.0	1.0	1.0	5,398-7,089	85,068	85,068
Financial Examiner II	1.5	3.0	3.0	4,478-5,889	181,094	190,144
Reg Analyst I	0.7	3.0	3.0	3,956-6,450	179,101	179,101
Auditor I	1.5	-	-	3,635-4,782	-	-
Totals, Energy Cost of Service & Natural Gas	27.1	29.0	29.0	\$2,976,743	\$3,082,081	\$3,126,535
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	1.9	2.0	2.0	10,727-13,428	306,003	313,245

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Reg Analyst V	6.5	8.0	8.0	8,225-10,294	905,538	932,582
Reg Analyst IV	2.6	2.0	2.0	7,485-9,371	211,046	220,294
Reg Analyst III	2.8	5.0	5.0	6,815-8,535	450,977	470,638
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	85,794	90,084
Reg Analyst II	0.1	-	-	6,207-7,766	-	-
Utilities Engr	1.0	1.0	1.0	5,540-10,377	82,176	86,280
Reg Analyst I	1.2	2.0	2.0	3,956-6,450	154,800	154,800
Totals, Electric Policy & Planning	19.1	23.0	23.0	\$2,146,225	\$2,530,375	\$2,601,964
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	2.6	3.0	3.0	10,727-13,428	384,338	403,542
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Reg Analyst V	2.7	2.0	2.0	8,225-10,294	233,802	239,319
Reg Analyst IV	1.1	2.0	2.0	7,485-9,371	212,252	217,238
Research Data Spec III	0.3	1.0	1.0	6,826-8,543	99,500	102,516
Reg Analyst III	2.9	5.0	5.0	6,815-8,535	436,053	452,746
Research Data Spec II	0.7	-	-	6,213-7,777	-	-
Reg Analyst II	1.3	2.0	2.0	6,207-7,766	160,540	168,416
Utilities Engr	3.7	4.0	4.0	5,540-10,377	381,271	389,325
Reg Analyst I	2.9	4.0	4.0	3,956-6,450	231,768	236,520
Auditor I	0.3	-	-	3,635-4,782	-	-
Totals, Telco & Consumer Issues	20.5	25.0	25.0	\$2,177,777	\$2,468,236	\$2,538,334
Water:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	170,596	177,636
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	627,618	634,098
Sr Utilities Engr-Spec	2.5	3.0	3.0	9,766-12,223	406,375	418,167
Reg Analyst V	2.9	4.0	4.0	8,225-10,294	493,230	494,112
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	227,304	227,304
Reg Analyst III	0.1	-	-	6,815-8,535	-	-
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	87,548	91,928
Utilities Engr	6.3	8.0	8.0	5,540-10,377	768,808	796,677
Reg Analyst I	2.9	4.0	4.0	3,956-6,450	246,426	250,662
Totals, Water	22.7	27.0	27.0	\$2,695,869	\$3,027,905	\$3,090,584
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	302,158	308,962
Sr Utilities Engr-Spec	1.0	3.0	3.0	9,766-12,223	381,060	392,772
Reg Analyst V	0.8	1.0	1.0	8,225-10,294	108,678	114,108
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	207,132	211,872
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	102,420	102,420
Reg Analyst II	0.6	1.0	1.0	6,207-7,766	83,988	88,192
Utilities Engr	3.8	4.0	4.0	5,540-10,377	374,751	393,479
Reg Analyst I	0.4	1.0	1.0	3,956-6,450	77,400	77,400
Totals, Energy Safety & Infrastructure	12.6	16.0	16.0	\$1,452,561	\$1,815,223	\$1,866,841
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	1.9	2.0	2.0	10,727-13,428	279,280	293,242

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Utilities Engr-Spec	-	1.0	1.0	9,766-12,223	117,192	123,048
Reg Analyst V	2.2	2.0	2.0	8,225-10,294	227,425	237,541
Reg Analyst IV	1.9	4.0	4.0	7,485-9,371	379,347	398,307
Reg Analyst III	3.3	3.0	3.0	6,815-8,535	287,658	296,696
Reg Analyst II	1.7	1.0	1.0	6,207-7,766	81,954	86,056
Reg Analyst I	4.3	6.0	6.0	3,956-6,450	407,364	407,364
Totals, Electricity Pricing & Customer Programs	16.3	20.0	20.0	\$1,629,233	\$1,957,856	\$2,019,890
<b>Safety:</b>						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	2.7	4.0	4.0	10,727-13,428	541,052	563,788
Sr Utilities Engr-Spec	2.2	3.0	3.0	9,766-12,223	412,046	425,169
Sr Utilities Engr-Supvr	0.9	1.0	1.0	9,766-12,223	151,076	151,076
Reg Analyst V	1.6	3.0	3.0	8,225-10,294	342,716	350,345
Reg Analyst IV	0.8	2.0	2.0	7,485-9,371	198,184	206,661
Utilities Engr	3.8	4.0	4.0	5,540-10,377	342,091	355,550
Reg Analyst I	2.7	4.0	4.0	3,956-6,450	289,380	289,380
Total Safety	15.7	22.0	22.0	1,812,773	\$2,454,181	2,519,605
Totals, Public Advocates Office	147.9	178.0	178.0	\$16,508,837	\$19,265,645	\$19,718,424
<b>Legal Division</b>						
Gen Counsel	1.0	1.0	1.0	14,547-16,636	199,632	199,632
Asst Chief Counsel	7.3	7.0	7.0	12,154-14,797	1,251,826	1,251,826
Attorney V	-	2.0	2.0	10,746-13,716	257,904	270,800
Counsel IV	32.9	36.0	36.0	10,453-13,421	5,470,226	5,526,748
Attorney IV	1.0	2.0	2.0	10,453-13,421	283,128	289,232
Counsel III	11.7	16.5	16.5	9,463-12,140	2,124,254	2,194,075
Attorney III	3.6	9.0	9.0	9,463-12,140	1,123,012	1,161,120
Counsel II	0.8	-	-	7,818-10,028	-	-
Counsel I	1.7	1.0	1.0	6,946-8,735	103,896	104,820
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Attorney	6.9	10.0	10.0	5,756-10,028	999,251	1,036,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	77,065	77,065
Legal Analyst	-	1.0	1.0	4,496-5,629	53,952	56,652
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Legal Secty	8.5	13.0	13.0	3,555-4,675	699,662	710,342
Totals, Legal Division	78.4	102.5	102.5	\$10,782,198	\$12,858,968	\$13,097,382
<b>Administrative Law Judge Division</b>						
<b>Administrative Law Judge:</b>						
Chief Adm	1.1	1.0	1.0	11,821-13,531	170,491	170,491
Asst Chief Adm Law Judge	4.9	6.0	6.0	11,155-12,794	959,515	959,548
Adm Law Judge III	2.0	2.0	2.0	10,021-12,790	322,308	322,308
Adm Law Judge II	38.7	43.0	43.0	9,678-12,181	6,229,373	6,349,225
Adm Law Judge I	1.3	3.0	3.0	9,231-11,611	331,662	348,255
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	117,290	118,427
Staff Svcs Mgr I	3.2	3.0	3.0	6,124-7,608	258,663	268,209
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	160,926	164,142
Assoc Govtl Prog Analyst	3.9	5.3	5.3	5,149-6,446	356,446	371,897
Legal Support Supvr I	1.1	1.0	1.0	4,227-5,295	66,717	66,717

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Legal Secty	3.4	4.0	4.0	3,555-4,675	219,622	221,758
Staff Svcs Analyst-Gen	1.9	4.0	4.0	3,298-5,360	198,241	208,155
Sr Legal Typist	2.2	2.0	2.0	3,030-4,236	94,920	94,920
Totals, Administrative Law Judge	66.7	77.3	77.3	\$8,535,246	\$9,486,174	\$9,664,052
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	6,946-8,697	104,364	104,364
Hearing Reporter	6.9	8.0	8.0	5,585-6,989	639,381	652,771
Mgt Svcs Techn	0.5	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Reporting Branch	8.4	10.0	10.0	\$672,968	\$778,797	\$793,939
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,173	82,690
Sr Legal Analyst	3.0	3.0	3.0	5,406-6,771	231,460	238,676
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	71,588	71,588
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty	1.7	2.0	2.0	3,555-4,675	123,265	123,265
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,860	61,800
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	2.0	2.0	2.0	3,087-3,868	88,624	90,736
Totals, Docket, Process and Central Files	11.7	12.0	12.0	\$724,664	\$761,722	\$775,507
Totals, Administrative Law Judge Division	86.8	99.3	99.3	\$9,932,878	\$11,026,693	\$11,233,498
<b>Energy Division</b>						
Administration:						
C.E.A. B	3.0	3.0	3.0	10,360-12,341	576,312	576,312
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	106,807	107,982
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,149-6,446	271,230	281,972
Adm Asst I	-	1.0	1.0	4,281-5,608	51,372	53,940
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,298-5,360	79,152	83,112
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	37,044	38,892
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	44,530	46,759
Limited Exam/Appt Prog	0.5	-	-	0-15,143	-	-
Totals, Administration	13.7	15.0	15.0	\$1,260,285	\$1,310,855	\$1,333,377
Procurement Strategy and Oversight:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	166,569	166,569
Prog & Proj Supvr	4.9	5.0	5.0	10,727-13,428	768,918	788,627
Reg Analyst V	9.8	11.0	11.0	8,225-10,294	1,262,318	1,283,578
Reg Analyst IV	4.1	7.0	7.0	7,485-9,371	670,109	697,981
Reg Analyst III	8.4	10.0	10.0	6,815-8,535	918,550	955,489
Reg Analyst II	0.9	-	-	6,207-7,766	-	-
Utilities Engr	1.0	1.0	1.0	5,540-10,377	105,801	111,087
Reg Analyst I	0.1	1.0	1.0	3,956-6,450	75,156	75,156
Totals, Procurement Strategy and Oversight	30.2	36.0	36.0	\$3,419,408	\$3,967,421	\$4,078,487
Market Structure, Costs & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	4.4	5.0	5.0	10,727-13,428	719,751	745,909
Sr Utilities Engr-Spec	3.9	3.0	3.0	9,766-12,223	435,556	440,640
Reg Analyst V	7.4	9.0	9.0	8,225-10,294	1,017,246	1,048,730

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Reg Analyst IV	4.7	5.0	5.0	7,485-9,371	519,602	533,701
Reg Analyst III	5.6	6.5	6.5	6,815-8,535	586,844	613,320
Reg Analyst II	1.3	1.0	1.0	6,207-7,766	93,192	93,192
Utilities Engr	0.6	1.0	1.0	5,540-10,377	99,931	104,931
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,149-6,446	131,332	137,899
Reg Analyst I	1.4	2.0	2.0	3,956-6,450	154,800	154,800
Totals, Market Structure, Costs & Natural Gas	31.1	35.5	35.5	\$3,576,726	\$3,941,219	\$4,056,087
<b>Infrastructure Planning &amp; Permitting:</b>						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	169,429	169,429
Prog & Proj Supvr	3.3	4.0	4.0	10,727-13,428	591,869	607,148
Sr Utilities Engr-Supvr	0.1	-	-	9,766-12,223	-	-
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Reg Analyst V	7.4	9.0	9.0	8,225-10,294	1,021,124	1,043,784
Reg Analyst IV	3.7	4.0	4.0	7,485-9,371	407,148	416,262
Reg Analyst III	4.9	6.0	6.0	6,815-8,535	558,257	570,814
Reg Analyst II	0.4	-	-	6,207-7,766	-	-
Utilities Engr	0.7	-	-	5,540-10,377	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	75,672	77,352
Reg Analyst I	0.1	1.0	1.0	3,956-6,450	75,156	75,156
Total, Infrastructure Planning & Permitting	23.6	27.0	27.0	\$2,780,979	\$3,049,731	3,111,021
<b>Energy Efficiency:</b>						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	171,584	176,964
Prog & Proj Supvr	3.8	4.0	4.0	10,727-13,428	599,547	618,574
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Reg Analyst V	8.8	9.0	9.0	8,225-10,294	1,051,234	1,072,272
Reg Analyst IV	4.6	7.0	7.0	7,485-9,371	737,121	754,609
Reg Analyst III	6.2	8.0	8.0	6,815-8,535	694,785	724,420
Reg Analyst II	0.9	1.0	1.0	6,207-7,766	84,327	88,548
Utilities Engr	2.0	2.0	2.0	5,540-10,377	226,956	237,376
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,149-6,446	65,443	68,714
Reg Analyst I	0.2	-	-	3,956-6,450	-	-
Totals, Energy Efficiency	29.1	34.0	34.0	\$3,286,607	\$3,782,073	\$3,892,553
<b>Demand Response Customer Generation &amp; Retail Rates:</b>						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	470,240	477,482
Reg Analyst V	6.9	8.0	8.0	8,225-10,294	912,872	934,401
Reg Analyst IV	3.0	5.0	5.0	7,485-9,371	461,182	483,593
Reg Analyst III	5.7	8.5	8.5	6,815-8,535	763,213	793,429
Reg Analyst II	2.8	3.0	3.0	6,207-7,766	260,238	271,486
Utilities Engr	3.6	4.0	4.0	5,540-10,377	457,052	461,569
Reg Analyst I	0.5	-	-	3,956-6,450	-	-
Totals, Demand Response Customer Generation & Retail	26.5	32.5	32.5	\$2,982,806	\$3,507,762	\$3,604,925
Totals, Energy Division	154.2	180.0	180.0	\$17,306,811	\$19,559,061	\$20,076,450
<b>Communications Division</b>						
<b>Administration:</b>						
Reg Analyst V	0.6	1.0	1.0	8,225-10,294	98,700	103,632
C.E.A. A	1.0	1.0	1.0	7,442-10,696	182,076	182,076
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,872

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Exec Secty I	1.0	1.0	1.0	3,533-4,426	50,589	50,589
Totals, Administration	3.3	4.0	4.0	\$360,985	\$393,153	\$401,169
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	172,824	178,746
Prog & Proj Supvr	2.3	3.0	3.0	10,727-13,428	437,122	450,918
Reg Analyst V	6.3	7.0	7.0	8,225-10,294	789,768	810,726
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	218,275	219,563
Reg Analyst III	3.7	5.0	5.0	6,815-8,535	494,095	507,110
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	88,891	88,891
Reg Analyst II	1.6	1.0	1.0	6,207-7,766	84,327	88,548
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,828	73,320
Reg Analyst I	2.2	2.0	2.0	3,956-6,450	151,717	151,717
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	42,374	44,497
Totals, Policy & Analysis	25.1	27.0	27.0	\$2,526,640	\$2,776,045	\$2,840,860
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	463,756	471,355
Sr Tele Engr-Spec	0.5	2.0	2.0	9,766-12,223	234,384	246,100
Reg Analyst V	2.3	2.0	2.0	8,225-10,294	222,228	227,160
Reg Analyst IV	2.7	4.0	4.0	7,485-9,371	394,087	407,297
Reg Analyst III	2.3	3.0	3.0	6,815-8,535	274,320	283,051
Reg Analyst II	3.4	2.0	2.0	6,207-7,766	181,384	185,192
Reg Analyst I	0.3	1.0	1.0	3,956-6,450	77,400	77,400
Mgt Svcs Techn	1.3	2.0	2.0	2,921-4,132	77,473	81,346
Totals, Carrier Oversight and Programs	16.8	20.0	20.0	\$1,846,220	\$2,107,997	\$2,161,866
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	2.4	4.0	4.0	10,727-13,428	551,790	571,316
Reg Analyst V	4.2	6.0	6.0	8,225-10,294	668,739	683,643
Reg Analyst IV	2.9	4.0	4.0	7,485-9,371	447,092	449,808
Reg Analyst III	4.6	5.0	5.0	6,815-8,535	461,697	474,131
Reg Analyst II	1.0	1.0	1.0	6,207-7,766	86,056	90,212
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Assoc Govtl Prog Analyst	1.5	4.0	4.0	5,149-6,446	254,484	267,213
Reg Analyst I	1.0	1.0	1.0	3,956-6,450	64,380	64,380
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,512	56,190
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Consumer Program	20.6	29.0	29.0	\$2,122,693	\$2,893,787	\$2,966,604
Totals, Communications Division	65.8	80.0	80.0	\$6,856,538	\$8,170,982	\$8,370,499
<b>Water Division</b>						
Administration:						
C.E.A. A	0.1	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr II-Suprvy	0.4	1.0	1.0	6,722-8,352	91,397	95,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,498	74,932
Totals, Administration	1.5	3.0	3.0	\$125,275	\$252,199	\$260,204
Water & Sewer Advisory:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prog Mgr	1.0	1.0	1.0	13,033-14,803	182,965	182,965
Prog & Proj Supvr	1.0	2.0	2.0	10,727-13,428	290,201	296,407
Sr Utilities Engr-Spec	1.7	2.0	2.0	9,766-12,223	246,684	259,021
Reg Analyst V	2.0	2.0	2.0	8,225-10,294	222,228	227,160
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	102,420	102,420
Utilities Engr	6.0	7.0	7.0	5,540-10,377	595,583	620,195
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	138,530	145,097
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	56,421	59,124
Mgt Svcs Techn	0.3	-	-	2,921-4,132	-	-
Totals, Water & Sewer Advisory	15.7	18.0	18.0	\$1,649,403	\$1,835,032	\$1,892,389
Totals, Division of Water and Audits	17.2	21.0	21.0	\$1,774,678	\$2,087,231	\$2,152,593
<b>Wildfire Safety Division <sup>1</sup></b>						
Prog Mgr	1.1	3.0	3.0	13,033-14,803	469,188	492,648
Director	0.4	-	-	12,522-15,181	-	-
Prog & Proj Supvr	1.3	4.0	4.0	10,727-13,428	514,896	540,640
Sr Utilities Engr-Spec	-	4.0	4.0	9,766-12,223	472,992	496,643
Reg Analyst V	-	5.0	5.0	8,225-10,294	509,664	535,147
Research Data Mgr	-	1.0	1.0	8,173-9,280	104,724	109,960
Staff Svcs Mgr II-Mgrl	0.1	-	-	7,442-8,453	-	-
Research Data Spec III	0.3	1.0	1.0	6,826-8,543	81,912	86,008
Sr Environmental Scientist-Spec	-	1.0	1.0	6,816-8,479	81,792	85,882
Reg Analyst III	-	2.0	2.0	6,815-8,535	163,560	171,738
Research Data Spec II	-	3.0	3.0	6,213-7,777	223,668	234,852
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	146,976	154,324
Utilities Engr	0.3	4.0	4.0	5,540-10,377	279,372	293,341
Environmental Scientist	-	2.0	2.0	3,851-7,364	92,424	97,046
Totals, Wildfire Safety Division	4.5	32.0	32.0	\$575,174	\$3,141,168	\$3,298,229
<b>Safety Policy Division</b>						
Prog Mgr	-	2.0	2.0	13,033-14,803	312,792	328,436
Prog & Proj Supvr	-	2.0	2.0	10,727-13,428	257,448	270,316
Sr Utilities Engr-Spec	2.0	12.0	12.0	9,766-12,223	1,406,304	1,476,588
Reg Analyst V	1.0	12.0	12.0	8,225-10,294	1,184,400	1,243,599
C.E.A. A	0.6	1.0	1.0	7,442-10,696	181,188	181,188
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	7,442-8,453	89,304	93,769
Info Tech Spec II	-	1.0	1.0	7,014-9,399	84,168	88,380
Research Data Spec III	-	1.0	1.0	6,826-8,543	81,912	86,008
Reg Analyst III	-	1.0	1.0	6,815-8,535	81,780	85,872
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Utilities Engr	-	1.0	1.0	5,540-10,377	66,480	69,804
Assoc Govtl Prog Analyst	-	2.0	2.0	5,149-6,446	123,576	129,754
Totals, Safety Policy Division	3.6	37.0	37.0	\$492,334	\$3,942,840	\$4,130,874
<b>Utility Audits, Risk and Compliance Division</b>						
Administration:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	170,532	170,532
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	64,358	67,572
Totals, Administration	1.6	2.0	2.0	\$174,240	\$234,890	\$238,104
Risk & Compliance Branch:						
Reg Analyst IV	1.7	2.0	2.0	7,485-9,371	179,640	188,616



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
C.E.A. A	0.3	-	-	7,442-10,696	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Risk & Compliance	3.0	3.0	3.0	\$307,128	\$256,992	\$265,968
Utility Audits Branch:						
Prog & Proj Supvr	2.0	4.0	4.0	10,727-13,428	579,944	607,341
Reg Analyst V	2.0	3.0	3.0	8,225-10,294	343,416	350,691
Supvng Mgmt Auditor	0.7	-	-	8,173-9,743	-	-
Reg Analyst IV	-	1.0	1.0	7,485-9,371	89,820	94,311
C.E.A. A	0.1	1.0	1.0	7,442-10,696	164,364	164,364
Reg Analyst III	-	1.0	1.0	6,815-8,535	81,780	85,869
Sr Mgt Auditor	3.0	4.0	4.0	6,722-8,771	391,777	407,312
Financial Examiner IV	1.1	2.0	2.0	6,509-8,555	173,640	182,268
Assoc Mgt Auditor	1.3	6.0	6.0	5,406-7,108	421,208	440,313
Financial Examiner III	1.5	4.0	4.0	5,398-7,089	279,396	289,116
Assoc Govtl Prog Analyst	0.1	-	-	5,149-6,446	-	-
Financial Examiner II	0.3	1.0	1.0	4,478-5,889	53,736	56,424
Staff Svcs Mgmt Auditor	1.1	3.0	3.0	3,635-5,911	164,067	166,251
Auditor I	1.0	1.0	1.0	3,635-4,782	54,880	57,040
Totals, Utility Audits Branch	14.2	31.0	31.0	\$1,374,010	\$2,798,028	\$2,901,300
Totals, Utility Audits, Risk and Compliance Division	18.8	36.0	36.0	\$1,855,378	\$3,289,910	\$3,405,372
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,229.2</b>	<b>1,439.7</b>	<b>1,439.7</b>	<b>\$130,795,013</b>	<b>\$155,988,013</b>	<b>\$159,473,303</b>
<i>Regular/Ongoing Positions</i>	1,114.9	1,419.8	1,419.8	117,768,927	143,481,922	146,967,212
<i>Temporary Help</i>	109.3	14.9	14.9	11,850,955	10,893,233	10,893,233
<i>Overtime</i>	-	-	-	263,622	757,582	757,582
<i>President</i>	1.0	1.0	1.0	275,233	219,000	219,000
<i>Commissioners</i>	4.0	4.0	4.0	636,276	636,276	636,276

<sup>1</sup> Wildfire Safety Division moves to the California Natural Resources Agency as the Office of Energy Infrastructure Safety on July 1, 2021.

**8780 MILTON MARKS "LITTLE HOOVER" COMMISSION  
ON CA STATE GOVERNMENT ORGANIZATION  
AND ECONOMY**

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Executive Director	1.0	1.0	1.0	\$10,822-12,644	\$151,728	\$151,728
C.E.A. B	0.5	1.0	1.0	10,360-12,341	136,200	136,200
Proj Mgr II	0.5	1.0	1.0	6,826-8,543	81,912	86,004
Proj Mgr I	1.0	1.0	1.0	5,656-7,777	91,364	93,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,298-5,360	104,456	109,680
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>4.9</b>	<b>7.0</b>	<b>7.0</b>	<b>\$480,415</b>	<b>\$643,012</b>	<b>\$654,288</b>
<i>Regular/Ongoing Positions</i>	4.9	7.0	7.0	480,415	643,012	654,288

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Administration</b>						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	10,453-13,421	25,088	26,342
Exec Director	0.6	1.0	1.0	10,087-11,243	134,916	134,916
Staff Svcs Mgr I	1.6	3.0	3.0	6,124-7,608	232,431	244,044
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,149-6,446	64,101	67,302
Office Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Temporary Help	0.9	-	-	(6,605)	-	-
Totals, Administration	5.1	6.2	6.2	\$269,444	\$499,264	\$517,216
<b>College Student Health Center</b>						
C.E.A. <sup>1</sup>	-	1.0	1.0	7,442-10,696	89,304	93,769
Staff Svcs Mgr II <sup>2</sup>	-	1.0	1.0	6,722-8,352	80,664	84,697
Staff Svcs Mgr I <sup>2</sup>	-	2.0	2.0	6,124-7,608	146,976	154,325
Totals, College Student Health Center	-	4.0	4.0	-	\$316,944	\$332,791
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.1</b>	<b>10.2</b>	<b>10.2</b>	<b>\$269,444</b>	<b>\$816,208</b>	<b>\$850,007</b>
<i>Regular/Ongoing Positions</i>	4.2	10.2	10.2	262,839	816,208	850,007
<i>Temporary Help</i>	0.9	-	-	6,605	-	-

<sup>1</sup> 1.0 position limited-term to 12/31/2024.

<sup>2</sup> 3.0 positions limited-term to 12/31/2022.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Exec Director	-	1.0	1.0	\$10,405-11,587	\$124,860	\$124,860
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	39,576
<b>TOTALS, AUTHORIZED POSITIONS</b>	-	<b>2.0</b>	<b>2.0</b>	-	<b>\$164,436</b>	<b>\$164,436</b>
<i>Regular/Ongoing Positions</i>	-	2.0	2.0	-	164,436	164,436

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Commissioner	-	-	-	\$100/day	\$8,400	\$8,400
Committee	-	-	-	100/day	6,000	6,000
Exec Director	1.0	1.0	1.0	11,832-14,092	169,104	169,104
Chief Deputy	0.9	0.1	-	10,481-12,265	12,265	-
Attorney IV	0.4	1.0	1.0	10,435-13,421	140,875	147,920
Attorney III	0.4	1.0	1.0	9,463-12,104	124,380	130,602
Chief Deputy Director (CEA)	-	0.9	1.0	7,442-13,715	150,865	164,580
Attorney	1.5	2.0	2.0	5,756-10,028	227,856	240,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secretary I	-	0.5	0.5	3,553-4,426	21,198	22,260
Office Technician (General)	-	1.0	1.0	3,087-3,868	37,044	38,892
Temporary Help	0.1	-	-	(8,083)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.3</b>	<b>8.5</b>	<b>8.5</b>	<b>\$667,638</b>	<b>\$975,339</b>	<b>\$1,005,782</b>
<i>Regular/Ongoing Positions</i>	5.2	8.5	8.5	659,555	975,339	1,005,782
<i>Temporary Help</i>	0.1	-	-	8,083	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Executive</b>						
Capitol Office:						
Director	1.0	1.0	1.0	\$217,292	\$217,292	\$217,292
Special Advisor on Innovation and Digital Services	1.0	1.0	1.0	15,957	191,484	191,484
Chief Dep Director-Budget	1.0	1.0	1.0	15,318-17,079	184,236	184,236
Chief Dep Director-Policy	1.0	1.0	1.0	15,282-17,682	195,180	195,180
Chief Counsel	1.0	1.0	1.0	14,282-16,614	191,604	191,604
Dep Director-External Affairs	1.0	1.0	1.0	11,760-13,645	163,740	163,740
C.E.A. C	1.0	1.0	1.0	11,505-13,063	207,635	207,635
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Staff Svcs Mgr I	1.7	2.0	2.0	6,124-7,608	159,030	166,991
Adm Asst II	1.0	2.0	2.0	5,333-6,628	139,140	142,224
Totals	10.7	12.0	12.0	\$1,729,800	\$1,819,647	\$1,830,692
Legal Office:						
Attorney IV	4.6	5.0	5.0	10,453-13,421	804,853	805,260
Totals	4.6	5.0	5.0	\$739,643	\$804,853	\$805,260
Totals, Executive	15.3	17.0	17.0	\$2,469,443	\$2,624,500	\$2,635,952
<b>Research and Analysis</b>						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	170,306	170,306
Prin Prog Budget Analyst III	1.1	1.5	1.5	8,998-10,220	211,554	211,554
Prin Prog Budget Analyst II	0.5	-	-	8,581-9,745	-	-
Staff Finance Budget Analyst	0.8	1.0	1.0	6,428-7,988	101,377	106,444
Finance Budget Analyst	0.8	1.0	1.0	4,635-6,977	81,562	86,858
Jr Staff Analyst-Gen	0.3	1.0	1.0	3,298-4,469	56,696	57,690
Totals, Research and Analysis	4.4	5.5	5.5	\$529,381	\$621,495	\$632,852
<b>Education Systems</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
C.E.A. B	1.9	2.0	2.0	10,360-12,341	314,143	314,143
Prin Prog Budget Analyst III	1.8	1.0	1.0	8,998-10,220	141,036	141,036
Prin Prog Budget Analyst II	2.5	4.0	4.0	8,581-9,745	499,237	520,731
Prin Prog Budget Analyst I	0.3	2.0	2.0	8,175-9,280	212,326	222,947
Staff Finance Budget Analyst	3.4	2.0	2.0	6,428-7,988	220,468	220,468
Finance Budget Analyst	6.0	9.0	9.0	4,635-6,977	754,607	785,530
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Jr Staff Analyst-Gen	2.4	1.0	1.0	3,298-4,469	61,551	62,446
Totals, Education Systems	20.3	23.0	23.0	\$2,127,223	\$2,443,169	\$2,507,102
<b>Forecasting</b>						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals	2.0	2.0	2.0	\$239,801	\$239,801	\$239,801
Economic Research:						
Chief of Economic Research	0.7	1.0	1.0	12,298-13,698	162,000	162,000
Research Data Mgr	0.9	1.0	1.0	8,173-9,280	102,575	107,703
Research Data Spec III	1.4	2.0	2.0	6,826-8,543	177,722	186,600
Research Data Spec II	1.8	2.0	2.0	6,213-7,777	175,480	179,448
Research Data Analyst II	0.5	1.0	1.0	5,406-6,771	64,872	68,112
Research Data Analyst I	0.8	1.0	1.0	3,635-5,629	46,798	49,142

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals	6.1	8.0	8.0	\$552,412	\$729,447	\$753,005
<b>Demographic Research:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	124,320	124,320
Research Data Mgr	1.7	2.0	2.0	8,173-9,280	196,152	205,968
Research Data Spec III	2.8	4.0	4.0	6,826-8,543	402,216	406,491
Research Data Spec II	4.2	5.0	5.0	6,213-7,777	456,024	464,411
Research Data Spec I	0.7	1.0	1.0	5,656-7,080	76,124	79,928
Research Data Analyst II	0.5	-	-	5,406-6,771	-	-
Totals	10.9	13.0	13.0	\$1,076,171	\$1,254,836	\$1,281,118
<b>Revenue and Taxation:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,485	170,485
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	141,036	141,036
Staff Finance Budget Analyst	1.0	1.0	1.0	6,428-7,988	109,740	110,234
Finance Budget Analyst	3.0	3.0	3.0	4,635-6,977	278,025	282,303
Totals	6.0	6.0	6.0	\$687,726	\$699,286	\$704,058
Totals, Forecasting	25.0	29.0	29.0	\$2,556,110	\$2,923,370	\$2,977,982
<b>Health and Human Services</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
C.E.A. B	1.8	2.0	2.0	10,360-12,341	340,612	340,612
Prin Prog Budget Analyst III	2.0	3.0	3.0	8,998-10,220	408,694	419,155
Prin Prog Budget Analyst II	4.4	5.0	5.0	8,581-9,745	615,305	647,393
Staff Svcs Mgr II-Supvry	0.6	-	-	6,722-8,352	-	-
Staff Finance Budget Analyst	3.8	5.0	5.0	6,428-7,988	497,321	516,276
Finance Budget Analyst	9.0	9.0	9.0	4,635-6,977	772,363	801,776
Exec Asst	0.4	1.0	1.0	3,849-4,817	49,350	51,816
Jr Staff Analyst-Gen	1.9	2.0	2.0	3,298-4,469	123,854	125,967
Ofc Techn-Typing	0.6	-	-	3,144-3,935	-	-
Totals, Health and Human Services	25.5	28.0	28.0	\$2,616,450	\$2,987,768	\$3,083,264
<b>Energy, Transportation, Housing, Local Government, and Labor:</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
C.E.A. B	2.0	2.0	2.0	10,360-12,341	323,996	323,996
Prin Prog Budget Analyst III	2.4	3.0	3.0	8,998-10,220	420,477	423,108
Prin Prog Budget Analyst II	1.5	1.0	1.0	8,581-9,745	123,351	129,525
Staff Finance Budget Analyst	1.4	2.0	2.0	6,428-7,988	208,364	213,274
Finance Budget Analyst	7.5	7.0	7.0	4,635-6,977	625,741	643,023
Totals, Energy, Transportation, Housing, Local Government, and Labor	15.8	16.0	16.0	\$1,804,550	\$1,882,198	\$1,913,195
<b>Natural Resources, Environment, and Capital Outlay:</b>						
Office of PBM for Natural Resources, Environment, Capital Outlay:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	179,000	179,000
Exec Asst	0.8	1.0	1.0	3,849-4,817	49,548	52,024
Ofc Techn-Typing	0.2	-	-	3,144-3,935	-	-
Totals	2.0	2.0	2.0	\$220,530	\$228,548	\$231,024
<b>Natural Resources, Environment:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Prin Prog Budget Analyst III	2.2	3.0	3.0	8,998-10,220	414,543	422,780

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Prin Prog Budget Analyst II	0.8	-	-	8,581-9,745	-	-
Prin Prog Budget Analyst I	-	0.5	0.5	8,175-9,280	53,955	59,230
Staff Finance Budget Analyst	3.0	3.0	3.0	6,428-7,988	315,436	325,288
Finance Budget Analyst	3.9	4.0	4.0	4,635-6,977	336,295	352,739
Totals	10.9	11.5	11.5	\$1,192,491	\$1,290,535	\$1,330,343
Capital Outlay:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	151,855	151,855
Prin Prog Budget Analyst III	2.8	2.0	2.0	8,998-10,220	282,072	282,072
Prin Prog Budget Analyst I	-	1.0	1.0	8,175-9,280	107,910	118,456
Staff Finance Budget Analyst	3.0	3.0	3.0	6,428-7,988	320,852	325,868
Finance Budget Analyst	4.0	5.0	5.0	4,635-6,977	430,734	445,091
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	46,297	48,611
Ofc Techn-Typing	0.8	-	-	3,144-3,935	-	-
Totals	12.5	13.0	13.0	\$1,273,938	\$1,339,720	\$1,371,953
Totals, Natural Resources, Energy, Environment, Capital Outlay	25.4	26.5	26.5	\$2,686,959	\$2,858,803	\$2,933,320
<b>Corrections, Justice, General Government</b>						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
C.E.A. B	2.0	2.0	2.0	10,360-12,341	331,945	331,945
Prin Prog Budget Analyst III	2.4	3.0	3.0	8,998-10,220	421,464	423,108
Prin Prog Budget Analyst II	2.3	2.0	2.0	8,581-9,745	256,370	264,006
Staff Finance Budget Analyst	4.5	4.0	4.0	6,428-7,988	433,505	438,280
Finance Budget Analyst	4.7	6.0	6.0	4,635-5,570	519,280	534,146
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Totals, Corrections, Justice, General Government	17.9	19.0	19.0	\$2,081,910	\$2,209,085	\$2,238,006
<b>Budget Operations Support, Fiscal Systems and Consulting Unit</b>						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
Exec Asst	0.9	1.0	1.0	3,849-4,817	59,532	59,532
Totals	1.9	2.0	2.0	\$234,404	\$239,801	\$239,801
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,650	155,650
Totals	0.9	1.0	1.0	\$144,844	\$155,650	\$155,650
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	141,036	141,036
Prin Prog Budget Analyst II	0.8	1.0	1.0	8,581-9,745	134,481	134,481
Staff Finance Budget Analyst	2.0	2.0	2.0	6,428-7,988	220,468	220,468
Finance Budget Analyst	3.2	3.0	3.0	4,635-6,977	277,229	285,246
Totals	7.0	7.0	7.0	\$758,004	\$773,214	\$781,231
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	141,036	141,036
Staff Finance Budget Analyst	1.8	2.0	2.0	6,428-7,988	220,468	220,468
Finance Budget Analyst	2.0	2.0	2.0	4,635-6,977	192,566	192,566
Totals	4.8	5.0	5.0	\$535,280	\$554,070	\$554,070
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	130,967	137,286



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Finance Budget Analyst	0.5	1.0	1.0	6,428-7,988	102,782	107,511
Finance Budget Analyst	2.1	2.0	2.0	4,635-6,977	162,187	168,344
Jr Staff Analyst-Gen	0.2	-	-	3,298-4,469	-	-
Totals	3.8	4.0	4.0	\$361,928	\$395,936	\$413,141
<b>Fiscal Systems and Consulting Unit:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Supvng Adm Analyst-Acctg	6.0	6.0	6.0	8,173-9,280	768,304	768,384
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Sr Adm Analyst-Acctg	10.4	14.0	14.0	6,722-8,352	1,532,469	1,548,775
Staff Adm Analyst-Acctg	21.3	25.0	25.0	6,124-7,608	2,487,678	2,532,940
Financial and Performance Evaluator II	0.3	-	-	5,571-7,327	-	-
Assoc Adm Analyst-Acctg	4.6	7.0	7.0	5,406-6,771	571,198	609,146
Info Tech Spec I	2.0	-	-	5,297-8,570	-	-
Info Tech Assoc	0.2	2.0	2.0	4,013-7,108	96,312	101,136
Accountant Trainee	2.1	3.0	3.0	3,907-4,658	179,369	187,921
Acctg Analyst	4.3	4.0	4.0	3,635-5,629	284,941	299,183
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	65,294	66,456
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,556	45,736
Totals	55.2	65.0	65.0	\$5,538,789	\$6,310,643	\$6,441,199
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	73.6	84.0	84.0	\$7,573,249	\$8,429,314	\$8,585,092
<b>FI\$Cal Project Support:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	162,357	162,357
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	132,072	135,096
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	141,036	141,036
Prin Prog Budget Analyst II	2.0	2.0	2.0	8,581-9,745	268,962	268,962
Prin Prog Budget Analyst I	-	1.0	1.0	8,175-9,280	107,910	118,459
Supvng Adm Analyst-Acctg	0.5	1.0	1.0	8,173-9,280	107,884	118,432
Info Tech Spec III	1.7	2.0	2.0	7,732-10,362	217,128	221,772
Sr Adm Analyst-Acctg	1.7	2.0	2.0	6,722-8,352	203,988	212,660
Staff Finance Budget Analyst	2.0	2.0	2.0	6,428-7,988	220,468	220,468
Assoc Adm Analyst-Acctg	1.5	2.0	2.0	5,406-6,771	167,586	174,560
Info Tech Spec I	2.0	2.0	2.0	5,297-8,570	199,549	204,696
Totals, FI\$Cal Project Support	14.4	17.0	17.0	\$1,710,266	\$1,928,940	\$1,978,498
<b>Employee Compensation, Information Technology, Audits, Administration and Information Services</b>						
Office of PBM for Employee Compensation, Information Technology, Audits, Administration and Information Services:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
Exec Asst	1.0	1.0	1.0	3,849-4,817	52,024	54,630
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	40,326	42,342
Totals	2.8	3.0	3.0	\$258,972	\$272,619	\$277,241
Employee Compensation, Information Technology:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Prin Prog Budget Analyst III	2.0	2.0	2.0	8,998-10,220	282,072	282,072
Staff Finance Budget Analyst	3.9	4.0	4.0	6,428-7,988	424,594	432,797
Totals	6.9	7.0	7.0	\$847,710	\$876,972	\$885,175

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Information Technology Consulting Unit:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	141,851	141,851
Info Tech Mgr I	1.8	2.0	2.0	7,634-10,230	257,796	257,796
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	111,639	111,639
Totals	3.8	4.0	4.0	\$479,335	\$511,286	\$511,286
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,298	155,298
Financial and Performance Evaluator-Mgr	6.4	8.0	8.0	8,173-9,743	997,882	1,013,181
C.E.A. A	1.0	2.0	2.0	7,442-10,696	234,956	234,956
Financial and Performance Evaluator-Supvr	13.3	20.0	20.0	6,722-8,771	2,075,675	2,149,761
Financial and Performance Evaluator III	8.8	12.0	12.0	6,124-7,989	1,210,944	1,238,015
Financial and Performance Evaluator II	23.7	21.0	21.0	5,571-7,327	1,962,806	1,996,662
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Financial and Performance Evaluator I	14.1	47.0	47.0	3,746-6,093	3,053,664	3,151,387
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	89,124	91,148
Totals	71.1	114.0	114.0	\$6,920,537	\$9,860,029	\$10,110,088
Administration Services:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	150,116	150,116
Staff Finance Budget Analyst	2.0	2.0	2.0	6,428-7,988	220,468	220,468
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,024
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	157,824	159,360
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	40,326	42,342
Totals	6.6	7.0	7.0	\$601,693	\$645,894	\$653,310
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	5,149-6,446	152,826	156,480
Bus Svc Ofcr I-Spec	2.8	3.0	3.0	4,281-5,360	197,419	198,756
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	41,917	44,009
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	48,911	51,357
Totals	7.8	8.0	8.0	\$521,066	\$541,297	\$550,826
Human Resources:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	99,132	100,224
Assoc Pers Analyst	4.0	4.0	4.0	5,149-6,446	302,984	309,902
Sr Pers Spec	1.3	2.0	2.0	4,387-5,495	134,000	135,792
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,272	46,484
Pers Spec	0.7	-	-	3,122-5,026	-	-
Pers Techn I	-	1.0	1.0	2,818-4,132	33,816	35,508
Totals	7.8	9.0	9.0	\$540,111	\$614,204	\$627,910
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	111,216	111,216
Info Tech Supvr II	1.0	1.0	1.0	6,917-9,268	142,092	142,092
Totals	2.0	2.0	2.0	\$253,308	\$253,308	\$253,308
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	116,172	116,172
Info Tech Spec I	1.7	2.0	2.0	5,297-8,570	211,824	211,824
Totals	2.7	3.0	3.0	\$299,125	\$327,996	\$327,996
Specialized Systems Development:						
Info Tech Mgr I	0.9	1.0	1.0	7,634-10,230	118,233	122,652

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Spec I	7.5	8.0	8.0	5,297-8,570	794,054	805,197
Info Tech Assoc	2.0	2.0	2.0	4,013-7,108	162,914	169,672
Totals	10.4	11.0	11.0	\$1,033,600	\$1,075,201	\$1,097,521
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	116,172	116,172
Info Tech Spec I	4.6	5.0	5.0	5,297-8,570	487,510	501,129
Totals	6.6	7.0	7.0	\$672,885	\$726,442	\$740,061
Infrastructure and User Support:						
Info Tech Mgr I	2.0	2.0	2.0	7,634-10,230	245,520	245,520
Info Tech Spec II	2.0	2.0	2.0	7,014-9,399	232,344	232,344
Info Tech Supvr II	0.2	-	-	6,917-9,268	-	-
Info Tech Spec I	6.7	8.0	8.0	5,297-8,570	803,475	811,873
Info Tech Assoc	2.4	2.0	2.0	4,013-7,108	169,956	174,060
Info Tech Techn	0.2	-	-	3,362-5,377	-	-
Totals	13.5	14.0	14.0	\$1,370,946	\$1,451,295	\$1,463,797
Web Team:						
Info Tech Spec I	3.9	6.0	6.0	5,297-8,570	635,472	635,472
Totals	3.9	6.0	6.0	\$416,369	\$635,472	\$635,472
Totals, Employee Compensation, Information Technology, Audits, Administration and Information Services	145.9	195.0	195.0	\$14,215,657	\$17,792,015	\$18,133,991
Temporary Help	9.3	9.1	9.1	2,133,495	2,500,000	2,500,000
Overtime	-	-	-	624,698	600,000	600,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>392.8</b>	<b>469.1</b>	<b>469.1</b>	<b>\$43,129,391</b>	<b>\$49,800,657</b>	<b>\$50,719,254</b>
<i>Regular/Ongoing Positions</i>	383.5	460.0	460.0	40,371,198	46,700,657	47,619,254
<i>Temporary Help</i>	9.3	9.1	9.1	2,133,495	2,500,000	2,500,000
<i>Overtime</i>	-	-	-	624,698	600,000	600,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Executive Division</b>						
Director, Dept of FISCal	1.0	1.0	1.0	\$16,007	\$192,084	\$192,084
C.E.A. C	1.0	2.0	2.0	11,505-13,063	267,048	267,048
Senior Advisor to the Director	1.0	1.0	1.0	10,360-12,341	129,168	129,168
Attorney III	1.0	1.0	1.0	9,463-12,140	130,428	136,952
Staff Services Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,442-8,453	89,304	93,768
Info Officer II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Staff Services Mgr I	1.0	2.0	2.0	6,124-7,608	162,066	169,547
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	135,766	142,554
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	66,280	69,594
Staff Services Analyst-Gen	0.6	1.0	1.0	3,298-5,360	55,720	58,528
Totals, Executive Division	10.3	14.0	14.0	\$1,119,845	\$1,434,708	\$1,466,087
<b>Information Technology Division</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	155,496	155,496
Info Tech Mgr II	3.9	5.0	5.0	9,262-11,258	659,217	673,005
Info Tech Manager	11.2	14.0	14.0	7,634-10,230	1,561,080	1,585,800
Info Tech Spec II	20.2	21.0	21.0	7,014-9,399	2,319,775	2,344,485
Info Tech Sup II	2.0	2.0	2.0	6,917-9,268	222,432	222,432
Info Tech Spec I	56.4	73.0	73.0	5,297-8,570	6,240,365	6,420,731
Information Tech Assoc	5.0	5.0	5.0	4,013-7,108	379,669	394,394
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,940	56,640
Totals, Information Technology Division	100.7	122.0	122.0	\$9,999,427	\$11,591,974	\$11,852,983
<b>Business Operations and Solutions Division</b>						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	141,180	141,180
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Acctg Administrator III	4.0	4.0	4.0	8,173-9,280	425,053	429,602
Info Tech Manager	5.0	5.0	5.0	7,634-10,230	602,469	602,469
C.E.A. A	-	5.0	5.0	7,442-10,696	446,520	446,520
Staff Services Mgr II-Mgrl	4.0	4.0	4.0	7,442-8,453	405,744	405,744
Info Tech Sup II	4.0	4.0	4.0	6,917-9,268	433,893	439,944
Acctg Administrator II	5.0	6.0	6.0	6,722-8,352	562,224	570,288
Info Tech Sup I	1.0	2.0	2.0	6,291-8,430	166,411	174,733
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Staff Services Mgr I	6.7	6.0	6.0	6,124-7,608	531,322	542,440
Acctg Administrator I-Spec	15.3	20.0	20.0	5,656-7,080	1,588,322	1,607,730
Info Tech Spec I	19.5	21.0	21.0	5,297-8,570	1,959,417	2,017,157
Assoc Acctg Analyst	3.4	4.0	4.0	5,406-6,771	310,882	318,299
Assoc Admin Analyst-Acct Systems	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	12.8	16.0	16.0	5,149-6,446	1,101,936	1,140,546
Information Tech Assoc	31.4	33.0	33.0	4,013-7,108	2,198,043	2,277,170
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Business Operations and Solutions Division	117.0	135.0	135.0	\$9,839,177	\$11,245,380	\$11,485,786
<b>Administrative Services Division</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	163,272	163,272
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,280	222,720	222,720
Info Tech Manager	1.0	1.0	1.0	7,634-10,230	122,760	122,760
Staff Services Mgr II-Mgrl	2.0	2.0	2.0	7,442-8,453	198,268	202,128

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Info Tech Sup II	1.0	1.0	1.0	6,917-9,268	111,216	111,216
Info Tech Sup I	0.8	1.0	1.0	6,291-8,430	77,697	81,582
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Services Mgr I	1.7	2.0	2.0	6,124-7,608	167,886	175,488
Acctg Administrator I-Spec	2.0	2.0	2.0	5,656-7,080	164,336	168,304
Assoc Acctg Analyst	0.4	1.0	1.0	5,406-6,771	64,872	68,112
Info Tech Spec I	6.1	7.0	7.0	5,297-8,570	620,339	633,400
Assoc Bus Mg Analyst	1.0	1.0	1.0	5,149-6,446	70,059	73,565
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	143,593	146,905
Assoc Personnel Analyst	3.8	5.0	5.0	5,149-6,446	375,094	314,866
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Acctg Officer-Spec	2.0	2.0	2.0	4,496-5,629	124,212	130,308
Information Tech Assoc	3.5	4.0	4.0	4,013-7,108	263,946	315,504
Bus Service Officer I-Spec	1.0	1.0	1.0	4,281-5,360	64,008	64,320
Information Technology Technician	0.8	1.0	1.0	3,362-5,377	40,344	42,361
Staff Services Analyst-Gen	3.2	4.0	4.0	3,298-5,360	182,381	191,860
Office Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Pers Spec	2.0	3.0	3.0	3,122-5,026	148,690	156,129
Office Techn-Gen	0.7	1.0	1.0	3,087-3,868	38,276	40,188
Totals, Administrative Services Division	40.8	47.0	47.0	\$3,232,194	\$3,577,169	\$3,640,152
Temporary Help	8.6	-	-	(500,724)	908,000	908,000
Overtime	-	-	-	(1,608,787)	450,000	450,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>277.4</b>	<b>318.0</b>	<b>318.0</b>	<b>\$26,300,154</b>	<b>\$29,207,231</b>	<b>\$29,803,008</b>
<i>Regular/Ongoing Positions</i>	268.8	318.0	318.0	24,190,643	27,849,231	28,445,008
<i>Temporary Help</i>	8.6	-	-	500,724	908,000	908,000
<i>Overtime</i>	-	-	-	1,608,787	450,000	450,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	11,760-13,098	157,176	157,176
C.E.A. B (Attorney)	1.0	1.0	1.0	10,360-17,513	188,544	188,544
Atty IV	0.2	1.0	1.0	10,453-13,421	161,052	161,052
Atty III	1.9	2.0	2.0	9,463-12,140	277,464	284,052
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Atty	0.8	1.0	1.0	5,756-10,028	94,598	99,328
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,149-6,446	225,100	228,620
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Temporary Help	0.1	0.5	0.5	(2,200)	17,000	17,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>11.7</b>	<b>13.5</b>	<b>13.5</b>	<b>\$1,241,867</b>	<b>\$1,460,682</b>	<b>\$1,475,520</b>
<i>Regular/Ongoing Positions</i>	<i>11.6</i>	<i>13.0</i>	<i>13.0</i>	<i>1,239,667</i>	<i>1,443,682</i>	<i>1,458,520</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>2,200</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Office of the Adjutant General</b>						
Adjutant General's Office:						
Major Gen-The Adjutant Gen	1.0	1.0	1.0	\$16,483	\$197,796	\$197,796
Brigadier Gen-Deputy Adjutant Gen	1.0	1.0	1.0	13,656	163,872	163,872
Inspector Gen, Military Department O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,556	91,296
Exec Assist	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	67,169	67,169
Totals, Adjutant General's Office	6.0	6.0	6.0	\$789,531	\$724,441	\$725,181
Governmental Affairs Office:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Major O4	-	1.0	1.0	4,985-8,324	59,825	59,825
Master Sgt E8	0.5	1.0	1.0	4,480-6,390	57,611	57,611
Capt O3	-	1.0	1.0	4,383-7,131	52,600	52,600
Sgt First Class E7	0.8	1.0	1.0	3,114-5,597	67,169	67,169
Mgmt Svcs Techn	-	1.0	1.0	2,921-3,659	46,055	48,275
Tech Sgt E6	1.8	3.0	3.0	2,694-4,172	114,011	114,011
Special Consultant	1.0	1.0	1.0	0-9,999	119,280	119,280
Temporary Help	6.0	1.0	1.0	(540,042)	245,080	245,080
Totals, Governmental Affairs Office	13.1	13.0	13.0	\$752,387	\$1,077,523	\$1,079,743
Public Affairs Office:						
Information Ofcr II	0.9	1.0	1.0	6,404-7,957	95,484	95,484
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	69,336	69,336
Temporary Help	1.0	-	-	(149,882)	-	-
Totals, Public Affairs Office	1.9	2.0	2.0	\$88,250	\$164,820	\$164,820
Staff Judge Advocate Office:						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	8,055-10,540	126,281	126,281
Colonel O6	1.0	1.0	1.0	6,931-12,270	144,360	144,360
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	101,833	101,833
Staff Judge Advocate O3	0.4	1.0	1.0	4,383-7,131	82,350	82,350
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	55,458	55,458
Temporary Help	0.7	-	-	(80,988)	-	-
Totals, Staff Judge Advocate Office	5.1	5.0	5.0	\$592,029	\$510,282	\$510,282
State Military Reserve:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	92,477	92,477
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Sgt E5	1.0	1.0	1.0	2,468-3,502	34,697	34,697
Temporary Help	3.0	1.0	1.0	(205,860)	90,162	90,162
Totals, State Military & Military Museum	8.0	6.0	6.0	\$569,731	\$535,491	\$535,491
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,173-9,743	116,916	116,916
Assoc Mgmt Auditor	2.0	2.0	2.0	5,406-7,108	170,592	170,592
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$286,236	\$287,508	\$287,508
Totals, Office of the Adjutant General	37.1	35.0	35.0	\$3,078,164	\$3,300,065	\$3,303,025

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Deputy Assist Adjutant General (DAG), Joint Staff</b>						
J1 Human Resources Admin Services:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,241-5,311	63,732	63,732
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
J1 Human Resources:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	92,477	92,477
Staff Sgt E6	0.5	2.0	2.0	2,694-4,172	66,946	66,946
Work For Warriors:						
Capt O3	2.0	2.0	2.0	4,383-7,131	171,152	171,152
Second Lieutenant O1	-	1.0	1.0	3,287-4,136	39,445	39,445
Sgt First Class E7	0.3	1.0	1.0	3,114-5,597	67,169	67,169
Sgt E5	1.7	2.0	2.0	2,468-3,502	81,447	81,447
Temporary Help	13.0	-	-	(1,101,146)	-	-
Mental Health Advisor:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	144,360	144,360
Service Member Care Team:						
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Major O4	2.0	3.0	3.0	4,985-8,324	243,503	243,503
Capt O3 (Lancaster)	-	1.0	1.0	4,383-7,131	79,607	79,607
Capt O3 (San Diego/Riverside)	0.8	1.0	1.0	4,383-7,131	77,220	77,220
Capt O3 (SF/Monterey/Fairfield)	1.0	1.0	1.0	4,383-7,131	77,220	77,220
Capt O3 (Camp Roberts)	1.0	1.0	1.0	4,383-7,131	83,527	83,527
Capt O3 (Chico)	1.0	1.0	1.0	4,383-7,131	52,600	52,600
1st Lieut O2	0.9	1.0	1.0	3,787-5,241	62,896	62,896
Education Benefits:						
Associate Governmental Program Analyst	2.0	2.0	2.0	5,149-6,446	151,030	151,030
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Totals, J1 Human Resources	33.2	26.0	26.0	\$2,145,736	\$1,918,542	\$1,918,542
State Personnel:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	182,592	182,592
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Associate Governmental Program Analyst	3.6	4.0	4.0	5,149-6,446	283,811	293,504
Capt O3	1.0	1.0	1.0	4,383-7,131	83,527	83,527
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	64,735	64,735
Sr Pers Spec	0.9	1.0	1.0	4,387-5,495	54,653	57,384
Staff Svcs Analyst	0.8	1.0	1.0	3,298-5,360	56,496	56,496
Pers Spec	2.9	4.0	4.0	3,122-5,026	190,852	197,376
Mgmt Svcs Techn	0.9	1.0	1.0	2,921-3,659	31,572	31,572
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	48,762	48,762
Sgt E5	2.6	3.0	3.0	2,468-3,502	123,722	123,722
Temporary Help	3.0	-	-	(107,007)	-	-
Totals, State Personnel	21.2	21.0	21.0	\$1,422,547	\$1,339,957	\$1,358,905
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel O6	0.5	1.0	1.0	6,931-12,270	106,343	106,343
Lieut Colonel O5	2.0	2.0	2.0	5,778-9,817	235,598	235,598



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	97,106	97,106
Major O4	1.0	1.0	1.0	4,985-8,324	93,982	93,982
Temporary Help	3.0	6.0	6.0	(697,101)	507,066	507,066
J3 Military Civil Support (MCS) Communications:						
Staff Sgt E6	-	7.0	7.0	2,694-4,172	344,091	344,091
Sgt E5	-	1.0	1.0	2,468-3,502	29,610	29,610
J3 Temporary Emergency Shelter Program:						
Temporary Help	1.0	-	-	-	-	-
J3 MSCA Joint Operations Center:						
Information Technology Manager II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Senior Penetration Tester W4	1.0	1.0	1.0	4,530-8,438	99,274	99,274
Master Sgt E8	-	1.0	1.0	4,480-6,390	53,762	53,762
Capt O3	4.0	4.0	4.0	4,383-7,131	394,366	394,366
1st Lieut O2	1.7	5.0	5.0	3,787-5,241	297,256	297,256
CND Reporting and Artifact Coordinator W2	2.0	4.0	4.0	3,661-6,110	249,041	249,041
Reporting and Artifact Coordinator W1	-	1.0	1.0	3,213-5,552	38,556	38,556
Sgt First Class E7	4.0	5.0	5.0	3,114-5,597	281,245	281,245
Staff Sgt E6	6.0	5.0	5.0	2,694-4,172	325,015	325,015
Sgt E5	5.9	6.0	6.0	2,468-3,502	272,453	272,453
Spec E4	1.0	1.0	1.0	2,263-2,747	32,958	32,958
J3 Public Safety Procurement Program (CalOES):						
Temporary Help	3.0	-	-	-	-	-
Totals, J3 Plans, Operations & Security	38.1	53.0	53.0	\$3,033,676	\$3,592,818	\$3,592,818
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O6	-	1.0	1.0	6,931-12,270	83,174	83,174
Major O4	1.7	2.0	2.0	4,985-8,324	199,778	199,778
Sgt First Class E7	1.9	2.0	2.0	3,114-5,597	128,711	128,711
J4 Military Depot:						
Staff Svcs Mgr I	1.3	1.0	1.0	6,124-7,608	73,488	77,160
Associate Governmental Program Analyst	0.9	1.0	1.0	5,149-6,446	61,546	64,620
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	50,940	50,940
Totals, J4 Directorate of Logistics	6.8	8.0	8.0	\$623,181	\$597,637	\$604,383
Command Section:						
Brigadier General O7	2.0	2.0	2.0	9,140-13,656	327,744	327,744
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Capt O3	-	1.0	1.0	4,383-7,131	52,600	52,600
Sgt First Class E7	0.7	1.0	1.0	3,114-5,597	37,372	37,372
Staff Sgt E6	-	1.0	1.0	2,694-4,172	32,324	32,324
Sgt E5	2.0	2.0	2.0	2,468-3,502	84,046	84,046
Spec E4	-	1.0	1.0	2,263-2,747	27,151	27,151
Temporary Help	2.0	1.0	1.0	(83,187)	67,314	67,314
Totals, Command Section	9.7	12.0	12.0	\$1,073,164	\$993,483	\$993,483
J5 Joint Strategy, Policy & Plans:						
Colonel O6	2.0	2.0	2.0	6,931-12,270	291,604	291,604
Major O4	2.0	2.0	2.0	4,985-8,324	199,778	199,778

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Capt O3	-	1.0	1.0	4,383-7,131	52,600	52,600
Temporary Help	2.0	1.0	1.0	(276,523)	101,778	101,778
Totals, J5 Strategy, Policy & Plans	6.0	6.0	6.0	\$621,450	\$645,760	\$645,760
J6 Directorate of Information Management:						
J6 Administration:						
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	80,405	80,405
Associate Governmental Program Analyst	2.0	3.0	3.0	5,149-6,446	216,492	216,492
Staff Sgt E6	1.0	2.0	2.0	2,694-4,172	82,204	82,204
Temporary Help	3.0	2.0	2.0	(1,341,053)	246,174	246,174
J6 Information Management Branch:						
Info Tech Mgr II	-	1.0	1.0	9,262-11,258	111,144	116,701
Info Tech Mgr I	-	1.0	1.0	7,634-10,230	91,608	96,188
Info Tech Spec II	-	2.0	2.0	7,014-9,399	168,336	168,336
Info Tech Supvr I	-	1.0	1.0	6,291-8,430	75,492	79,267
Staff Svcs Mgr I	1.0	2.0	2.0	6,124-7,608	159,618	159,618
Info Tech Spec I	3.0	6.0	6.0	5,297-7,099	492,648	500,142
Temporary Help	-	1.0	1.0	-	67,314	67,314
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	76,788	76,788
Overtime	-	-	-	(2,027)	-	-
Totals, J6 Directorate of Information Management	12.0	23.0	23.0	\$828,494	\$1,868,223	\$1,889,629
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Lieut Colonel O5	0.5	2.0	2.0	5,778-9,817	183,697	183,697
Associate Governmental Program Analyst	1.0	2.0	2.0	5,149-6,446	143,581	150,129
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	37,728
Student Assistant	0.1	-	-	2,253-2,477	-	-
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Associate Governmental Program Analyst	1.0	1.0	2.0	5,149-6,446	75,856	139,140
Staff Svcs Analyst	1.0	1.0	-	3,298-5,360	53,726	-
J8 Comptroller Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	98,820	98,820
Acctg Administrator I-Supvry	1.2	2.0	2.0	6,124-7,608	150,203	157,711
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Acctg Analyst	-	1.0	1.0	5,406-6,771	64,872	68,112
Sr Acctg Ofcr-Spec	2.3	2.0	2.0	5,149-6,446	130,480	137,000
Associate Governmental Program Analyst	3.8	4.0	4.0	5,149-6,446	293,309	299,626
Acctg Ofcr-Spec	3.1	4.0	4.0	4,496-5,629	225,988	237,288
Accountant Trainee	-	1.0	1.0	3,793-4,523	45,516	47,796
Accountant I	1.1	2.0	2.0	3,359-4,205	82,128	86,232
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Student Assistant	0.5	1.0	1.0	2,253-2,477	27,036	27,036
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	8,055-10,540	120,449	120,449
Chief Master Sgt E9	1.0	1.0	1.0	5,473-8,498	77,033	77,033

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Associate Governmental Program Analyst	4.0	3.0	3.0	5,149-6,446	215,541	215,541
Major O4	0.6	-	-	4,985-8,324	-	-
Staff Svcs Analyst	3.2	3.0	3.0	3,298-5,360	156,946	162,001
CalSADS/Special Pay Branch:						
Capt O3	2.4	3.0	3.0	4,383-7,131	182,419	182,419
Sgt First Class E7	1.1	1.0	1.0	3,114-5,597	59,357	59,357
Staff Sgt E6	0.6	1.0	1.0	2,694-4,172	50,065	50,065
Sgt E5	2.0	2.0	2.0	2,468-3,502	76,720	76,720
Temporary Help	2.0	2.0	2.0	(490,972)	209,388	209,388
Overtime	-	-	-	(9,540)	-	-
Totals, J8 Comptroller Office	40.3	47.0	47.0	\$2,992,261	\$3,238,138	\$3,300,568
Totals, Assist Adjutant General Joint Staff	167.3	196.0	196.0	\$12,740,509	\$14,194,558	\$14,304,088
<b>AAG Youth &amp; Community Task Force</b>						
California Jobs Challenge:						
Associate Governmental Program Analyst	0.4	1.0	1.0	5,149-6,446	72,104	75,432
1st Lieut O2	0.8	1.0	1.0	3,787-5,241	45,450	45,450
Staff Sgt E6	1.8	3.0	3.0	2,694-4,172	134,289	134,289
Sgt E5	5.8	9.0	9.0	2,468-3,502	315,836	315,836
Spec E4	11.1	14.0	14.0	2,263-2,747	398,048	398,048
Private 1st Class E3	0.4	1.0	1.0	2,043-2,303	27,634	27,634
Temporary Help	-	2.0	2.0	-	150,388	150,388
Totals: California Jobs Challenge	20.3	31.0	31.0	\$1,407,823	\$1,143,749	\$1,147,077
Porterville Military Academy:						
Master Sgt E8	-	1.0	1.0	4,480-6,390	53,762	53,762
Capt O3	1.0	1.0	1.0	4,383-7,131	91,328	91,328
Sgt First Class E7	1.5	2.0	2.0	3,114-5,597	117,000	117,000
Staff Sgt E6	2.6	3.0	3.0	2,694-4,172	113,411	113,411
Sgt E5	3.4	5.0	5.0	2,468-3,502	197,990	197,990
Spec E4	0.5	-	-	2,263-2,747	-	-
Temporary Help	1.0	1.0	1.0	(24,390)	75,494	74,944
Totals: Porterville Military Academy	10.0	13.0	13.0	\$633,471	\$648,985	\$648,435
California Military Institute:						
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	67,169	67,169
Staff Sgt E6	2.3	5.0	5.0	2,694-4,172	202,911	202,911
Sgt E5	2.7	3.0	3.0	2,468-3,502	123,470	123,470
Totals: California Military Institute	6.0	9.0	9.0	\$455,607	\$393,550	\$393,550
Oakland Military Institute:						
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	51,355	51,355
Staff Sgt E6	2.1	3.0	3.0	2,694-4,172	129,925	129,925
Sgt E5	1.0	1.0	1.0	2,468-3,502	41,771	41,771
Spec E4	1.0	1.0	1.0	2,263-2,747	31,615	31,615
Temporary Help	10.0	16.0	16.0	(1,346,927)	1,063,106	1,063,106
Totals: Oakland Military Institute	15.1	22.0	22.0	\$468,503	\$1,317,772	\$1,317,772
Grizzly Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,024	85,080
Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	73,318	73,318
Staff Sgt E6	0.9	1.0	1.0	2,694-4,172	47,938	47,938
Temporary Help	38.0	51.0	51.0	(3,246,754)	3,533,404	3,533,404

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals: Grizzly Youth Academy	40.9	54.0	54.0	\$256,535	\$3,735,684	\$3,739,740
STARBASE Program:						
Instructor, Military Department	4.0	4.0	4.0	4,477-5,882	312,902	349,824
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,615	57,348
Temporary Help	1.0	1.0	1.0	(29,651)	94,932	94,932
STARBASE Program-Los Alamitos:						
Instructor, Military Department	2.5	5.0	5.0	4,477-5,882	382,296	401,317
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	53,086	53,086
Sgt E5	1.0	1.0	1.0	2,468-3,502	42,023	42,023
Temporary Help	-	1.0	1.0	-	58,656	58,656
Totals: Starbase Program	10.5	14.0	14.0	\$748,395	\$998,510	\$1,057,186
Sunburst Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Warrant Ofcr WO1	1.0	1.0	1.0	3,213-5,552	64,303	64,303
Staff Sgt E6	2.0	2.0	2.0	2,694-4,172	100,130	100,130
Sgt E5	4.0	4.0	4.0	2,468-3,502	155,967	155,967
Spec E4	4.0	4.0	4.0	2,263-2,747	131,832	131,832
Temporary Help	41.0	40.0	40.0	(3,696,961)	2,815,808	2,815,808
Totals: Sunburst Youth Academy	53.0	52.0	52.0	\$959,525	\$3,359,336	\$3,359,336
Discovery ChalleNGe:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,900	90,636
Lieut Colonel O5	0.8	1.0	1.0	5,778-9,817	69,336	69,336
Warrant Ofcr WO1	3.0	5.0	5.0	3,213-5,552	229,810	229,810
Sgt First Class E7	0.3	1.0	1.0	3,114-5,597	37,372	37,372
Staff Sgt E6	5.7	7.0	7.0	2,694-4,172	309,445	309,445
Sgt E5	15.8	26.0	26.0	2,468-3,502	863,973	863,973
Spec E4	13.4	19.0	19.0	2,263-2,747	546,544	546,544
Private 1st Class E3	0.6	1.0	1.0	2,043-2,303	24,512	24,512
Temporary Help	14.0	-	-	(442,796)	-	-
Totals: Discovery ChalleNGe	54.6	61.0	61.0	\$2,664,726	\$2,168,892	\$2,171,628
Headquarters:						
Brigadier General O7	0.8	1.0	1.0	9,140-13,656	163,872	163,872
Colonel O6	1.0	1.0	1.0	6,931-12,270	147,244	147,244
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	85,982	85,982
Lieut Colonel O5	0.7	-	-	5,778-9,817	-	-
Sgt First Class E7	1.2	1.0	1.0	3,114-5,597	58,709	58,709
Staff Sgt E6	0.8	1.0	1.0	2,694-4,172	50,065	50,065
Sgt E5	1.0	1.0	1.0	2,468-3,502	34,697	34,697
California Cadet Corps:						
Associate Governmental Program Analyst	3.0	-	-	5,149-6,446	-	-
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	43,932	43,932
Sgt First Class E7	3.0	1.0	1.0	3,114-5,597	37,368	37,368
Staff Sgt E6	3.0	1.0	1.0	2,694-4,172	32,328	32,328
Sgt E5	1.0	-	-	2,468-3,502	0	0
Temporary Help	1.0	-	-	(55,178)	-	-
Overtime	-	-	-	(2,666)	-	-
Totals: Headquarters & Cadet Corps	18.5	9.0	9.0	\$1,666,626	\$654,197	\$654,197
Totals, AAG Youth & Community Task Force	228.9	265.0	265.0	\$9,261,211	\$14,420,675	\$14,488,921

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Assist Adjutant General (AAG), Army</b>						
Command Section:						
Brigadier General O7	0.1	1.0	1.0	9,140-13,656	109,681	109,681
Colonel O6	0.7	1.0	1.0	6,931-12,270	106,343	106,343
Lieut Colonel O5	0.2	1.0	1.0	5,778-9,817	117,799	117,799
Capt O3	1.5	3.0	3.0	4,383-7,131	206,295	206,295
Sgt First Class E7	0.3	1.0	1.0	3,114-5,597	67,169	67,169
Temporary Help	5.0	-	-	(233,427)	-	-
Totals, Command Section	7.8	7.0	7.0	\$341,659	\$607,287	\$607,287
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	0.5	1.0	1.0	5,149-6,446	65,934	69,226
Staff Svcs Analyst	0.5	-	-	3,298-5,360	-	-
Mgmt Svcs Techn	-	1.0	1.0	2,921-3,659	31,572	33,150
MILPO-Enlisted Personnel Management Services:						
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	30,858	30,858
MILPO-Services Branch:						
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	75,168	75,168
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	50,065	50,065
Sgt E5	2.0	2.0	2.0	2,468-3,502	84,046	84,046
Spec E4	0.8	1.0	1.0	2,263-2,747	32,958	32,958
Temporary Help	1.0	-	-	(20,142)	-	-
Totals, G1 Directorate of Military Personnel	6.8	8.0	8.0	\$430,365	\$370,601	\$375,471
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt O3	1.0	1.0	1.0	5,847-7,611	91,328	91,328
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	69,455	69,455
Staff Sgt E6	0.6	1.0	1.0	2,694-4,172	50,065	50,065
G3 Joint Forces HQ-Force Protection:						
Staff Sgt E6	2.0	2.0	2.0	2,694-4,172	98,827	98,827
Spec E4	2.0	2.0	2.0	2,263-2,747	60,109	60,109
Temporary Help	14.0	-	-	(676,309)	-	-
G3 Mather Annex-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	50,065	50,065
Spec E4	4.0	4.0	4.0	2,263-2,747	127,616	127,616
G3 Stockton-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	50,065	50,065
Spec E4	2.0	2.0	2.0	2,263-2,747	60,109	60,109
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	32,324	32,324
Spec E4	11.0	11.0	11.0	2,263-2,747	348,591	348,591
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	50,065	50,065
Spec E4	5.0	5.0	5.0	2,263-2,747	157,183	157,183
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	49,363	49,363
Spec E4	3.3	5.0	5.0	2,263-2,747	163,447	163,447
G3 Range Maintenance (Camp Roberts):						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sgt E5	1.0	1.0	1.0	2,468-3,502	39,676	39,676
Spec E4	1.9	5.0	5.0	2,263-2,747	159,044	159,044
Private 1st Class E3	0.5	1.0	1.0	2,043-2,303	27,634	27,634
Private E2	0.6	1.0	1.0	1,943-1,943	23,310	23,310
Totals, G3 Directorate of Org, Trng & Mobilization	54.9	47.0	47.0	\$2,728,128	\$1,708,276	\$1,708,276
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Sr Envirntl Scientist (Supervisory)	1.0	2.0	2.0	9,268-11,522	247,356	255,036
Sr Envirntl Scientist	9.0	9.0	9.0	6,816-8,479	903,383	906,341
Sr Envirntl Planner	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	85,308	85,308
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	72,724	75,856
Assoc Info Sys Analyst Spec	-	-	-	5,022-6,604	-	-
Capt O3	3.0	3.0	3.0	4,383-7,131	256,511	256,511
Info Tech Assoc	1.0	1.0	1.0	4,013-5,378	85,296	85,296
Envirntl Scientist	5.3	7.0	7.0	3,851-4,768	467,839	486,811
Sgt First Class E7	3.0	3.0	3.0	3,114-5,597	195,880	195,880
Temporary Help	3.0	-	-	(208,714)	-	-
Totals, J4 Directorate of Environmental Programs	30.3	30.0	30.0	\$2,586,465	\$2,617,628	\$2,650,370
J-9 Directorate of Construction & Facilities Management:						
Administration:						
Senior Right of Way Agent	0.1	1.0	1.0	6,722-8,352	89,941	94,436
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Lieut Colonel O5	1.3	2.0	2.0	5,778-9,817	235,598	235,598
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	75,168	75,168
Capt O3	1.0	1.0	1.0	4,383-7,131	85,576	85,576
Temporary Help	4.0	2.0	2.0	(213,060)	246,174	246,174
Totals, J9 Administration	9.2	9.0	9.0	\$647,209	\$923,642	\$928,137
State Construction Facilities Mgmt Office:						
Spvng Land Agent-Suprvy	1.0	1.0	1.0	7,212-8,967	107,604	107,604
Staff Services Manager I	-	1.0	1.0	6,124-7,608	73,488	77,160
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	92,477	92,477
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	87,080	87,080
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	35,071	35,071
Temporary Help	2.0	1.0	1.0	(238,082)	76,776	76,776
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	102,516	102,516
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	114,361	114,361
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	65,675	65,675
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Staff Sgt E6	1.3	2.0	2.0	2,694-4,172	100,130	100,130
Temporary Help	5.0	4.0	4.0	(620,032)	417,006	417,006
Armory Management Branch:						
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-9,764	230,384	239,613
Associate Governmental Program Analyst	3.1	4.0	4.0	5,149-6,446	272,368	272,368

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Major O4	0.3	-	-	4,985-8,324	-	-
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	76,676	76,676
Capt O3	1.5	2.0	2.0	4,383-7,131	168,866	168,866
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	67,169	67,169
Temporary Help	5.0	5.0	5.0	(620,032)	482,814	482,814
Engineering Branch:						
Sr Mech Engr	1.0	1.0	1.0	9,757-12,211	150,928	150,928
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	150,132	150,132
Project Director I	1.0	1.0	1.0	8,294-10,376	128,247	128,247
Constrn Supvr I	2.9	4.0	4.0	7,821-9,781	410,839	425,519
Staff Services Manager I	1.0	2.0	2.0	6,124-7,608	164,767	168,456
Constrn Inspector II	1.1	1.0	1.0	6,053-7,576	93,639	93,639
Architectural Assoc	1.0	1.0	1.0	5,804-7,266	87,192	87,192
Sgt Major E9	-	1.0	1.0	5,473-8,498	73,476	73,476
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	102,840	102,840
Sgt E5	1.0	1.0	1.0	2,468-3,502	42,023	42,023
Prin Architect	1.0	1.0	1.0	13,0333-14,803	182,965	182,965
Constrn Supvr III	0.1	1.0	1.0	10,727-13,428	129,260	135,719
Sr Structural Engr	1.0	1.0	1.0	10,222-12,789	153,468	153,468
Temporary Help	-	5.0	5.0	-	364,956	364,956
Totals	43.3	53.0	53.0	\$3,400,854	\$4,905,082	\$4,942,811
ARNG Facilities Armories:						
Associate Governmental Program Analyst	0.1	1.0	1.0	5,149-6,446	70,680	74,214
Maint Mechanic	1.4	9.0	9.0	4,532-5,222	500,082	521,985
Capt O3	1.0	1.0	1.0	4,383-7,131	79,607	79,607
Jr Staff Analyst-Gen	-	1.0	1.0	3,298-4,489	39,576	41,556
Custodian II	2.0	4.0	4.0	2,714-3,398	163,104	163,104
Armory Custodian I	2.3	10.0	10.0	2,714-3,398	333,840	350,580
Totals, ARNG Facilities Armories	6.8	26.0	26.0	\$367,530	\$1,186,889	\$1,231,046
ARNG Facilities Service:						
Stationary Engr	3.3	5.0	5.0	5,911-6,377	383,710	392,854
Maint Mechanic	14.7	16.0	16.0	4,532-5,735	978,471	987,384
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Ofc Techn-Typing	1.4	2.0	2.0	3,144-3,935	81,235	85,294
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-3,659	49,584	49,584
Custodian II	1.5	3.0	3.0	2,714-3,398	122,328	122,328
Armory Custodian I	1.5	6.0	6.0	2,714-3,398	200,304	210,348
Temporary Help	1.0	-	-	(60,808)	-	-
Overtime	-	-	-	(807)	-	-
Totals, ARNG Facilities	25.4	34.0	34.0	\$1,465,861	\$1,879,952	\$1,912,112
Totals, Directorate of Construction & Facilities Mgmt	184.5	214.0	214.0	\$11,968,071	\$14,199,357	\$14,355,510
Fresno Aviation, Class & Repair Depot:						
Custodian II	0.5	1.0	1.0	2,714-3,398	40,776	40,776
Armory Custodian I	0.5	1.0	1.0	2,714-3,398	33,384	35,058
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	117,799	117,799
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	87,080	87,080

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sgt First Class E7	5.0	5.0	5.0	3,114-5,597	330,218	330,218
Staff Sgt E6	4.9	7.0	7.0	2,694-4,172	297,233	297,233
Sgt E5	1.0	1.0	1.0	2,468-3,502	29,610	29,610
Temporary Help	3.0	1.0	1.0	(172,801)	76,776	76,776
Fresno Facilities Security:						
Sgt E5	5.1	6.0	6.0	2,468-3,502	252,138	252,138
Totals, Fresno	23.0	25.0	25.0	\$1,632,304	\$1,364,903	\$1,366,577
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	5,911-6,377	83,411	83,411
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$81,921	\$83,411	\$83,411
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Office Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
CSLO Directorate of Personnel/Community Activities:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
CSLO Directorate of Resource Management:						
Capt O3	1.0	1.0	1.0	4,383-7,131	77,220	77,220
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
CSLO Directorate of Public Works:						
Assoc Constr Analyst	1.1	1.0	1.0	7,803-9,764	117,168	117,168
Colonel O6	-	-	-	6,931-12,270	-	-
Chief of Plant Opers II	1.0	1.0	1.0	6,057-7,521	89,377	90,252
Stationary Engr	1.7	2.0	2.0	5,911-6,377	161,188	163,241
Utility Shops Supvr	1.0	1.0	1.0	5,040-5,701	68,412	68,412
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Plumber II	1.0	1.0	1.0	4,983-5,741	68,892	68,892
Electrician II	1.0	1.0	1.0	4,979-5,736	68,832	68,832
Maint Mechanic	3.5	4.0	4.0	4,532-5,222	237,761	243,313
Carpenter I	2.0	2.0	2.0	4,326-4,979	131,136	131,136
Heavy Fire Equipt Opr	1.0	2.0	2.0	3,945-5,229	113,676	116,220
Supvng Groundskeeper I	1.0	1.0	1.0	3,766-4,751	62,556	62,556
Groundskeeper	0.3	1.0	1.0	3,176-3,788	40,855	42,899
Staff Sgt E6	0.8	1.0	1.0	2,694-4,172	32,324	32,324
1st Lieut O2	0.6	-	-	3,787-5,241	-	-
Custodian I	1.0	1.0	1.0	2,530-3,166	37,992	37,992
Sgt E5	2.7	3.0	3.0	2,468-3,502	113,656	113,656
Temporary Help	4.0	1.0	1.0	(433,359)	59,659	62,642
Overtime	-	-	-	(19,860)	-	-
CSLO Directorate of Plans, Training & Security:						
Capt O3	0.4	1.0	1.0	4,383-7,131	91,328	91,328
Temporary Help	-	1.0	1.0	-	101,778	101,778
CSLO Directorate of Logistics:						
Staff Svcs Analyst	0.7	1.0	1.0	3,298-5,360	52,458	53,628
Temporary Help	-	1.0	1.0	-	67,314	67,314
Totals: CSLO	29.8	33.0	33.0	\$1,929,662	2,126,253	2,145,016
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Brigadier General O7	0.4	1.0	1.0	9,140-13,656	163,872	163,872
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	69,260	72,724
Property Controller II	1.0	1.0	1.0	3,858-4,828	57,936	57,936
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	50,065	50,065
Overtime	-	-	-	(22,754)	-	-
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	59,357	59,357
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	75,168	75,168
Sgt First Class E7	3.0	3.0	3.0	3,114-5,597	183,557	183,557
Staff Sgt E6	6.0	6.0	6.0	2,694-4,172	281,006	281,006
Sgt E5	6.7	7.0	7.0	2,468-3,502	262,138	262,138
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	85,608	85,608
Chief of Plant Opers II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	2.0	3.0	3.0	5,911-6,377	226,380	229,932
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Utility Shops Supvr	1.0	1.0	1.0	5,040-5,701	68,412	68,412
Plumber II	0.8	1.0	1.0	4,983-5,741	62,286	65,404
Electrician II	0.7	1.0	1.0	4,979-5,736	61,989	65,085
Asst Estimator Constrn	1.0	1.0	1.0	4,802-6,011	72,135	72,132
Plumber I	1.0	1.0	1.0	4,754-5,478	65,736	65,736
Maint Mechanic	2.8	3.0	3.0	4,532-5,222	182,431	186,825
Acctg Ofcr-Spec	0.7	1.0	1.0	4,496-5,629	53,952	56,652
Painter I	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Architectural Assist	0.6	1.0	1.0	4,099-4,889	56,230	59,045
Supvng Groundskeeper I	1.0	1.0	1.0	3,766-4,751	45,192	47,448
Bldg Maint Worker	1.7	2.0	2.0	3,766-4,340	104,160	104,160
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-3,659	43,908	43,908
Temporary Help	4.0	7.7	7.7	(123,624)	618,121	618,121
JFTB Industrial Operations Branch:						
Materials & Stores Spec	0.8	1.0	1.0	3,400-4,245	41,820	43,914
Totals, Joint Forces Training Base, Los Alamitos	45.2	52.7	52.7	\$3,180,317	\$3,282,391	\$3,309,877
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	1.1	2.0	2.0	5,149-6,446	148,287	151,030
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	82,988	83,988
Capt-Firefighter/Security Ofcr	3.2	3.0	3.0	4,841-6,226	227,430	227,430
Firefighter/Security Ofcr	2.0	2.0	2.0	4,431-5,680	143,818	143,818
Fire Fighter	9.9	9.0	9.0	4,144-5,312	527,994	546,458
Overtime	-	-	-	(108,933)	-	-
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	7,821-9,781	116,550	117,372
Chief of Plant Opers II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	2.0	2.0	2.0	5,911-6,377	169,657	169,657
Water Sewage Plant Supvr	1.2	1.0	1.0	5,911-6,377	89,203	89,203

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Chief Engr II	1.0	1.0	1.0	5,781-7,386	102,240	102,240
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,318	75,816	75,816
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	67,817	71,203
Utility Shops Supvr	1.0	1.0	1.0	5,040-5,701	68,412	68,412
Major O4	1.0	1.0	1.0	4,985-8,324	99,889	99,889
Plumber II	-	1.0	1.0	4,983-5,741	65,904	68,892
Electrician II	2.0	2.0	2.0	4,979-5,736	136,434	137,664
Plumber I	1.0	1.0	1.0	4,754-5,478	60,154	63,140
Bus Svc Ofcr I-Supvr	0.3	1.0	1.0	4,636-5,738	55,632	58,416
Maint Mechanic	3.8	4.0	4.0	4,532-5,222	241,389	246,916
Carpenter II	2.0	2.0	2.0	4,525-5,213	125,112	125,112
Painter II	1.0	1.0	1.0	4,525-5,213	62,556	62,556
Sr Delineator	1.0	1.0	1.0	4,375-5,478	65,736	65,736
Carpenter I	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Heavy Fire Equipt Opr	2.5	3.0	3.0	3,945-5,229	161,993	164,367
Skilled Laborer	0.6	1.0	1.0	3,607-4,142	45,822	48,044
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	47,045	49,399
Staff Svcs Analyst	2.7	2.0	2.0	3,298-5,360	104,424	107,168
Groundskeeper	0.6	1.0	1.0	3,176-3,788	39,066	41,022
Mgmt Svcs Techn	2.0	2.0	2.0	2,921-3,659	93,492	93,492
Staff Sgt E6	1.8	2.0	2.0	2,694-4,172	76,161	76,161
Mgmt Svcs Asst	-	1.0	1.0	2,567-3,214	31,572	33,150
Sgt E5	4.3	5.0	5.0	2,468-3,502	202,375	202,375
Temporary Help	-	4.0	4.0	-	141,750	141,750
CRTC Directorate of Logistics:						
Temporary Help	-	1.0	1.0	-	90,162	90,162
Totals, Camp Roberts Training Center	55.0	64.0	64.0	\$3,727,481	\$3,916,880	\$3,972,038
Totals, Assist Adjutant General, Army	154.0	175.7	175.7	\$10,551,685	\$10,773,838	\$10,876,919
<b>Assist Adjutant General, Air</b>						
Command Section:						
Colonel O6	-	1.0	1.0	6,931-12,270	83,174	83,174
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,404	82,404
Associate Governmental Program Analyst	0.4	-	-	5,149-6,446	-	-
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	69,336	69,336
Temporary Help	1.0	1.0	1.0	(190,086)	190,086	190,086
Support Directorate:						
Capt O3	0.4	1.0	1.0	4,383-7,131	79,607	79,607
Operations Directorate:						
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	114,257	114,257
Sr Master Sgt E8	1.3	1.0	1.0	4,480-6,390	76,676	76,676
Master Sgt E7	0.3	1.0	1.0	3,114-5,597	37,372	37,372
Logistics Directorate:						
Major O4	1.0	1.0	1.0	4,985-8,324	95,323	95,323
Master Sgt E7	1.0	2.0	2.0	3,114-5,597	114,815	114,815
Temporary Help	1.0	-	-	(72,618)	-	-
Totals, Command Section	7.4	11.0	11.0	\$597,651	\$943,050	\$943,050
Air National Guard Facilities:						
North Highlands:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Sr Master Sgt E8	1.0	1.0	1.0	4,480-6,390	76,676	76,676
Master Sgt E7	2.0	2.0	2.0	3,114-5,597	134,338	134,338
Sgt E5	1.0	1.0	1.0	2,468-3,502	30,350	30,350
Sepulveda:						
Tech Sgt E6	-	1.0	1.0	2,694-4,172	32,324	32,324
Maint Mechanic	1.9	2.0	2.0	4,532-5,222	117,048	119,772
Totals, Air National Guard Facilities	5.9	7.0	7.0	\$503,527	\$390,736	\$393,460
Fresno Air National Guard Base:						
Chief of Plant Opers I	0.1	1.0	1.0	5,940-7,386	79,940	83,940
Stationary Engr	2.0	2.0	2.0	5,911-6,377	159,935	159,935
Supvr-Bldg Trades	0.9	-	-	5,326-6,318	-	-
Associate Governmental Program Analyst	1.5	2.0	2.0	5,149-6,446	137,007	143,860
Plumber I	0.2	1.0	1.0	4,754-5,478	57,048	59,904
Electrician I	1.0	1.0	1.0	4,751-5,474	65,688	65,688
Maint Mechanic	3.0	3.0	3.0	4,532-5,222	184,350	187,167
Sr Delineator	1.0	1.0	1.0	4,375-5,478	65,412	65,736
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	47,844	50,200
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	44,451	46,671
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	49,363	49,363
Sgt E5	2.0	2.0	2.0	2,468-3,502	84,046	84,046
Fresno Real Prop Technician:						
Tech Sgt E6	0.2	1.0	1.0	2,694-4,172	50,065	50,065
Fresno Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,114-5,597	59,357	59,357
Tech Sgt E6	2.0	2.0	2.0	2,694-4,172	99,428	99,428
Sgt E5	9.0	10.0	10.0	2,468-3,502	400,779	400,779
Sr Airman E4	1.0	3.0	3.0	2,263-2,747	96,188	96,188
Airman 1st Class E3	0.2	-	-	2,043-2,303	-	-
Temporary Help	1.0	-	-	(31,600)	-	-
Fresno Firefighters:						
Sr Master Sgt E8	1.7	2.0	2.0	4,480-6,390	153,352	153,352
Master Sgt E7	6.6	8.0	8.0	3,114-5,597	494,184	494,184
Tech Sgt E6	7.0	7.0	7.0	2,694-4,172	335,144	335,144
Sgt E5	4.2	7.0	7.0	2,468-3,502	243,989	243,989
Sr Airman E4	1.1	3.0	3.0	2,263-2,747	88,686	88,686
Totals, Fresno Air National Guard Base	49.7	60.0	60.0	\$3,377,076	\$2,996,256	\$3,017,682
March Air Reserve Base:						
Stationary Engr	2.0	2.0	2.0	5,911-6,377	153,048	153,048
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,318	75,816	75,816
Electrician II	1.0	1.0	1.0	4,979-5,736	64,302	67,350
Maint Mechanic	2.5	4.0	4.0	4,532-5,222	234,096	239,544
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	45,175	47,429
Sgt E5	1.0	2.0	2.0	2,468-3,502	71,633	71,633
March Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	43,841	43,841
March Security Guards:						
Sgt E5	1.0	3.0	3.0	2,468-3,502	88,830	88,830
Sr Airman E4	-	3.0	3.0	2,263-2,747	81,454	81,454

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
March SoCal Logistics Airport:						
Sgt E5	1.0	5.0	5.0	2,468-3,502	148,050	148,050
261st CBCS Van Nuys:						
Sgt E5	-	1.0	1.0	2,468-3,502	37,134	37,134
Sr Airman E4	-	2.0	2.0	2,263-2,747	54,302	54,302
147th CBCS San Diego:						
Sgt E5	-	1.0	1.0	2,468-3,502	29,610	29,610
Sr Airman E4	-	1.0	1.0	2,263-2,747	27,151	27,151
Totals, March Air Reserve Base	11.5	28.0	28.0	\$754,710	\$1,154,442	\$1,165,192
Moffett Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	5,911-6,377	168,787	168,787
Electrician I	0.1	1.0	1.0	4,751-5,474	57,012	59,868
Maint Mechanic	2.0	2.0	2.0	4,532-5,222	123,303	125,328
Bldg Maint Worker	0.4	1.0	1.0	3,766-4,340	45,192	47,448
Master Sgt E7	2.0	2.0	2.0	3,114-5,597	134,338	134,338
Tech Sgt E6	2.0	2.0	2.0	2,694-4,172	100,130	100,130
Sgt E5	0.2	1.0	1.0	2,468-3,502	42,023	42,023
Moffett Real Prop Technician:						
Tech Sgt E6	0.7	1.0	1.0	2,694-4,172	32,324	32,324
Moffett Security Guards:						
Sgt E5	8.0	8.0	8.0	2,468-3,502	284,413	284,413
Sr Airman E4	2.9	4.0	4.0	2,263-2,747	94,829	94,829
Airman 1st Class E3	3.8	4.0	4.0	2,043-2,303	83,777	83,777
Temporary Help	1.0	-	-	(71,954)	-	-
Overtime	-	-	-	(2,194)	-	-
Totals, Moffett Air National Guard Base	25.1	28.0	28.0	\$1,945,178	\$1,166,128	\$1,173,265
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	0.8	1.0	1.0	5,940-7,386	84,567	88,740
Stationary Engr	1.4	2.0	2.0	5,911-6,377	148,048	151,348
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	75,108	77,352
Maint Mechanic	2.8	3.0	3.0	4,532-5,222	181,982	184,816
Hazardous Materials Spec	-	1.0	1.0	3,851-6,403	46,212	48,528
Materials & Stores Spec	0.4	1.0	1.0	3,400-4,245	41,310	43,377
Sgt E5	1.1	1.0	1.0	2,468-3,502	41,771	41,771
Temporary Help	1.0	-	-	(59,454)	-	-
Channel Islands Real Prop Technician:						
Tech Sgt E6	2.0	2.0	2.0	2,694-4,172	82,389	82,389
Channel Islands Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,114-5,597	58,709	58,709
Sgt E5	8.0	8.0	8.0	2,468-3,502	336,184	336,184
Sr Airman E4	3.5	5.0	5.0	2,263-2,747	147,515	147,515
Airman 1st Class E3	1.0	1.0	1.0	2,043-2,303	27,634	27,634
Overtime	-	-	-	(909)	-	-
Totals, Channel Islands Air National Guard Base	24.0	27.0	27.0	\$1,648,937	\$1,271,429	\$1,288,363
Totals, Assist Adjutant General, Air	123.6	161.0	161.0	\$8,827,079	\$7,922,041	\$7,981,012
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>895.4</b>	<b>1,046.7</b>	<b>1,046.7</b>	<b>\$56,426,719</b>	<b>\$64,810,534</b>	<b>\$65,309,475</b>
<i>Regular/Ongoing Positions</i>	690.7	885.0	885.0	38,296,536	52,551,098	53,047,606
<i>Temporary Help</i>	204.7	161.7	161.7	17,962,520	12,259,436	12,261,869

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<i>Overtime</i>	-	-	-	167,663	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Headquarters</b>						
Executive Office:						
Secty	1.0	1.0	1.0	\$217,292	\$217,292	\$217,292
Undersecretary	1.0	1.0	1.0	15,921-16,399	191,052	191,052
Spec Advr	0.1	1.0	1.0	12,298-13,698	162,000	162,000
Adm Asst II	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Adm Asst I	1.0	1.0	1.0	4,281-5,608	66,252	66,252
Totals, Executive Office	4.1	5.0	5.0	\$565,698	\$713,948	\$713,948
Program Review & Audits:						
Supvng Mgmt Auditor	0.7	1.0	1.0	8,173-9,743	101,348	106,416
Sr Mgmt Auditor	0.3	1.0	1.0	6,722-8,771	97,053	101,796
Assoc Mgmt Auditor	0.6	2.0	2.0	5,406-7,108	133,237	139,901
Staff Svcs Mgr Auditor	0.3	1.0	1.0	3,635-5,911	58,364	61,280
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,670	40,602
Totals, Program Review & Audits	2.4	6.0	6.0	\$166,721	\$428,672	\$449,995
Emergency Coordination:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	74,712	78,448
Totals, Emergency Coordination	0.4	1.0	1.0	\$27,121	\$74,712	\$78,448
Corporate Compliance:						
Staff Svcs Mgr II Supvry	-	1.0	1.0	6,722-8,352	80,664	84,696
Totals, Corporate Compliance	-	1.0	1.0	-	\$80,664	\$84,696
Communications:						
Dep Secty, Communications	0.8	1.0	1.0	15,903-15,903	190,836	190,836
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Info Ofcr I Spec	2.0	2.0	2.0	5,149-6,446	138,406	144,820
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	70,908	74,420
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	42,469	44,590
Totals, Communications	5.6	6.0	6.0	\$487,706	\$538,103	\$550,150
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	11,351-12,644	150,708	150,708
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	73,488	77,160
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	46,422	47,220
Totals, Legislation	2.7	3.0	3.0	\$266,070	\$270,618	\$275,088
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	87,720	90,666
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,149-6,446	130,764	137,298
Totals, Regulations Unit	3.5	4.0	4.0	\$274,486	\$318,708	\$328,188
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	11,351-12,644	139,932	139,932
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	5,149-6,446	73,678	73,678
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	90,657	92,637
Totals, Women Veterans	3.2	4.0	4.0	\$282,191	\$304,267	\$306,247
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.1	1.0	1.0	11,351-12,644	139,932	139,932
Assoc Govtl Pgrm Analyst	0.8	2.0	2.0	5,149-6,446	128,537	134,958
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,885	39,777
Totals, Minority Veterans	1.9	4.0	4.0	\$201,398	\$306,354	\$314,667

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
EEO Office:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	149,065	153,395
Totals, EEO Office	3.0	3.0	3.0	\$242,647	\$250,501	\$254,831
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	12,865-14,334	164,568	164,568
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Atty IV	0.2	-	-	10,453-13,421	-	-
Atty III	2.8	3.0	3.0	9,463-12,140	396,405	408,943
Staff Svcs Mgr II Supvry	-	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	256,080	259,752
Atty	2.5	4.0	4.0	5,756-10,028	325,344	339,276
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	74,798	78,539
Legal Secty	1.7	2.0	2.0	3,555-4,675	93,654	98,343
Totals, Law Office	12.2	16.0	16.0	\$1,311,345	\$1,588,637	\$1,627,209
Information Services-Veterans Homes:						
Info Tech Mgr	1.5	2.0	2.0	7,634-10,230	214,368	218,952
Info Tech Spec II	1.0	1.0	1.0	7,014-9,399	112,788	112,788
Info Tech Supvr II	4.0	4.0	4.0	6,917-9,268	397,915	411,841
Info Tech Spec I	12.3	14.0	14.0	5,297-8,570	1,289,117	1,311,562
Assoc Govtl Pgrm Analyst	0.9	1.0	0.1	5,149-6,446	68,692	9,776
Info Tech Assoc	11.4	13.0	13.9	4,013-7,108	910,175	980,646
Totals, Information Services-Veterans Homes	31.1	35.0	35.0	\$2,744,778	\$2,993,055	\$3,045,565
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr	1.0	1.0	1.0	7,634-10,230	118,226	122,162
Info Tech Spec II	3.3	4.0	4.0	7,014-9,399	426,824	435,030
Info Tech Supvr II	3.7	4.0	4.0	6,917-9,268	416,652	420,804
Staff Svcs Mgr I	1.0	0.9	-	6,124-7,608	79,459	-
Info Tech Spec I	20.2	22.0	22.0	5,297-8,570	2,017,874	2,068,714
Info Tech Assoc	6.5	7.1	8.0	4,013-7,108	483,467	548,280
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,543	44,977
Totals, Information Services-Administration	37.7	41.0	41.0	\$3,438,625	\$3,735,137	\$3,788,059
Electronic Health Records:						
Info Tech Mgr II	1.0	1.0	1.0	9,262-11,258	135,096	135,096
Nurse Instructor	1.0	1.0	1.0	8,092-10,131	121,572	121,572
Info Tech Mgr	2.0	2.0	2.0	7,634-10,230	236,618	242,308
Info Tech Spec II	2.0	3.0	3.0	7,014-9,399	315,156	319,591
Info Tech Supvr II	1.3	2.0	2.0	6,917-9,268	218,212	221,960
Staff Svcs Mgr II Supvry	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Info Tech Spec I	5.0	5.0	5.0	5,297-8,570	495,169	496,548
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	5,149-6,446	123,576	129,744
Info Tech Assoc	1.9	4.0	4.0	4,013-7,108	267,228	279,046
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Electronic Health Records	17.0	22.0	22.0	\$1,682,800	\$2,032,867	\$2,072,117
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,010	111,360
C.E.A. A	0.7	1.0	1.0	7,442-10,696	116,928	116,928

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr II Supvry	2.2	3.0	3.0	6,722-8,352	276,744	285,144
Staff Svcs Mgr I	4.5	5.0	5.0	6,124-7,608	416,302	429,084
Labor Relations Spec	1.4	3.0	3.0	6,124-7,608	259,636	267,581
Assoc Govtl Pgrm Analyst	5.3	4.0	4.0	5,149-6,446	293,582	302,501
Assoc Pers Analyst	5.6	7.0	7.0	5,149-6,446	527,846	531,684
Trng Ofcr I	0.9	1.0	1.0	5,149-6,446	64,101	67,302
Labor Relations Analyst	0.9	-	-	4,430-6,674	-	-
Pers Supvr I	1.7	2.0	2.0	4,410-5,521	119,172	121,824
Sr Pers Spec	3.9	5.0	4.4	4,387-5,495	310,335	279,959
Staff Svcs Analyst-Gen	1.8	3.0	3.6	3,298-5,360	144,980	176,533
Ofc Techn-Typing	1.3	2.0	2.0	3,144-3,935	81,772	85,702
Limited Exam/Appt Prog Candidate	0.5	-	-	3,141-3,251	-	-
Pers Spec	9.2	12.0	12.0	3,122-5,026	606,584	618,960
Totals, Human Resources	40.9	49.0	49.0	\$2,870,531	\$3,328,992	\$3,394,562
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	11,760-13,098	144,672	144,672
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	149,480	152,834
Totals, Administrative Services Division	3.0	3.0	3.0	\$289,421	\$294,152	\$297,506
Budget Office:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Pgrm Analyst	5.5	6.0	6.0	5,149-6,446	446,201	452,902
Assoc Budget Analyst	3.7	4.0	4.0	5,149-6,446	284,596	291,282
Totals, Budget Office	11.2	12.0	12.0	\$885,072	\$950,445	\$963,832
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Sr Architect	1.0	1.0	1.0	9,766-12,223	151,076	151,076
Deptl Constrn & Maint Supvr	1.2	1.0	1.0	9,766-12,223	117,192	123,048
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,024
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	5,149-6,446	140,682	143,844
Totals, Capital Assets/Facilities Management	5.7	6.0	6.0	\$657,060	\$634,202	\$647,084
Accounting:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Acctg Administrator II	2.0	2.0	2.0	6,722-8,352	200,448	200,448
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Financial Accountant I	0.9	1.0	1.0	6,429-7,987	90,946	95,466
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I Supvr	2.0	3.0	3.0	6,124-7,608	256,080	259,752
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	169,422	173,334
Acctg Administrator I Spec	1.1	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Adm Analyst-Acctg Syss	2.0	3.0	3.0	5,406-6,771	227,376	230,616
Assoc Acctg Analyst	1.0	3.0	3.0	5,406-6,771	210,996	217,476
Sr Acctg Ofcr Spec	9.9	10.0	10.0	5,149-6,446	747,612	759,294
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	5,149-6,446	494,585	512,984
Acctg Ofcr Spec	6.2	8.0	8.0	4,496-5,629	458,111	480,452
Accountant Trainee	1.1	2.0	2.0	3,793-4,523	93,710	98,398
Accountant I Spec	4.8	5.0	5.0	3,359-4,205	214,535	225,245
Staff Svcs Analyst-Gen	2.8	3.9	4.0	3,298-5,360	189,102	202,512



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Ofc Techn-Typing	0.3	-	-	3,144-3,935	-	-
Acctg Techn	2.5	3.0	3.0	3,087-3,868	131,416	133,344
Limited Exam/Appt Prog Candidate	0.7	0.1	-	2,921-3,656	3,141	-
Totals, Accounting	50.3	58.0	58.0	\$3,420,054	\$3,939,652	\$4,041,493
<b>Procurement/Contracts:</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II Supvry	1.3	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	1.8	3.0	3.0	6,124-7,608	239,898	249,158
Assoc Bus Mgmt Analyst	1.1	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Pgrm Analyst	13.4	13.0	13.0	5,149-6,446	960,739	980,181
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	44,977	44,977
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Bus Svc Asst-Spec	1.5	2.0	2.0	2,921-4,469	105,696	107,256
Security Guard	1.0	1.0	1.0	2,542-3,181	38,172	38,172
Ofc Asst-Gen	0.5	-	-	2,427-3,339	-	-
Totals, Procurement/Contracts	22.8	25.0	25.0	\$1,630,494	\$1,703,762	\$1,737,984
<b>California Veterans Board:</b>						
Exec Ofcr	1.0	1.0	1.0	6,744-7,240	80,928	80,928
Totals, California Veterans Board	1.0	1.0	1.0	\$80,928	\$80,928	\$80,928
<b>Division of Veteran Services</b>						
<b>Headquarters:</b>						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	11,109-12,377	148,524	148,524
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	70,680	74,214
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,084	55,740
Totals, Headquarters	2.8	4.0	4.0	\$255,061	\$361,592	\$367,782
<b>Outreach Memorials Cemeteries:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,482	81,362
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Outreach Memorials Cemeteries	2.0	2.0	2.0	\$150,235	\$154,834	\$158,714
<b>Medi-Cal Cost Avoidance:</b>						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Mgmt Auditor	1.0	2.0	2.0	5,406-7,108	150,168	153,408
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	5,149-6,446	211,876	218,598
Totals, Medi-Cal Cost Avoidance	4.7	6.0	6.0	\$371,218	\$462,268	\$472,230
<b>California Transitional Assistance Pgrm (Cal-TAP):</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	102,984	108,132
Staff Svcs Mgr II Supvry	0.9	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	170,899	179,211
Assoc Govtl Pgrm Analyst	5.7	7.0	7.0	5,149-6,446	486,119	503,172
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,298-5,360	148,671	156,108
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	41,604	43,680
Totals, Cal-TAP	12.4	15.0	15.0	\$866,007	\$1,050,501	\$1,090,527
<b>Local Interagency Network Coordinators (LINC):</b>						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	93,996	98,700
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,149-6,446	576,608	595,380

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, LINC	9.0	9.0	9.0	\$646,421	\$670,604	\$694,080
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	154,704	154,704
Totals, Mental Health Services	2.0	2.0	2.0	\$154,374	\$154,704	\$154,704
Housing for Veterans Fund:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,213	91,296
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,149-6,446	140,682	143,844
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,084	55,740
Totals, Housing for Veterans Fund	3.2	4.0	4.0	\$222,884	\$283,979	\$290,880
Title 38-Headquarters:						
C.E.A. A	0.3	1.0	1.0	7,442-10,696	124,320	130,536
Private Postsecondary Educ Sr Spec	0.3	1.0	1.0	6,699-8,385	98,356	100,464
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,149-6,446	77,352	77,352
Private Postsecondary Educ Spec	1.0	4.0	4.0	5,049-7,630	332,814	344,729
Ofc Techn-Typing	0.3	2.0	2.0	3,144-3,935	75,456	79,224
Totals, Title 38-Headquarters	2.2	9.0	9.0	\$162,111	\$708,298	\$732,305
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	0.3	1.0	1.0	6,699-8,385	100,620	100,620
Private Postsecondary Educ Spec	1.0	5.0	5.0	5,049-7,630	401,501	416,846
Totals, Title 38-Southern California	1.3	6.0	6.0	\$106,611	\$502,121	\$517,466
Title 38-Headquarters (General Fund):						
C.E.A. A	1.0	-	-	7,442-10,696	-	-
Private Postsecondary Educ Sr Spec	0.8	-	-	6,699-8,385	-	-
Assoc Govtl Pgrm Analyst	0.4	-	-	5,149-6,446	-	-
Private Postsecondary Educ Spec	3.0	-	-	5,049-7,630	-	-
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals, Title 38-Headquarters (General Fund)	5.6	-	-	\$490,466	-	-
Title 38-Southern California (General Fund):						
Private Postsecondary Educ Sr Spec	0.8	-	-	6,699-8,385	-	-
Private Postsecondary Educ Spec	3.0	-	-	5,049-7,630	-	-
Totals, Title 38-Southern California (General Fund)	3.8	-	-	\$323,049	-	-
Disabled Veterans Business Enterprise (DVBE):						
Staff Svcs Analyst-Gen	-	1.8	1.8	3,298-5,360	71,237	74,801
Totals, DVBE	-	1.8	1.8	-	\$71,237	\$74,801
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Supvng Groundskeeper II	1.0	1.0	1.0	4,343-5,374	64,488	64,488
Lead Groundskeeper	2.0	2.0	2.0	3,315-4,142	97,900	99,408
Staff Svcs Analyst-Gen	0.4	2.0	2.0	3,298-5,360	100,764	104,196
Groundskeeper	1.9	2.0	2.0	3,176-3,788	85,977	88,005
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, NCVC	8.3	10.0	10.0	\$544,255	\$624,925	\$631,893
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	0.3	0.5	0.5	3,176-3,788	20,094	21,100
Totals, Yountville Veterans Cemetery	1.3	1.5	1.5	\$60,539	\$69,798	\$70,804
California Central Coast Veterans Cemetery:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,052	87,210
Supvng Groundskeeper II	-	0.8	1.0	4,343-5,374	39,087	54,069
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	49,704	49,704
Lead Groundskeeper	-	0.8	1.0	3,315-4,142	29,835	41,274
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	49,584	49,584
Groundskeeper	-	0.8	1.0	3,176-3,788	28,584	39,543
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	77,505	81,377
Totals, California Central Coast Veterans Cemetery	4.8	7.4	8.0	\$257,711	\$357,351	\$402,761
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,150	111,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,556	91,296
Assoc Govtl Pgrm Analyst	10.8	11.0	11.0	5,149-6,446	783,315	804,313
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	95,115	99,872
Veterans Claims Rep I	2.0	2.0	2.0	3,298-4,469	98,331	100,632
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Oakland Veteran Services	16.8	18.0	18.0	\$1,145,555	\$1,225,687	\$1,254,693
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	5,149-6,446	489,353	509,304
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, San Diego Veteran Services	8.8	9.0	9.0	\$603,885	\$636,797	\$656,748
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Govtl Pgrm Analyst	8.1	9.0	9.0	5,149-6,446	648,478	667,649
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,984	40,932
Totals, Los Angeles Veteran Services	9.7	12.0	12.0	\$688,961	\$827,262	\$850,361
Totals, Division of Veteran Services	98.7	116.7	117.3	\$7,049,343	\$8,161,958	\$8,420,749
<b>Homes Division</b>						
Spec Advr	0.1	-	-	12,298-13,698	-	-
Dep Secty of Veterans Homes	1.0	1.0	1.0	11,917-13,277	159,324	159,324
C.E.A. C	1.0	1.0	1.0	11,505-13,063	156,756	156,756
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Nurse Consultant III-Spec	2.0	2.0	2.0	9,867-12,349	294,438	296,308
Asst Dep Secty of Veteran Homes	0.7	1.0	1.0	9,180-10,227	119,760	119,760
Nurse Instructor	1.0	1.0	1.0	8,092-10,131	121,572	121,572
C.E.A. A	0.3	1.0	1.0	7,442-10,696	105,240	105,240
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	2.0	4.0	4.0	6,124-7,608	325,994	341,047
Research Data Spec I	0.2	-	-	5,656-7,080	-	-
Assoc Govtl Pgrm Analyst	5.5	6.0	6.0	5,149-6,446	445,598	449,308
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,298-5,360	99,613	104,593
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Homes Division	17.8	23.0	23.0	\$1,822,782	\$2,187,527	\$2,219,056
California Veterans Board Member (7)	0.3	-	-	(8,400)	15,000	15,000
Temporary Help	8.6	2.9	2.9	(2,799,266)	1,900,000	1,900,000
Overtime	-	-	-	(130,236)	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Headquarters	385.1	447.6	448.2	\$33,335,173	\$36,832,861	\$37,607,402
<b>Division of Farm and Home Purchases</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Supvng Prop Agent	2.1	4.0	4.0	7,784-8,839	399,341	408,697
C.E.A. A	1.0	1.0	1.0	7,442-10,696	113,568	113,568
Staff Svcs Mgr II Supvry	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	76,604	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,965	58,764
Totals, Administration	7.0	9.0	9.0	\$682,543	\$874,234	\$891,169
Home Protection:						
Sr Prop Agent	1.0	-	-	6,404-7,957	-	-
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Prop Agent	0.3	-	-	5,149-6,446	-	-
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	231,495	232,056
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Home Protection	5.3	7.0	7.0	\$395,687	\$431,475	\$439,668
Loan Servicing/Property/Title:						
Assoc Prop Agent	3.9	4.0	4.0	5,149-6,446	292,909	296,928
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	66,359	69,676
Asst Prop Agent	1.0	1.0	1.0	4,281-5,360	55,515	58,292
Jr Prop Agent	1.0	1.0	1.0	3,298-3,934	47,208	47,208
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Loan Servicing/Property/Title	7.9	8.0	8.0	\$504,894	\$509,331	\$519,444
Loan Closing:						
Sr Prop Agent	-	1.0	1.0	6,404-7,957	76,848	80,688
Assoc Prop Agent	3.2	4.0	4.0	5,149-6,446	285,249	289,580
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,340	47,340
Totals, Loan Closing	4.2	6.0	6.0	\$283,060	\$409,437	\$417,608
Collections/Cancellation/REO:						
Sr Prop Agent	2.0	2.0	2.0	6,404-7,957	169,453	177,922
Assoc Prop Agent	6.5	9.0	9.0	5,149-6,446	651,759	662,298
Supvng Prog Tech III	0.9	1.0	1.0	4,048-5,072	60,864	60,864
Pgrm Techn II	1.2	3.0	3.0	3,148-3,945	120,643	124,411
Totals, Collections/Cancellation/REO	10.6	15.0	15.0	\$755,585	\$1,002,719	\$1,025,495
Loan Origination/Processing:						
Sr Prop Agent	2.0	2.0	2.0	6,404-7,957	184,991	186,557
Assoc Prop Agent	15.8	18.0	18.0	5,149-6,446	1,297,386	1,317,973
Asst Prop Agent	7.1	9.0	9.0	4,281-5,360	477,894	501,802
Jr Prop Agent	0.9	1.0	1.0	3,298-3,934	40,566	42,594
Ofc Techn-Gen	0.2	-	-	3,087-3,868	-	-
Totals, Loan Origination/Processing	26.0	30.0	30.0	\$1,720,756	\$2,000,837	\$2,048,926
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	95,622	99,132
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	47,646	50,012
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	94,416	99,140
Totals, Facility Management and Program Asset Unit	3.0	4.0	4.0	\$188,676	\$237,684	\$248,284

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<b>Bond Finance:</b>						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Financing Ofcr	0.5	1.0	1.0	7,370-9,177	88,440	92,868
Financing Spec	0.8	2.0	2.0	5,656-7,080	138,552	145,482
Financing Assoc	0.3	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	53,298	55,965
Totals, Bond Finance	3.4	5.0	5.0	\$308,929	\$428,382	\$442,407
Temporary Help	0.5	-	-	(641,909)	310,000	310,000
Overtime	-	-	-	(230)	-	-
Totals, Division of Farm and Home Purchases	67.9	84.0	84.0	\$5,482,269	\$6,204,099	\$6,343,001
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>453.0</b>	<b>531.6</b>	<b>532.2</b>	<b>\$38,817,442</b>	<b>\$43,036,960</b>	<b>\$43,950,403</b>
<i>Regular/Ongoing Positions</i>	443.6	528.7	529.3	35,237,401	40,811,960	41,725,403
<i>Temporary Help</i>	9.4	2.9	2.9	3,449,575	2,225,000	2,225,000
<i>Overtime</i>	-	-	-	130,466	-	-
<b>Veterans Home of California, Yountville</b>						
<b>Administration:</b>						
Administrator, Veterans Home of California, Yountville	0.8	1.0	1.0	\$12,865-14,334	\$168,828	\$168,828
Deputy Administrator, Yountville	1.0	1.0	1.0	11,109-12,377	141,588	141,588
Staff Svcs Mgr III	1.5	2.0	2.0	8,173-9,280	211,890	216,918
Clinical Administrator	1.0	1.0	1.0	7,634-8,667	104,004	104,004
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Info Ofcr I Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	53,628	53,628
Ofc Techn-Typing	-	0.5	0.5	3,144-3,935	18,864	19,806
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	43,428	43,908
Totals, Administration	7.9	9.5	9.5	\$779,326	\$910,878	\$917,328
<b>Quality Assurance:</b>						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	81,145	85,206
Mgt Svcs Techn	0.7	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Quality Assurance	2.7	3.0	3.0	\$233,790	\$245,089	\$250,902
<b>Health and Safety:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Mgt Svcs Techn	0.6	1.0	1.0	2,921-4,132	49,574	49,584
Totals, Health and Safety	2.6	3.0	3.0	\$200,555	\$223,934	\$223,944
<b>Admissions:</b>						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,126	53,169
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	39,298	41,262
Mgt Svcs Techn	0.9	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Admissions	3.4	4.0	4.0	\$252,064	\$268,900	\$272,907
<b>Social Work Service:</b>						
Supvng Psych Soc Worker I	1.7	2.0	2.0	7,584-8,890	212,852	213,360
Clinical Soc Worker-Hlth Facility	9.4	12.0	13.0	6,099-8,346	1,076,975	1,176,090
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Svcs Techn	0.2	1.0	1.0	2,921-4,132	41,068	43,124

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Social Work Service	12.3	16.0	17.0	\$1,110,922	\$1,378,115	\$1,479,794
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	5,389-6,999	83,988	83,988
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	4,841-6,226	78,600	78,600
Fire Fighter/Security Ofcr	5.2	7.0	7.0	4,431-5,680	461,139	471,024
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,534	47,220
Totals, Security Service	8.2	10.0	10.0	\$564,166	\$670,261	\$680,832
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,638-4,557	54,684	54,684
Laundry Supvr I	1.0	1.0	1.0	3,085-3,866	46,392	46,392
Laundry Worker	7.9	8.0	8.0	2,689-3,366	317,607	319,348
Totals, Laundry Service	9.9	10.0	10.0	\$416,227	\$418,683	\$420,424
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Custodian Supvr II	0.9	1.0	1.0	3,272-4,097	49,044	49,164
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	2.4	3.0	3.0	3,022-3,788	133,206	135,747
Custodian II	1.4	2.0	2.0	2,714-3,398	81,208	82,528
Custodian I	54.8	68.0	67.0	2,530-3,166	2,464,153	2,467,553
Totals, Housekeeping	61.5	76.0	75.0	\$2,387,111	\$2,843,687	\$2,851,068
Nutrition Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director of Dietetics	2.8	3.0	3.0	5,726-7,168	254,820	258,958
Registered Dietitian	7.1	8.0	8.0	5,104-6,516	589,790	596,374
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,656	55,290
Totals, Nutrition Counseling	11.5	13.0	13.0	\$879,918	\$991,766	\$1,005,122
Holderman Kitchen:						
Food Svc Supvr II	0.9	1.0	1.0	3,691-4,621	49,172	51,634
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Food Svc Supvr I	1.6	2.0	2.0	2,982-3,731	81,450	83,286
Food Svc Techn II	6.8	7.0	7.0	2,592-3,247	263,098	266,360
Food Svc Techn I	39.7	45.6	45.1	2,417-3,022	1,615,307	1,612,400
Totals, Holderman Kitchen	50.0	56.6	56.1	\$1,838,820	\$2,056,247	\$2,060,900
Food Preparation:						
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	61,369	63,888
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,712	56,712
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	49,965	52,467
Cook Spec II	9.0	10.0	10.0	3,448-4,233	492,437	497,420
Cook Spec I	1.9	2.0	2.0	3,119-3,822	85,328	87,304
Stock Clk	3.0	3.0	3.0	2,832-3,547	121,263	123,072
Food Svc Techn I	1.9	2.0	2.0	2,417-3,022	72,528	72,528
Totals, Food Preparation	18.8	20.0	20.0	\$876,278	\$939,602	\$953,391
Dining Room:						
Food Svc Supvr II	0.6	1.0	1.0	3,691-4,621	44,292	46,512
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Food Svc Supvr I	2.0	2.0	2.0	2,982-3,731	89,544	89,544
Food Svc Techn II	3.2	4.0	4.0	2,592-3,247	147,996	149,556
Food Svc Techn I	22.2	26.5	26.5	2,417-3,022	921,317	931,907

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Dining Room	28.9	34.5	34.5	\$1,088,266	\$1,250,369	\$1,264,739
Purchasing/Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Materials & Stores Spec	-	1.0	1.0	3,400-4,245	40,800	42,840
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	42,852	45,000
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612
Bus Svc Asst-Spec	0.8	2.0	2.0	2,921-4,469	99,168	99,168
Totals, Purchasing/Procurement	5.8	9.0	9.0	\$407,866	\$541,116	\$547,188
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	48,156	50,568
Materials & Stores Spec	1.9	2.0	2.0	3,400-4,245	101,880	101,880
Totals, Warehouse	2.9	3.0	3.0	\$144,179	\$150,036	\$152,448
Property/Warehouse:						
Prop Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Stock Clk	1.0	2.0	2.0	2,832-3,547	77,124	79,146
Totals, Property/Warehouse	2.0	3.0	3.0	\$91,853	\$128,160	\$130,182
Dispatch Office:						
Dispatcher Clerk Supvr	0.6	1.0	1.0	3,612-4,523	43,344	45,516
Dispatcher Clerk	4.1	5.0	5.0	3,244-4,059	238,582	243,713
Totals, Dispatch Office	4.7	6.0	6.0	\$228,338	\$281,926	\$289,229
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	6,342-7,885	76,104	79,908
Architectural Asst	1.0	1.0	1.0	4,099-5,744	68,928	68,928
Ofc Techn-Typing	1.7	2.0	2.0	3,144-3,935	86,997	88,985
Totals, Plant Services Administration	3.7	4.0	4.0	\$223,434	\$232,029	\$237,821
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	89,828	89,828
Stationary Engr	9.2	12.0	12.0	5,911-6,377	946,567	965,243
Chief Engr II	1.0	1.0	1.0	5,781-7,386	97,370	100,242
Fusion Welder	1.0	1.0	1.0	4,420-5,094	61,128	61,128
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	49,704	49,704
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Plant Operations	15.2	18.0	18.0	\$1,138,270	\$1,346,261	\$1,367,809
Plant Maintenance:						
Chief Engr II	0.9	1.0	1.0	5,781-7,386	69,372	72,840
Supvr of Bldg Trades	1.0	1.0	1.0	5,326-6,318	67,944	71,346
Electrician II	0.8	1.0	1.0	4,979-5,736	68,832	68,832
Painter Supvr	1.0	1.0	1.0	4,824-5,451	61,792	64,348
Plumber I	2.6	2.0	2.0	4,754-5,478	129,339	131,472
Electrician I	1.8	2.0	2.0	4,751-5,474	131,376	131,376
Locksmith I	1.0	1.0	1.0	4,546-5,232	62,784	62,784
Maint Mechanic	-	2.0	2.0	4,532-5,222	109,068	114,528
Sheet Metal Worker	1.0	1.0	1.0	4,525-5,213	62,556	62,556
Carpenter I	2.8	3.0	3.0	4,326-4,979	166,812	172,161

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Painter I	6.0	6.0	6.0	4,326-4,979	349,135	354,498
Mason I	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Electronics Techn	1.0	1.0	1.0	4,051-5,370	54,496	57,220
Bldg Maint Worker	1.8	2.0	2.0	3,766-4,340	97,272	99,528
Window Cleaner	2.0	2.0	2.0	3,315-4,142	99,408	99,408
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Svc Asst-Maint	-	1.0	1.0	2,932-3,335	36,066	37,872
Totals, Plant Maintenance	25.7	29.0	29.0	\$1,542,345	\$1,690,320	\$1,724,837
Motor Pool:						
Heavy Equipt Mechanic	1.2	1.0	1.0	4,874-5,618	61,172	64,232
Auto Pool Mgr I	0.3	1.0	1.0	4,005-4,959	48,660	51,090
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Automobile Mechanic	0.6	1.0	1.0	3,945-4,542	47,340	49,704
Auto Equipt Opr I	11.0	12.0	12.0	3,607-4,142	572,651	585,382
Totals, Motor Pool	14.1	16.0	16.0	\$707,111	\$784,327	\$804,912
Grounds:						
Supvng Groundskeeper II	0.7	1.0	1.0	4,343-5,374	53,016	55,620
Tractor Opr-Laborer	1.0	1.0	1.0	3,960-4,562	54,744	54,744
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	4.0	5.0	5.0	3,176-3,788	215,071	219,247
Totals, Grounds	6.7	8.0	8.0	\$319,129	\$372,535	\$379,315
Rector Reservoir:						
Water & Sewage Plant Supvr	3.4	5.0	5.0	5,911-6,377	389,162	399,932
Chief Engr II	1.0	1.0	1.0	5,781-7,386	99,739	103,789
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Totals, Rector Reservoir	5.4	7.0	7.0	\$455,334	\$570,153	\$584,973
Accounting/Cashiering:						
Acctg Ofcr Supvr	0.6	1.0	1.0	4,630-5,798	57,416	60,288
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	52,588	53,628
Totals, Accounting/Cashiering	1.4	2.0	2.0	\$76,377	\$110,004	\$113,916
Cashiering:						
Accountant I Spec	2.3	3.0	3.0	3,359-4,205	125,746	132,032
Totals, Cashiering	2.3	3.0	3.0	\$101,662	\$125,746	\$132,032
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,130	89,811
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	147,464	150,970
Totals, Business Office	4.0	4.0	4.0	\$326,376	\$333,818	\$341,005
Pre-Billing Unit:						
Licensed Voc Nurse	0.8	0.2	-	4,340-5,432	9,886	-
Hlth Recd Techn I	1.3	2.8	3.0	3,753-4,225	126,123	131,200
Key Data Opr	-	1.7	2.0	2,520-3,585	52,341	64,560
Food Svc Techn I	0.6	0.3	-	2,417-3,022	12,088	-
Totals, Pre-Billing Unit	2.7	5.0	5.0	\$139,301	\$200,438	\$195,760
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	147,464	150,970
Staff Svcs Analyst-Gen	4.8	5.0	5.0	3,298-5,360	292,201	299,848
Totals, Patient Benefit Unit	6.8	7.0	7.0	\$415,194	\$439,665	\$450,818



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Mail Room:						
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,954	46,655
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Mail Room	2.0	2.0	2.0	\$82,883	\$85,022	\$86,723
Domiciliary:						
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	71,108	71,108
Resident Care Spec	22.6	29.0	27.0	3,298-4,132	1,326,052	1,282,815
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,767	42,803
Totals, Domiciliary	25.6	32.0	30.0	\$1,240,818	\$1,530,987	\$1,489,786
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,149-6,390	76,496	76,680
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Typing	0.5	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Medical Administrative Services	3.0	4.0	4.0	\$170,154	\$194,150	\$197,856
Medical Records:						
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	4,056-4,565	54,736	54,780
Ofc Techn-Typing	3.4	4.0	4.0	3,144-3,935	176,085	181,272
Ofc Asst-Typing	1.9	2.0	2.0	2,509-3,407	81,104	81,768
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	39,598	40,068
Totals, Medical Records	7.2	8.0	8.0	\$312,671	\$351,523	\$357,888
Administrative Services:						
Ofc Techn-Typing	1.9	4.0	4.0	3,144-3,935	171,906	177,711
Ofc Techn-Gen	0.3	-	-	3,087-3,868	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Key Data Opr	1.0	1.0	1.0	2,520-3,585	43,020	43,020
Totals, Administrative Services	4.2	6.0	6.0	\$194,691	\$264,510	\$270,315
Human Resources:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Assoc Pers Analyst	3.4	3.0	3.0	5,149-6,446	218,828	222,816
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	73,618	76,417
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	42,852	45,000
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,827	47,220
Totals, Human Resources	6.4	7.0	7.0	\$457,309	\$482,349	\$491,677
Training Office:						
Assoc Govtl Pgrm Analyst	0.6	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	42,852	45,000
Totals, Training Office	0.6	1.0	1.0	\$39,903	\$42,852	\$45,000
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	11,109-12,377	148,524	148,524
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	128,640	128,640
Totals, Medical Staff Administration	3.0	3.0	3.0	\$277,164	\$277,164	\$277,164
Medical Staff Services:						
Chief Physician & Surgeon	0.3	1.0	1.0	19,060-21,814	301,033	301,033
Physician & Surgeon	3.3	3.5	3.5	17,804-20,775	915,578	925,472
Nurse Practitioner	1.2	2.0	2.0	10,103-11,420	267,731	267,731
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,334	45,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Medical Staff Services	5.8	7.5	7.5	\$1,190,425	\$1,527,676	\$1,539,736
Case Managers:						
Registered Nurse	3.7	4.0	4.0	8,121-9,680	464,640	464,640
Totals, Case Managers	3.7	4.0	4.0	\$432,176	\$464,640	\$464,640
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Rehab Therapist-Art	0.7	0.7	0.7	6,239-7,348	66,132	66,132
Rehab Therapist-Music	3.8	4.0	4.0	6,239-7,348	340,955	345,436
Rehab Therapist-Recr	4.6	5.0	5.0	6,239-7,348	440,880	440,880
Activity Coord, Veterans Home & Med Ctr	0.4	1.0	1.0	2,596-3,251	31,932	33,528
Totals, SNF Therapeutic Activities	10.5	11.7	11.7	\$899,529	\$977,567	\$983,644
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,417-6,016	72,057	75,058
Respiratory Care Practitioner	2.5	3.0	3.0	3,571-5,363	199,254	204,166
Totals, Respiratory Therapy	3.5	4.0	4.0	\$234,849	\$271,311	\$279,224
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	19,060-21,814	301,033	301,033
Physician & Surgeon	2.9	3.0	3.0	17,804-20,775	794,858	800,198
Podiatrist	0.4	1.0	1.0	11,191-18,149	151,584	159,168
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Supvng Registered Nurse	0.6	1.0	1.0	8,577-10,741	116,102	121,910
Registered Nurse	14.5	14.8	14.8	8,121-9,680	1,699,268	1,708,676
Licensed Voc Nurse	3.0	3.0	3.0	4,340-5,432	195,552	195,552
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	3.0	3.0	3.0	2,567-3,450	127,800	127,800
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Hospital Worker	0.4	0.5	0.5	2,497-3,124	18,744	18,744
Totals, Ambulatory Care Clinic	29.8	31.3	31.3	\$3,523,750	\$3,694,405	\$3,722,545
Radiology:						
Sr Radiologic Technologist	0.3	0.5	0.5	5,516-6,425	38,550	38,550
Totals, Radiology	0.3	0.5	0.5	\$25,116	\$38,550	\$38,550
Mental Health Services:						
Staff Psychiatrist	-	1.0	1.0	20,637-25,448	247,644	260,028
Totals, Mental Health Services	-	1.0	1.0	-	\$247,644	\$260,028
Behavioral Wellness:						
Staff Psychologist-Clinical	1.9	2.0	2.0	7,819-10,303	247,272	247,272
Alcohol Treatment Counselor	-	1.0	1.0	4,431-5,803	53,172	55,836
Soc Work Assoc	1.0	1.0	1.0	3,294-4,271	51,252	51,252
Totals, Behavioral Wellness	2.9	4.0	4.0	\$291,031	\$351,696	\$354,360
Pharmacy:						
Pharmacy Svcs Mgr	0.8	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	0.8	1.0	1.0	10,825-11,709	129,900	136,392
Pharmacist I	6.1	6.9	6.9	10,161-11,202	906,456	922,196
Pharmacy Techn	6.4	6.7	6.7	3,336-4,177	337,611	338,337
Staff Svcs Analyst-Gen	1.4	2.0	2.0	3,298-5,360	103,896	105,876
Totals, Pharmacy	15.5	17.6	17.6	\$1,432,451	\$1,625,379	\$1,650,317
Central Supply Service:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Stores Spec	1.9	2.0	2.0	3,400-4,245	85,014	89,265
Medical Supply Techn	4.9	5.0	5.0	2,520-3,384	201,111	201,111
Totals, Central Supply Service	6.8	7.0	7.0	\$280,199	\$286,125	\$290,376
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	3,214-4,026	96,624	96,624
Totals, Pathology Service	2.0	2.0	2.0	\$96,624	\$96,624	\$96,624
Dental Service:						
Dentist	1.5	1.5	1.5	16,443-24,809	398,826	398,826
Dental Hygienist	1.0	1.0	1.0	6,279-7,864	94,368	94,368
Dental Lab Techn	2.0	2.0	2.0	3,998-5,006	120,144	120,144
Dental Asst	2.0	2.0	2.0	3,010-5,844	128,160	128,160
Totals, Dental Service	6.5	6.5	6.5	\$740,338	\$741,498	\$741,498
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Chaplain Service	1.4	2.0	2.0	\$92,600	\$114,996	\$116,880
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,200-6,836	82,032	82,032
Library Techn Asst I	1.0	1.0	1.0	3,244-4,060	48,720	48,720
Totals, Library	2.0	2.0	2.0	\$129,690	\$130,752	\$130,752
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,941-8,689	104,268	104,268
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	30,858	32,400
Totals, Rehab Services-Administration	2.0	3.0	3.0	\$160,228	\$199,446	\$200,988
Physical Therapy:						
Phys Therapist II	0.4	1.0	1.0	5,324-7,335	96,420	96,420
Phys Therapy Asst	-	2.0	2.0	2,976-3,726	71,424	75,000
Certified Nursing Asst	2.0	2.0	2.0	2,567-3,450	82,790	82,800
Totals, Physical Therapy	2.4	5.0	5.0	\$123,056	\$250,634	\$254,220
Occupational Therapy:						
Occ Therapist	1.3	3.5	3.5	6,864-8,081	320,583	326,910
Totals, Occupational Therapy	1.3	3.5	3.5	\$128,911	\$320,583	\$326,910
Speech Therapy:						
Speech Pathologist I	0.9	1.0	1.0	5,324-6,986	83,138	83,138
Totals, Speech Therapy	0.9	1.0	1.0	\$72,407	\$83,138	\$83,138
Audiology:						
Audiologist I	-	1.0	1.0	4,707-6,485	56,484	59,304
Totals, Audiology	-	1.0	1.0	-	\$56,484	\$59,304
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Rehab Therapist-Music	1.0	1.0	1.0	6,239-7,348	88,176	88,176
Rehab Therapist-Recr	1.9	2.0	2.0	6,239-7,348	176,352	176,352
Audio Visual Equipt Techn	1.0	1.0	1.0	4,231-4,871	58,452	58,452
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Therapeutic Activities	5.8	6.0	6.0	\$439,957	\$467,868	\$467,868
Prosthetics:						
Assistive Tech Spec	1.0	1.0	1.0	3,903-4,889	58,668	58,668

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	49,433	50,940
Totals, Prosthetics	2.0	2.0	2.0	\$105,808	\$108,101	\$109,608
Volunteer Program:						
Coord of Volunteer Svcs	0.9	1.0	1.0	5,083-6,305	61,250	64,311
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Volunteer Program	1.3	2.0	2.0	\$73,185	\$108,470	\$111,531
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	8.7	10.0	10.0	8,121-9,680	1,099,022	1,119,900
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	57,320	60,133
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	10.1	13.0	13.0	2,567-3,450	504,108	512,584
Totals, SNF 1 North	21.8	26.0	26.0	\$1,616,738	\$1,836,562	\$1,868,729
SNF 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	129,972	130,244
Registered Nurse	3.0	3.0	3.0	8,121-9,680	342,330	347,508
Licensed Voc Nurse	2.9	3.0	3.0	4,340-5,432	184,980	189,432
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	10.7	15.0	15.0	2,567-3,450	566,491	576,391
Totals, SNF 1B	18.0	23.0	23.0	\$1,109,757	\$1,270,993	\$1,290,795
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	3.7	4.0	4.0	8,121-9,680	457,242	462,294
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	130,368	130,368
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	8.5	11.0	11.0	2,567-3,450	428,013	436,041
Totals, SNF 1C	16.0	19.0	19.0	\$1,063,309	\$1,182,243	\$1,197,207
SNF 1D:						
Registered Nurse	3.1	4.0	4.0	8,121-9,680	432,032	441,936
Licensed Voc Nurse	2.0	3.0	3.0	4,340-5,432	171,935	177,892
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Certified Nursing Asst	14.5	17.0	17.0	2,567-3,450	657,913	669,087
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, SNF 1D	20.3	25.0	25.0	\$1,066,968	\$1,292,738	\$1,321,315
SNF 2B:						
Registered Nurse	4.2	5.0	5.0	8,121-9,680	511,650	534,258
Licensed Voc Nurse	0.4	1.0	1.0	4,340-5,432	53,382	56,052
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,199	40,107
Certified Nursing Asst	11.5	13.0	13.0	2,567-3,450	497,362	504,392
Totals, SNF 2B	16.7	20.0	20.0	\$949,265	\$1,100,593	\$1,134,809
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	3.4	4.0	4.0	8,121-9,680	436,474	446,358
Licensed Voc Nurse	1.2	2.0	2.0	4,340-5,432	129,022	131,094
Ofc Techn-Typing	0.7	-	-	3,144-3,935	-	-
Certified Nursing Asst	13.9	17.0	17.0	2,567-3,450	643,756	657,182
Ofc Asst-Typing	-	2.0	2.0	2,509-3,407	61,716	64,800
Totals, SNF 2C	20.2	26.0	26.0	\$1,166,539	\$1,399,860	\$1,428,326

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
SNF 2D:						
Registered Nurse	3.7	4.0	4.0	8,121-9,680	455,994	461,046
Licensed Voc Nurse	2.9	3.0	3.0	4,340-5,432	188,557	193,923
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,199	40,107
Certified Nursing Asst	11.2	13.0	13.0	2,567-3,450	506,274	514,579
Totals, SNF 2D	18.5	21.0	21.0	\$1,067,313	\$1,189,024	\$1,209,655
SNF Ward 0:						
Registered Nurse	2.7	3.0	3.0	8,121-9,680	341,808	347,052
Licensed Voc Nurse	3.0	3.0	3.0	4,340-5,432	197,216	197,216
Certified Nursing Asst	10.7	11.0	11.0	2,567-3,450	443,491	446,199
Totals, SNF Ward 0	16.4	17.0	17.0	\$940,208	\$982,515	\$990,467
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	3.8	4.4	4.4	8,121-9,680	496,141	504,102
Licensed Voc Nurse	0.6	1.0	1.0	4,340-5,432	54,467	57,192
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	11.3	13.0	13.0	2,567-3,450	506,176	513,903
Totals, SNF Ward 1 Wild West	17.7	20.4	20.4	\$1,098,939	\$1,232,896	\$1,251,309
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,833	128,892
Registered Nurse	4.0	4.0	4.0	8,121-9,680	474,408	474,408
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	131,200	131,200
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,984	40,932
Certified Nursing Asst	11.7	12.0	12.0	2,567-3,450	474,840	481,295
Totals, SNF Ward 2 Ponderosa	19.3	20.0	20.0	\$1,216,706	\$1,248,265	\$1,256,727
SNF Ward 3 OK Corral:						
Registered Nurse	3.6	5.0	5.0	8,121-9,680	534,528	549,264
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	65,184	65,184
Certified Nursing Asst	11.1	12.0	12.0	2,567-3,450	465,597	473,946
Totals, SNF Ward 3 OK Corral	15.7	18.0	18.0	\$914,893	\$1,065,309	\$1,088,394
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	3.0	3.0	3.0	8,121-9,680	356,448	356,448
Licensed Voc Nurse	3.3	4.0	4.0	4,340-5,432	258,967	261,509
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	5.8	6.0	6.0	2,567-3,450	230,596	235,470
Totals, ICF Ward 4	14.1	15.0	15.0	\$969,616	\$1,022,123	\$1,029,539
ICF Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	102,924	108,072
Registered Nurse	3.0	3.0	3.0	8,121-9,680	356,688	356,688
Licensed Voc Nurse	3.0	3.0	3.0	4,340-5,432	193,783	196,325
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	5.3	6.0	6.0	2,567-3,450	242,449	243,957
Totals, ICF Ward 5	13.3	14.0	14.0	\$937,186	\$943,064	\$952,262
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	8,121-9,680	354,888	354,888
Licensed Voc Nurse	2.8	3.0	3.0	4,340-5,432	197,424	197,424
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,686	47,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Certified Nursing Asst	6.9	7.0	7.0	2,567-3,450	278,124	283,576
Totals, ICF Ward 6	13.7	14.0	14.0	\$856,031	\$877,122	\$883,108
Nursing Escort:						
Certified Nursing Asst	5.0	5.0	5.0	2,567-3,450	207,000	207,000
Totals, Nursing Escort	5.0	5.0	5.0	\$206,436	\$207,000	\$207,000
Nursing UR/MDS:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	5.9	6.0	6.0	8,121-9,680	691,655	697,640
Totals, Nursing UR/MDS	6.9	7.0	7.0	\$793,872	\$820,547	\$826,532
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Nurse Instructor	2.0	2.0	2.0	8,092-10,131	243,144	243,144
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, In-Service Education	4.0	4.0	4.0	\$419,606	\$419,256	\$419,256
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,460-11,842	142,104	142,104
Supvng Nurse II	4.0	4.0	4.0	9,007-11,278	541,344	541,344
Supvng Registered Nurse	4.0	4.0	4.0	8,577-10,741	503,102	510,168
Registered Nurse	3.0	3.0	3.0	8,121-9,680	348,480	348,480
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	74,810	77,165
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	54,165	56,876
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,356	46,504
Ofc Asst-Typing	0.7	2.0	2.0	2,509-3,407	71,742	73,284
Totals, Nursing Administration	15.7	17.0	17.0	\$1,712,767	\$1,780,103	\$1,795,925
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	71,108	71,108
Resident Care Spec	1.0	3.0	2.0	3,298-4,132	128,125	92,974
Certified Nursing Asst	7.2	10.5	10.5	2,567-3,450	401,596	408,956
Totals, RCFE	9.2	14.5	13.5	\$395,552	\$600,829	\$573,038
Temporary Help	38.3	-	-	(7,595,148)	8,000,000	8,000,000
Overtime	-	-	-	(5,325,525)	5,000,000	5,000,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE</b>	<b>800.3</b>	<b>893.1</b>	<b>889.6</b>	<b>\$61,614,509</b>	<b>\$68,367,251</b>	<b>\$69,057,139</b>
<i>Regular/Ongoing Positions</i>	762.0	893.1	889.6	48,693,836	55,367,251	56,057,139
<i>Temporary Help</i>	38.3	-	-	7,595,148	8,000,000	8,000,000
<i>Overtime</i>	-	-	-	5,325,525	5,000,000	5,000,000
<b>Veterans Home of California, Barstow</b>						
Administration:						
Administrator, Veterans Home of California, Barstow	0.3	1.0	1.0	\$11,760-13,098	\$141,120	\$141,120
Skilled Nursing Facility Administrator, Barstow	0.9	1.0	1.0	9,626-10,721	115,512	115,512
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	73,320	76,230
Info Ofcr I Spec	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	72,736	75,836
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals, Administration	5.5	7.0	7.0	\$470,442	\$619,024	\$628,118
Quality Assurance Service:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Stds Compliance Coord	-	1.0	1.0	6,108-7,592	73,296	76,956
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Totals, Quality Assurance Service	1.0	2.0	2.0	\$83,064	\$156,360	\$160,020
Security:						
Lead Security Guard	1.0	1.0	1.0	2,635-3,300	39,600	39,600
Security Guard	6.8	7.0	7.0	2,542-3,181	264,568	267,991
Totals, Security	7.8	8.0	8.0	\$291,953	\$304,168	\$307,591
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	1.9	2.0	2.0	6,099-8,346	148,511	155,936
Psych Soc Worker	1.0	1.0	1.0	4,431-5,803	81,636	81,636
Totals, Social Work Services	3.9	4.0	4.0	\$352,150	\$336,827	\$344,252
Laundry:						
Laundry Worker	1.0	1.0	1.0	2,689-3,366	35,004	36,752
Totals, Laundry	1.0	1.0	1.0	\$33,440	\$35,004	\$36,752
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	45,456	45,456
Custodian I	12.2	14.0	14.0	2,530-3,166	515,408	522,082
Totals, Housekeeping	13.2	15.0	15.0	\$497,834	\$560,864	\$567,538
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	5,104-6,516	61,248	64,308
Totals, Dietetic Counseling	-	1.0	1.0	-	\$61,248	\$64,308
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,726-7,168	86,016	86,016
Food Mgr	1.0	1.0	1.0	5,096-6,379	76,548	76,548
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,712	56,712
Cook Spec II	3.5	4.0	4.0	3,448-4,233	196,552	198,760
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,044	46,090
Cook Spec I	1.8	2.5	2.5	3,119-3,822	110,406	111,870
Food Svc Techn II	3.2	3.9	3.9	2,592-3,247	133,965	140,664
Food Svc Techn I	16.8	20.0	20.0	2,417-3,022	664,091	682,789
Totals, Food Service	30.3	35.4	35.4	\$1,252,644	\$1,432,222	\$1,463,337
Purchasing:						
Hosp Gen Svcs Administrator I	0.8	1.0	1.0	4,636-5,738	55,632	58,416
Totals, Purchasing	0.8	1.0	1.0	\$44,096	\$55,632	\$58,416
Warehouse/Property:						
Prop Controller I	0.4	1.0	1.0	3,396-4,253	41,432	43,504
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Warehouse/Property	2.4	3.0	3.0	\$114,838	\$137,624	\$139,696
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	89,828	89,828
Chief of Plant Operation I	1.0	1.0	1.0	5,940-7,386	88,632	88,632
Stationary Engr	2.7	3.0	3.0	5,911-6,377	233,575	237,000
Maint Mechanic	0.4	1.0	1.0	4,532-5,222	55,519	58,298
Painter I	0.7	1.0	1.0	4,326-4,979	59,748	59,748
Bldg Maint Worker	0.6	1.0	1.0	3,766-4,340	45,192	47,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Skilled Laborer	2.0	2.0	2.0	3,607-4,142	93,912	98,080
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	9.4	11.0	11.0	\$615,585	\$713,626	\$726,254
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	3,945-4,542	48,522	50,946
Auto Equipt Opr I	5.0	5.0	5.0	3,607-4,142	245,583	247,690
Totals, Motor Pool	5.0	6.0	6.0	\$243,360	\$294,105	\$298,636
Grounds Maintenance:						
Groundskeeper	-	1.0	1.0	3,176-3,788	39,066	41,022
Totals, Grounds Maintenance	-	1.0	1.0	-	\$39,066	\$41,022
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Totals, Accounting	1.0	1.0	1.0	\$67,548	\$67,548	\$67,548
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Cashiering	1.0	1.0	1.0	\$46,416	\$46,416	\$46,416
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,590-5,746	133,248	133,248
Totals, Medical Billing	2.0	2.0	2.0	\$137,904	\$137,904	\$137,904
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	57,876	60,768
Resident Care Spec	6.5	8.0	8.0	3,298-4,132	352,768	366,367
Certified Nursing Asst	1.0	1.0	1.0	2,567-3,450	42,440	42,440
Totals, Domiciliary Administration	8.5	10.0	10.0	\$384,308	\$453,084	\$469,575
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Chief-Med Admin Svcs	1.0	1.0	1.0	5,149-6,390	76,680	76,680
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,782	63,804
Totals, Admissions/Medical Administration	3.0	3.0	3.0	\$211,579	\$215,814	\$217,836
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	50,700	50,700
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Medical Records	4.0	4.0	4.0	\$191,549	\$193,920	\$193,920
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,571-6,922	82,468	83,064
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,298-5,360	125,032	127,548
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Human Resources Management	3.5	4.0	4.0	\$222,649	\$254,720	\$257,832
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	19,060-21,814	228,720	240,156
Physician & Surgeon	1.0	1.0	1.0	17,804-20,775	237,447	237,458
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Totals, Medical Staff Administration	2.0	3.0	3.0	\$368,823	\$603,207	\$614,654
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	9,007-11,278	135,336	135,336
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,123	44,226



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Nursing Administration	3.0	3.0	3.0	\$220,370	\$223,875	\$225,978
In-Service Education:						
Nurse Instructor	0.6	1.0	1.0	8,092-10,131	97,104	101,964
Totals, In-Service Education	0.6	1.0	1.0	\$72,342	\$97,104	\$101,964
Skilled Nursing Facility-1:						
Supvng Registered Nurse	3.0	3.0	3.0	8,577-10,741	373,636	383,200
Registered Nurse	6.0	6.0	6.0	8,121-9,680	694,176	705,240
Licensed Voc Nurse	3.6	4.0	4.0	4,340-5,432	248,672	251,276
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,241	47,220
Certified Nursing Asst	20.5	24.0	24.0	2,567-3,450	900,983	922,398
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	38,942	38,942
Totals, Skilled Nursing Facility-1	35.1	39.0	39.0	\$2,161,513	\$2,302,650	\$2,348,276
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	4.0	4.0	4.0	8,121-9,680	471,360	471,360
Licensed Voc Nurse	4.9	6.0	6.0	4,340-5,432	377,266	382,986
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Certified Nursing Asst	16.3	18.0	18.0	2,567-3,450	707,303	715,438
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Intermediate Care Facility	28.0	31.0	31.0	\$1,618,706	\$1,764,187	\$1,780,006
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	1.0	1.0	1.0	2,567-3,450	41,400	41,400
Totals, Residential Care Clinic	2.9	3.0	3.0	\$211,243	\$217,512	\$217,512
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Activity Coord, Veterans Home & Med Ctr	2.0	3.0	3.0	2,596-3,251	107,316	110,736
Totals, Therapeutic Activities	3.0	4.0	4.0	\$173,791	\$204,984	\$208,404
Pharmacy:						
Pharmacist I	1.0	2.0	2.0	10,161-11,202	256,356	262,452
Pharmacy Techn	2.0	2.0	2.0	3,336-4,177	90,329	94,686
Totals, Pharmacy	3.0	4.0	4.0	\$220,451	\$346,685	\$357,138
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	53,260	55,904
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	47,045	49,399
Totals, Central Supply Service	2.0	2.0	2.0	\$95,529	\$100,305	\$105,303
Dental Clinic:						
Dentist	0.8	0.8	0.8	16,443-24,809	208,233	208,233
Dental Asst	0.4	0.7	0.7	3,010-5,844	35,604	35,604
Totals, Dental Clinic	1.2	1.5	1.5	\$227,923	\$243,837	\$243,837
Temporary Help	9.9	2.0	2.0	(1,803,119)	2,600,000	2,600,000
Overtime	-	-	-	(1,136,456)	996,000	996,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW</b>	<b>194.0</b>	<b>213.9</b>	<b>213.9</b>	<b>\$13,571,625</b>	<b>\$15,815,522</b>	<b>\$16,026,043</b>
<i>Regular/Ongoing Positions</i>	<i>184.1</i>	<i>211.9</i>	<i>211.9</i>	<i>10,632,050</i>	<i>12,219,522</i>	<i>12,430,043</i>
<i>Temporary Help</i>	<i>9.9</i>	<i>2.0</i>	<i>2.0</i>	<i>1,803,119</i>	<i>2,600,000</i>	<i>2,600,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<i>Overtime</i>	-	-	-	1,136,456	996,000	996,000
<b>Veterans Home of California, Chula Vista</b>						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	\$11,760-13,098	\$148,896	\$148,896
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	9,626-10,721	128,652	128,652
Asst Hosp Administrator	0.4	-	-	7,442-8,453	-	-
Staff Svcs Mgr II Mgrl	0.4	1.0	1.0	7,442-8,453	91,164	95,723
Adm Asst I	1.0	1.0	1.0	4,281-5,360	55,740	58,528
Totals, Administration	3.8	4.0	4.0	\$413,197	\$424,452	\$431,799
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	83,514	87,654
Totals, Quality Assurance	1.0	1.0	1.0	\$79,534	\$83,514	\$87,654
Health & Safety Office:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	28,349	31,745
Totals, Health & Safety Office	1.0	2.0	2.0	\$83,064	\$111,413	\$114,809
Security:						
Lead Security Guard	1.0	1.0	1.0	2,635-3,300	39,600	39,600
Security Guard	6.6	7.0	7.0	2,542-3,181	262,257	265,511
Totals, Security	7.6	8.0	8.0	\$287,777	\$301,857	\$305,111
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	2.8	4.0	5.0	6,099-8,346	373,644	450,492
Alcohol Treatment Counselor	1.0	1.0	1.0	4,431-5,803	69,636	69,636
Totals, Social Services	4.8	6.0	7.0	\$457,364	\$549,960	\$626,808
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	2,689-3,366	115,328	117,057
Totals, Laundry Service	2.8	3.0	3.0	\$114,744	\$115,328	\$117,057
Housekeeping:						
Custodian Supvr I	0.2	1.0	1.0	3,022-3,788	36,264	38,076
Custodian I	17.8	22.0	22.0	2,530-3,166	811,678	820,465
Totals, Housekeeping	18.0	23.0	23.0	\$682,324	\$847,942	\$858,541
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Registered Dietitian	2.0	2.0	2.0	5,104-6,516	156,384	156,384
Totals, Dietetic Counseling	3.0	3.0	3.0	\$250,884	\$250,884	\$250,884
Food Service:						
Asst Director of Dietetics	1.0	1.0	1.0	5,726-7,168	86,016	86,016
Food Mgr	1.0	1.0	1.0	5,096-6,379	70,519	74,045
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,712	56,712
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	52,452	55,022
Cook Spec II	5.0	5.0	5.0	3,448-4,233	253,980	253,980
Dietetic Techn	1.5	2.0	2.0	3,214-4,026	96,874	99,311
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	44,977	44,977
Cook Spec I	2.0	2.0	2.0	3,119-3,822	89,522	90,558
Food Svc Supvr I	1.0	1.0	1.0	2,982-3,731	40,112	42,116
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Food Svc Techn II	4.7	5.0	5.0	2,592-3,247	187,300	189,445
Food Svc Techn I	24.1	26.0	26.0	2,417-3,022	906,493	919,159
Totals, Food Service	44.2	47.0	47.0	\$1,806,372	\$1,927,521	\$1,953,905
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,728	39,612
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Procurement	2.2	3.0	3.0	\$143,967	\$174,420	\$176,304
Warehouse/Property:						
Materials & Stores Spec	1.0	2.0	2.0	3,400-4,245	92,760	94,854
Totals, Warehouse/Property	1.0	2.0	2.0	\$50,940	\$92,760	\$94,854
Property:						
Prop Controller I	-	-	1.0	3,396-4,253	-	40,752
Ofc Techn-Typing	1.0	1.0	-	3,144-3,935	46,992	-
Totals, Property	1.0	1.0	1.0	\$45,488	\$46,992	\$40,752
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	6,057-7,521	76,377	80,201
Stationary Engr	3.0	3.0	3.0	5,911-6,377	253,833	253,833
Electrician II	1.0	1.0	1.0	4,979-5,736	59,748	62,736
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,664	62,664
Painter I	0.8	-	-	4,326-4,979	-	-
Bldg Maint Worker	1.0	2.0	2.0	3,766-4,340	98,400	100,716
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	8.8	9.0	9.0	\$603,751	\$598,242	\$607,370
Motor Pool:						
Auto Equipt Opr II	0.9	1.0	1.0	3,945-4,542	54,504	54,504
Auto Equipt Opr I	4.9	5.5	5.5	3,607-4,142	264,532	268,683
Totals, Motor Pool	5.8	6.5	6.5	\$289,767	\$319,036	\$323,187
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	2.2	3.0	3.0	3,176-3,788	129,848	132,268
Food Svc Techn I	0.4	-	-	2,417-3,022	-	-
Totals, Grounds Maintenance	3.6	4.0	4.0	\$154,639	\$179,552	\$181,972
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,496-5,629	67,548	67,548
Totals, Accounting	1.0	1.0	1.0	\$67,548	\$67,548	\$67,548
Cashiering:						
Accountant I Spec	-	-	0.6	3,359-4,205	-	23,513
Ofc Asst-Typing	0.6	1.0	0.4	2,509-3,407	40,884	15,502
Totals, Cashiering	0.6	1.0	1.0	\$24,637	\$40,884	\$39,015
Medical Billing:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	69,260	72,724
Patient Benefit & Ins Ofcr I	0.7	-	-	4,590-5,746	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,298-5,360	111,554	116,925
Totals, Medical Billing	2.8	3.0	3.0	\$179,129	\$180,814	\$189,649
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	64,644	64,644
Resident Care Spec	9.0	9.0	9.0	3,298-4,132	441,323	444,747

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Domiciliary Administration	10.0	10.0	10.0	\$495,586	\$505,967	\$509,391
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	63,948	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Typing	0.5	-	-	2,509-3,407	-	-
Totals, Admissions/Medical Administration	4.3	4.0	4.0	\$265,938	\$279,816	\$280,188
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,056-4,565	54,780	54,780
Hlth Recd Techn I	3.0	3.0	3.0	3,753-4,225	149,692	149,692
Med Transcriber	1.0	1.0	1.0	3,030-3,795	45,540	45,540
Totals, Medical Records	5.0	5.0	5.0	\$251,617	\$250,012	\$250,012
Human Resources Management:						
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,162
Instl Pers Ofcr II	0.8	-	-	5,571-6,922	-	-
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Human Resources Management	3.8	4.0	4.0	\$253,055	\$262,380	\$266,054
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	21,321-24,053	248,949	248,949
Staff Psychiatrist	-	0.5	1.0	20,637-25,448	123,822	253,836
Physician & Surgeon	2.0	2.0	2.0	17,804-20,775	573,390	573,390
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Staff Psychologist-Clinical	-	0.5	1.0	7,819-10,303	46,914	98,520
Totals, Medical Staff Administration	3.8	4.8	5.8	\$938,499	\$1,109,235	\$1,290,855
Nursing Administration:						
Supvng Nurse III	0.8	1.0	1.0	9,460-11,842	142,104	142,104
Supvng Nurse II	1.0	1.0	1.0	9,007-11,278	108,084	113,488
Registered Nurse	5.8	6.0	6.0	8,121-9,680	697,404	698,520
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	65,184	65,184
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Nursing Administration	10.6	11.0	11.0	\$1,064,495	\$1,107,216	\$1,113,736
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,092-10,131	121,572	121,572
Totals, In-Service Education	1.0	1.0	1.0	\$121,572	\$121,572	\$121,572
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	122,124	126,996
Registered Nurse	5.5	6.0	6.0	8,121-9,680	706,416	706,416
Licensed Voc Nurse	8.3	9.0	9.0	4,340-5,432	558,184	563,113
Certified Nursing Asst	34.1	36.0	36.0	2,567-3,450	1,438,913	1,458,782
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Skilled Nursing Facility 1	49.9	53.0	53.0	\$2,711,444	\$2,866,521	\$2,896,191
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	125,088	128,892
Registered Nurse	4.8	6.0	6.0	8,121-9,680	681,572	692,472
Licensed Voc Nurse	8.3	9.0	9.0	4,340-5,432	558,294	570,864

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Certified Nursing Asst	31.2	33.8	33.8	2,567-3,450	1,320,338	1,344,020
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Skilled Nursing Facility 2	46.3	50.8	50.8	\$2,436,537	\$2,726,176	\$2,777,132
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	5.9	6.0	6.0	8,121-9,680	707,976	707,976
Licensed Voc Nurse	8.5	9.0	9.0	4,340-5,432	579,658	586,630
Certified Nursing Asst	30.1	34.0	34.0	2,567-3,450	1,353,447	1,378,357
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,224	40,884
Totals, Skilled Nursing Facility 3	46.5	51.0	51.0	\$2,595,470	\$2,810,197	\$2,842,739
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Supvng Registered Nurse	4.2	4.5	4.5	8,577-10,741	553,626	561,823
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	36,085	37,888
Certified Nursing Asst	1.0	1.0	1.0	2,567-3,450	41,400	41,400
Totals, Residential Care Clinic	7.6	8.5	8.5	\$831,923	\$884,311	\$894,311
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Activity Coord, Veterans Home & Med Ctr	3.9	4.0	4.0	2,596-3,251	154,896	156,048
Totals, Recreation Therapy	4.9	5.0	5.0	\$247,435	\$252,564	\$253,716
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Pharmacist I	2.6	3.0	3.0	10,161-11,202	396,887	396,887
Pharmacy Techn	2.0	2.0	2.0	3,336-4,177	100,248	100,248
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Pharmacy	7.6	8.0	8.0	\$698,258	\$749,183	\$749,183
Central Supply:						
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,245	40,800	42,840
Totals, Central Supply	0.9	1.0	1.0	\$40,346	\$40,800	\$42,840
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	4,905-6,439	18,872	19,317
Protestant Chaplain	0.8	0.8	0.8	4,905-6,439	54,552	56,877
Totals, Chaplain Services	1.1	1.0	1.0	\$70,318	\$73,424	\$76,194
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,941-8,689	69,888	73,380
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Restorative Care	2.0	2.0	2.0	\$151,846	\$119,472	\$122,964
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	64,644	64,644
Resident Care Spec	1.0	1.0	1.0	3,298-4,132	49,584	49,584
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,596-3,251	39,012	39,012
Certified Nursing Asst	8.4	9.0	9.0	2,567-3,450	364,436	367,883
Totals, RCFE	11.4	12.0	12.0	\$505,818	\$517,676	\$521,123
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Totals, Volunteer Services	1.0	1.0	1.0	\$74,252	\$75,660	\$75,660

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Temporary Help	11.3	-	-	(2,516,160)	2,000,000	2,000,000
Overtime	-	-	-	(515,815)	400,000	400,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>342.0</b>	<b>360.6</b>	<b>362.6</b>	<b>\$22,521,510</b>	<b>\$23,465,301</b>	<b>\$23,951,080</b>
<i>Regular/Ongoing Positions</i>	330.7	360.6	362.6	19,489,535	21,065,301	21,551,080
<i>Temporary Help</i>	11.3	-	-	2,516,160	2,000,000	2,000,000
<i>Overtime</i>	-	-	-	515,815	400,000	400,000
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, West LA	0.9	1.0	1.0	\$12,865-14,334	\$168,828	\$168,828
Dep Administrator, Veterans Home of California	1.0	1.0	1.0	10,591-11,799	141,588	141,588
Skilled Nursing Facility Administrator	1.0	1.0	1.0	10,087-11,243	134,916	134,916
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Info Ofcr II	1.3	1.0	1.0	6,404-7,957	78,448	82,368
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,024
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	5,149-6,446	65,508	68,784
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	54,708
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	52,870	55,515
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	44,893	47,140
Limited Exam/Appt Prog Candidate	0.5	-	-	3,144-3,935	-	-
Totals, Administration	10.0	10.0	10.0	\$927,700	\$918,759	\$936,307
Standards Compliance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,838	90,141
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	\$37,728	\$39,612
Totals, Standards Compliance	1.0	2.0	2.0	\$82,702	\$124,566	\$129,753
Health & Safety:						
Hlth & Safety Ofcr	-	1.0	1.0	5,571-6,922	66,852	70,200
Assoc Govtl Pgrm Analyst	0.1	-	-	5,149-6,446	-	-
Totals, Health & Safety	0.1	1.0	1.0	\$5,994	\$66,852	\$70,200
Mental Health:						
Staff Psychiatrist	1.0	1.0	1.0	20,637-25,448	296,772	296,772
Staff Psychologist-Clinical	-	1.5	1.5	7,819-10,303	140,742	147,780
Totals, Mental Health	1.0	2.5	2.5	\$295,597	\$437,514	\$444,552
Social Work Services:						
Supvng Psych Soc Worker I	1.0	2.0	2.0	7,584-8,890	212,118	217,395
Clinical Soc Worker-Hlth Facility	5.7	7.0	7.0	6,099-8,346	662,249	675,327
Totals, Social Work Services	6.7	9.0	9.0	\$629,916	\$874,367	\$892,722
Laundry:						
Laundry Supvr I	0.7	1.0	1.0	3,085-3,866	37,020	38,868
Laundry Worker	4.4	6.0	6.0	2,689-3,366	216,030	222,786
Totals, Laundry	5.1	7.0	7.0	\$183,293	\$253,050	\$261,654
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Laborer	2.0	2.0	2.0	3,176-3,635	82,287	84,642
Custodian Supvr I	1.8	2.0	2.0	3,022-3,788	77,872	81,769
Custodian II	0.8	2.0	2.0	2,714-3,398	76,728	80,556

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Custodian I	19.3	26.9	27.0	2,530-3,166	900,556	933,907
Limited Exam/Appt Prog Candidate	-	0.1	-	2,530-3,166	443	-
Ofc Asst-Typing	-	0.5	0.5	2,509-3,407	15,429	16,200
Ofc Asst-Gen	-	0.5	0.5	2,427-3,339	14,925	15,669
Totals, Housekeeping	24.9	35.0	35.0	\$894,028	\$1,217,404	\$1,261,907
Kitchen:						
Supvng Cook II	-	1.0	1.0	4,320-5,324	51,840	54,432
Supvng Cook I	0.4	1.0	1.0	3,843-4,726	46,116	48,420
Materials & Stores Supvr	-	0.5	0.5	3,822-4,733	23,505	24,681
Cook Spec II	6.6	7.0	7.0	3,448-4,233	343,669	350,728
Cook Spec I	1.3	2.0	2.0	3,119-3,822	77,995	81,897
Stock Clk	-	1.0	1.0	2,832-3,547	34,836	36,582
Totals, Kitchen	8.3	12.5	12.5	\$385,172	\$577,961	\$596,740
Nutrition Services:						
Director of Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director of Dietetics	-	1.0	1.0	5,726-7,168	68,712	72,144
Registered Dietitian	2.6	4.5	4.5	5,104-6,516	287,280	301,638
Dietetic Techn	-	1.0	1.0	3,214-4,026	38,568	40,500
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,604	43,680
Totals, Nutrition Services	4.6	8.5	8.5	\$317,185	\$530,664	\$552,462
Food Service:						
Food Mgr	1.0	1.0	1.0	5,096-6,379	75,092	76,548
Food Svc Supvr II	0.1	2.0	2.0	3,691-4,621	88,584	93,024
Food Svc Supvr I	2.0	6.0	6.0	2,982-3,731	227,531	238,896
Food Svc Techn II	19.3	22.0	22.0	2,592-3,247	782,249	809,532
Food Svc Techn I	38.1	61.5	61.5	2,417-3,022	1,950,778	2,030,123
Totals, Food Service	60.5	92.5	92.5	\$2,045,753	\$3,124,234	\$3,248,123
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	54,840	57,584
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Bus Svc Asst-Spec	1.7	2.0	2.0	2,921-4,469	107,256	107,256
Totals, Purchasing	3.7	5.0	5.0	\$226,481	\$282,888	\$287,516
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	50,580	53,112
Materials & Stores Spec	1.0	2.0	2.0	3,400-4,245	86,441	90,764
Prop Controller I	1.0	1.0	1.0	3,396-4,253	46,237	48,551
Stock Clk	1.8	2.0	2.0	2,832-3,547	76,654	80,351
Totals, Warehouse	4.8	6.0	6.0	\$203,080	\$259,912	\$272,778
Plant Operations:						
Chief Engr I	1.4	2.0	2.0	6,519-7,034	163,836	167,748
Chief of Plant Operation II	0.8	1.0	1.0	6,057-7,521	88,916	90,252
Stationary Engr	1.0	3.0	3.0	5,911-6,377	219,588	226,692
Plumber I	1.0	1.0	1.0	4,754-5,478	65,736	65,736
Electrician I	0.8	1.0	1.0	4,751-5,474	59,154	62,109
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,664	62,664
Bldg Maint Worker	2.1	3.0	3.0	3,766-4,340	146,610	151,230
Skilled Laborer	0.4	1.0	1.0	3,607-4,142	44,364	46,578

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	9.0	14.0	14.0	\$581,728	\$898,088	\$920,229
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,945-4,542	54,504	54,504
Auto Equipt Opr I	4.0	4.0	4.0	3,607-4,142	198,318	198,816
Totals, Motor Pool	5.0	5.0	5.0	\$249,150	\$252,822	\$253,320
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	3,176-3,788	39,066	41,022
Totals, Grounds Maintenance	1.0	1.0	1.0	\$43,546	\$39,066	\$41,022
Accounting:						
Acctg Ofcr Supvr	0.9	1.0	1.0	4,630-5,798	57,648	60,531
Accountant I Spec	2.0	2.0	2.0	3,359-4,205	98,268	100,176
Totals, Accounting	2.9	3.0	3.0	\$144,188	\$155,916	\$160,707
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	68,952	68,952
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	39,576	41,556
Pgrm Techn II	-	1.0	1.0	3,148-3,945	37,776	39,660
Totals, Reimbursements	2.3	4.0	4.0	\$162,017	\$223,656	\$227,520
Residential Care Facility for the Elderly (RCFE) E-3:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	131,408	131,408
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	57,165	60,021
Resident Care Spec	1.0	1.0	1.0	3,298-4,132	49,332	49,584
Certified Nursing Asst	6.9	12.5	12.5	2,567-3,450	440,799	456,205
Ofc Asst-Typing	0.7	1.0	1.0	2,509-3,407	40,272	42,284
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	36,456	36,456
Totals, RCFE E-3	12.6	18.5	18.5	\$561,440	\$755,432	\$775,958
RCFE E-4:						
Certified Nursing Asst	8.5	12.5	12.5	2,567-3,450	467,833	477,699
Totals, RCFE E-4	8.5	12.5	12.5	\$346,420	\$467,833	\$477,699
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,390	87,565
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,149-6,446	154,548	154,704
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	41,564	43,640
Mgt Svcs Techn	1.0	2.0	2.0	2,921-4,132	82,384	85,892
Ofc Asst-Typing	0.4	-	-	2,509-3,407	-	-
Ofc Asst-Gen	0.6	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Admissions/Medical Administration	5.2	7.0	7.0	\$311,179	\$401,954	\$411,869
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,056-4,565	54,780	54,780
Hlth Recd Techn I	2.2	3.0	3.0	3,753-4,225	142,893	145,787
Ofc Asst-Typing	-	1.0	1.0	2,509-3,407	30,858	32,400
Totals, Medical Records	3.2	5.0	5.0	\$157,707	\$228,531	\$232,967
Human Resources:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	84,258	88,467
Assoc Pers Analyst	0.8	2.0	2.0	5,149-6,446	119,419	125,381
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,149-6,446	66,191	69,504
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	68,124	71,532



ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,298-5,360	121,288	124,128
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,984	40,932
Totals, Human Resources	6.0	8.0	8.0	\$364,369	\$498,264	\$519,944
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	1.0	1.0	1.0	21,321-24,053	331,931	331,931
Physician & Surgeon	2.5	2.5	2.5	17,804-20,775	688,034	688,034
Podiatrist	1.0	1.0	1.0	11,191-18,149	217,788	217,788
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Audiologist I	-	1.0	1.0	4,707-6,485	56,484	59,304
Optometrist	-	1.0	1.0	181-240/hr	48,978	51,426
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Medical Staff Administration	6.2	8.5	8.5	\$1,403,855	\$1,527,475	\$1,532,743
Nursing Administration:						
Supvng Nurse III	0.3	1.0	1.0	9,460-11,842	119,160	125,124
Supvng Nurse II	1.8	2.0	2.0	9,007-11,278	224,394	235,608
Supvng Registered Nurse	11.2	12.5	12.5	8,577-10,741	1,478,938	1,516,077
Registered Nurse	5.0	7.0	7.0	8,121-9,680	757,958	782,532
Licensed Voc Nurse	-	0.8	0.8	4,340-5,432	42,706	44,842
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	1.7	4.7	4.7	3,144-3,935	188,454	197,868
Totals, Nursing Administration	21.0	29.0	29.0	\$2,244,779	\$2,875,930	\$2,966,371
In-Service Education:						
Nurse Instructor	2.6	2.8	2.8	8,092-10,131	320,827	324,715
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,811	46,562
Totals, In-Service Education	3.6	3.8	3.8	\$337,777	\$365,638	\$371,277
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	1.9	4.0	4.0	8,121-9,680	464,640	464,640
Licensed Voc Nurse	4.8	5.0	5.0	4,340-5,432	317,900	322,294
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	18.1	21.0	21.0	2,567-3,450	790,142	811,737
Totals, SNF Memory Care E-3	25.3	31.0	31.0	\$1,229,674	\$1,610,410	\$1,638,283
SNF Memory Care E4:						
Registered Nurse	6.3	6.0	6.0	8,121-9,680	693,972	699,510
Licensed Voc Nurse	3.6	4.0	4.0	4,340-5,432	251,172	253,952
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	40,781	42,819
Certified Nursing Asst	14.9	19.7	19.7	2,567-3,450	680,576	707,256
Totals, SNF Memory Care E-4	25.4	30.7	30.7	\$1,480,694	\$1,666,501	\$1,703,537
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	93,264	97,668
Rehab Therapist-Music	0.3	0.5	0.5	6,239-7,348	37,434	39,306
Rehab Therapist-Recr	1.0	1.9	2.0	6,239-7,348	152,681	166,288
Totals, Recreational Therapy	2.3	3.4	3.5	\$192,189	\$283,379	\$303,262
Therapeutic Activities:						
Occ Therapist	-	1.0	1.0	6,864-8,081	82,368	86,484
Rehab Therapist-Music	2.5	2.1	2.0	6,239-7,348	177,086	173,476
Speech Pathologist I	-	1.0	1.0	5,324-6,986	63,888	67,080
Phys Therapy Asst	-	1.0	1.0	2,976-3,726	35,712	37,500
Occ Therapy Asst	-	1.0	1.0	2,863-3,584	34,356	36,072

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Activity Coord, Veterans Home & Med Ctr	3.9	6.5	6.5	2,596-3,251	225,604	236,331
Totals, Therapeutic Activities	6.4	12.6	12.5	\$338,152	\$619,014	\$636,943
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Pharmacist I	2.7	4.0	4.0	10,161-11,202	525,204	531,300
Pharmacy Techn	2.4	3.0	3.0	3,336-4,177	133,944	140,243
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Pharmacy	6.9	9.0	9.0	\$659,487	\$863,976	\$876,371
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	4,905-6,439	29,430	30,900
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Chaplain Services	1.0	1.5	1.5	\$77,268	\$106,698	\$108,168
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,941-8,689	104,268	104,268
Phys Therapist II	1.0	1.0	1.0	5,324-7,335	88,020	88,020
Phys Therapist I	-	1.0	1.0	4,876-6,698	58,512	61,440
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	40,107	42,111
Totals, Rehab Services/PT/OT/ST	2.5	4.0	4.0	\$210,194	\$290,907	\$295,839
Dental Service:						
Dentist	0.6	1.1	1.1	16,443-24,809	162,037	170,138
Dental Hygienist	0.8	1.0	1.0	6,279-7,864	94,368	94,368
Dental Asst	1.0	1.1	1.1	3,010-5,844	59,391	60,120
Totals, Dental Service	2.4	3.2	3.2	\$259,797	\$315,796	\$324,626
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	68,088	71,490
Totals, Volunteer Services	1.0	1.0	1.0	\$64,845	\$68,088	\$71,490
Security:						
Lead Security Guard	0.1	1.0	1.0	2,635-3,300	31,620	33,204
Security Guard	9.7	10.0	10.0	2,542-3,181	370,399	375,227
Totals, Security	9.8	11.0	11.0	\$374,359	\$402,019	\$408,431
SNF C3:						
Registered Nurse	5.0	5.0	5.0	8,121-9,680	566,362	580,280
Licensed Voc Nurse	7.1	7.0	7.0	4,340-5,432	442,749	452,094
Secretary	-	0.1	0.1	3,144-3,936	3,773	3,961
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	40,107	42,111
Certified Nursing Asst	21.7	27.7	27.7	2,567-3,450	1,009,363	1,043,566
Totals, SNF C3	34.7	40.8	40.8	\$1,823,879	\$2,062,354	\$2,122,012
SNF A3:						
Registered Nurse	4.5	5.0	5.0	8,121-9,680	572,215	576,536
Licensed Voc Nurse	6.2	7.0	7.0	4,340-5,432	433,624	442,583
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	38,827	40,767
Certified Nursing Asst	19.9	26.0	26.0	2,567-3,450	947,321	977,539
Totals, SNF A3	31.2	39.0	39.0	\$1,646,696	\$1,991,987	\$2,037,425
SNF C2:						
Registered Nurse	4.2	4.0	4.0	8,121-9,680	438,014	450,170
Licensed Voc Nurse	5.5	7.0	7.0	4,340-5,432	430,380	442,319
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	44,434	44,977
Certified Nursing Asst	22.4	28.0	28.0	2,567-3,450	1,031,945	1,074,618

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, SNF C2	32.5	40.0	40.0	\$1,612,795	\$1,944,773	\$2,012,084
SNF A2:						
Registered Nurse	4.3	5.0	5.0	8,121-9,680	555,750	565,976
Licensed Voc Nurse	6.3	7.0	7.0	4,340-5,432	432,125	442,137
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	21.4	28.0	28.0	2,567-3,450	981,668	1,026,375
Totals, SNF A2	33.0	41.0	41.0	\$1,670,498	\$2,016,763	\$2,081,708
SNF C1:						
Registered Nurse	4.6	5.0	5.0	8,121-9,680	551,853	569,928
Licensed Voc Nurse	6.7	7.0	7.0	4,340-5,432	431,359	447,534
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	41,604	43,680
Certified Nursing Asst	17.8	28.0	28.0	2,567-3,450	964,245	1,005,919
Limited Exam/Appt Prog Candidate	0.5	-	-	2,530-3,166	-	-
Totals, SNF C1	30.4	41.0	41.0	\$1,546,888	\$1,989,061	\$2,067,061
SNF A1:						
Registered Nurse	3.2	4.0	4.0	8,121-9,680	392,992	412,560
Licensed Voc Nurse	5.4	7.0	7.0	4,340-5,432	414,771	432,045
Ofc Techn-Typing	1.4	1.0	1.0	3,144-3,935	38,513	40,437
Certified Nursing Asst	5.1	28.0	28.0	2,567-3,450	885,010	927,382
Totals, SNF A1	15.1	40.0	40.0	\$864,108	\$1,731,286	\$1,812,424
Totals, WLA Veterans Home	477.1	659.5	659.5	\$27,156,579	\$35,321,788	\$36,346,004
<b>Lancaster Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	9,180-10,227	117,540	117,540
Hosp Adm Resident II	0.9	1.0	1.0	6,242-7,755	75,840	79,632
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	5,149-6,446	38,676	38,676
Info Tech Assoc	0.5	0.5	0.5	4,013-7,108	42,648	42,648
Exec Secty I	0.2	1.0	1.0	3,533-4,426	37,282	39,145
Secretary	0.8	-	-	3,144-3,936	-	-
Totals, Administration	3.9	4.0	4.0	\$309,230	\$311,986	\$317,641
Housekeeping:						
Custodian I	4.6	5.0	5.0	2,530-3,166	173,384	178,216
Totals, Housekeeping	4.6	5.0	5.0	\$160,879	\$173,384	\$178,216
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	50,238	52,752
Cook Spec II	3.0	3.0	3.0	3,448-4,233	149,253	151,684
Totals, Kitchen	4.0	4.0	4.0	\$194,575	\$199,491	\$204,436
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	5,104-6,516	39,096	39,096
Food Mgr	1.0	1.0	1.0	5,096-6,379	75,092	76,548
Totals, Nutrition Counseling	1.5	1.5	1.5	\$111,501	\$114,188	\$115,644
Food Services:						
Stock Clk	0.1	0.5	0.5	2,832-3,547	16,992	17,844
Food Svc Techn II	3.0	3.0	3.0	2,592-3,247	116,882	116,892
Ofc Asst-Typing	0.4	0.5	0.5	2,509-3,407	16,926	17,774
Food Svc Techn I	4.3	5.0	5.0	2,417-3,022	171,196	175,211
Totals, Food Services	7.8	9.0	9.0	\$284,267	\$321,996	\$327,721
Purchasing:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Ofc Asst-Typing	0.5	0.5	0.5	2,509-3,407	19,470	20,442
Totals, Purchasing	1.5	1.5	1.5	\$88,788	\$88,326	\$89,298
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	50,940	50,940
Totals, Warehouse	1.0	1.0	1.0	\$50,940	\$50,940	\$50,940
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Property	1.0	1.0	1.0	\$53,628	\$53,628	\$53,628
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	5,940-7,386	87,824	88,632
Stationary Engr	1.0	1.0	1.0	5,911-6,377	83,081	83,081
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,664	62,664
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	47,448	49,824
Groundskeeper	0.8	1.0	1.0	3,176-3,788	39,702	41,690
Totals, Plant Operations	4.8	5.0	5.0	\$308,189	\$320,719	\$325,891
Motor Pool:						
Auto Equipmt Opr I	3.0	3.0	3.0	3,607-4,142	149,112	149,112
Totals, Motor Pool	3.0	3.0	3.0	\$149,112	\$149,112	\$149,112
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,496-5,629	62,768	64,339
Totals, Accounting	1.0	1.0	1.0	\$59,977	\$62,768	\$64,339
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	-	0.5	0.5	17,804-20,775	106,824	112,164
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	110,034	115,536
Registered Nurse	1.5	1.5	1.5	8,121-9,680	156,032	162,980
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	101,751	101,751
Clinical Soc Worker-Hlth Facility	-	0.5	1.0	6,099-8,346	36,594	75,018
Licensed Voc Nurse	7.0	8.0	8.0	4,340-5,432	500,260	503,354
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	12.3	12.5	12.5	2,567-3,450	487,067	502,169
Hospital Worker	1.0	1.0	1.0	2,497-3,124	37,488	37,488
Totals, RCFE	23.8	27.0	27.5	\$1,305,858	\$1,573,778	\$1,650,072
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	0.6	1.0	1.0	4,590-5,746	68,952	68,952
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	89,954	89,954
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Admissions/Medical Administration	3.1	4.0	4.0	\$151,820	\$199,790	\$199,790
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	50,700	50,700
Totals, Medical Records	1.0	1.0	1.0	\$50,700	\$50,700	\$50,700
Human Resources:						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	51,505	54,077
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Human Resources	1.7	2.0	2.0	\$88,781	\$89,233	\$93,689
In-Service Education:						
Nurse Instructor	0.6	1.0	1.0	8,092-10,131	93,649	98,335
Totals, In-Service Education	0.6	1.0	1.0	\$62,394	\$93,649	\$98,335

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,596-3,251	78,024	78,024
Totals, Therapeutic Activities	2.0	2.0	2.0	\$78,024	\$78,024	\$78,024
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$97,668	\$97,668	\$97,668
Security:						
Security Guard	4.7	5.0	5.0	2,542-3,181	185,966	188,052
Totals, Security	4.7	5.0	5.0	\$175,000	\$185,966	\$188,052
Totals, Lancaster Veterans Home	72.0	79.0	79.5	\$3,781,331	\$4,215,346	\$4,333,196
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	11,351-12,644	138,648	138,648
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Assoc Govtl Pgrm Analyst	0.3	0.5	0.5	5,149-6,446	30,894	32,436
Exec Secty I	1.0	1.0	1.0	3,533-4,426	50,589	50,589
Totals, Administration	3.3	3.5	3.5	\$301,467	\$313,191	\$314,733
Housekeeping:						
Custodian I	5.0	5.0	5.0	2,530-3,166	189,960	189,960
Totals, Housekeeping	5.0	5.0	5.0	\$190,460	\$189,960	\$189,960
Kitchen:						
Cook Spec II	4.0	4.0	4.0	3,448-4,233	196,552	201,313
Totals, Kitchen	4.0	4.0	4.0	\$190,836	\$196,552	\$201,313
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	5,096-6,379	76,548	76,548
Totals, Nutrition Counseling	1.0	1.0	1.0	\$76,648	\$76,548	\$76,548
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,592-3,247	38,964	38,964
Food Svc Techn I	8.0	8.5	8.5	2,417-3,022	291,238	297,375
Totals, Food Services	9.0	9.5	9.5	\$308,254	\$330,202	\$336,339
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	65,740	68,526
Ofc Techn-Typing	0.5	0.5	0.5	3,144-3,935	19,571	20,549
Totals, Purchasing	1.5	1.5	1.5	\$80,966	\$85,311	\$89,075
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	45,362	47,626
Totals, Warehouse	1.0	1.0	1.0	\$43,198	\$45,362	\$47,626
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,628	53,628
Totals, Property	1.0	1.0	1.0	\$53,628	\$53,628	\$53,628
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	91,517	91,517
Stationary Engr	1.0	1.0	1.0	5,911-6,377	81,550	81,550
Bldg Maint Worker	1.2	1.0	1.0	3,766-4,340	46,508	48,834
Groundskeeper	1.0	1.0	1.0	3,176-3,788	45,456	45,456
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Plant Operations	4.2	5.0	5.0	\$276,687	\$302,759	\$306,969
Motor Pool:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Auto Equipt Opr I	3.0	3.0	3.0	3,607-4,142	149,112	149,112
Totals, Motor Pool	3.0	3.0	3.0	\$149,112	\$149,112	\$149,112
Accounting:						
Accountant I Spec	1.0	1.0	1.0	3,359-4,205	48,002	49,840
Totals, Accounting	1.0	1.0	1.0	\$43,732	\$48,002	\$49,840
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	-	0.5	0.5	17,804-20,775	106,824	112,164
Supvng Registered Nurse	0.9	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	1.5	1.5	1.5	8,121-9,680	174,240	174,240
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	0.6	1.0	1.0	6,099-8,346	83,715	87,906
Licensed Voc Nurse	8.3	8.0	8.0	4,340-5,432	509,761	517,937
Certified Nursing Asst	9.5	11.0	11.0	2,567-3,450	444,722	448,052
Hospital Worker	0.7	1.0	1.0	2,497-3,124	30,714	32,250
Totals, RCFE	22.5	25.0	25.0	\$1,366,763	\$1,585,548	\$1,608,121
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,590-5,746	68,952	68,952
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	46,536	48,860
Mgt Svcs Techn	0.7	1.0	1.0	2,921-4,132	35,052	36,804
Ofc Asst-Typing	2.9	3.0	3.0	2,509-3,407	117,527	119,280
Totals, Admissions/Medical Administration	5.4	6.0	6.0	\$247,363	\$268,067	\$273,896
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	50,700	50,700
Totals, Medical Records	1.0	1.0	1.0	\$50,700	\$50,700	\$50,700
Human Resources:						
Instl Pers Ofcr II	1.0	-	-	5,571-6,922	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,360	63,546	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Human Resources	2.4	2.0	2.0	\$154,372	\$110,766	\$111,540
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,092-10,131	115,797	115,797
Totals, In-Service Education	1.0	1.0	1.0	\$115,797	\$115,797	\$115,797
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	1.3	2.0	2.0	2,596-3,251	76,032	77,929
Food Svc Techn I	0.8	-	-	2,417-3,022	-	-
Totals, Therapeutic Activities	2.1	2.0	2.0	\$72,746	\$76,032	\$77,929
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	96,934	97,668
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$92,524	\$96,934	\$97,668
Security:						
Security Guard	4.9	5.0	5.0	2,542-3,181	186,155	187,772
Totals, Security	4.9	5.0	5.0	\$187,151	\$186,155	\$187,772
Totals, Ventura Veterans Home	74.3	78.5	78.5	\$4,002,404	\$4,280,626	\$4,338,566
Temporary Help	22.6	-	-	(4,349,874)	4,048,000	4,048,000
Overtime	-	-	-	(5,043,088)	4,799,000	4,805,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>646.0</b>	<b>817.0</b>	<b>817.5</b>	<b>\$44,333,276</b>	<b>\$52,664,760</b>	<b>\$53,870,766</b>
<i>Regular/Ongoing Positions</i>	623.4	817.0	817.5	34,940,314	43,817,760	45,017,766

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
<i>Temporary Help</i>	22.6	-	-	4,349,874	4,048,000	4,048,000
<i>Overtime</i>	-	-	-	5,043,088	4,799,000	4,805,000
<b>Veterans Home of California, Redding</b>						
Administration:						
Administrator, Veterans Home of California, Redding	0.7	1.0	1.0	\$10,822-12,056	\$139,008	\$139,008
Asst Hosp Administrator	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,126	82,038
Info Ofcr I Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Adm Asst I	1.0	1.0	1.0	4,281-5,360	58,579	61,265
Totals, Administration	4.7	5.0	5.0	\$402,631	\$454,501	\$461,099
Quality Assurance:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	83,244	87,402
Totals, Quality Assurance	0.8	1.0	1.0	\$68,968	\$83,244	\$87,402
Health & Safety:						
Hlth & Safety Ofcr	0.7	1.0	1.0	5,571-6,922	67,131	70,493
Totals, Health & Safety	0.7	1.0	1.0	\$51,180	\$67,131	\$70,493
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	2.0	2.5	3.0	6,099-8,346	207,115	252,089
Totals, Social Services	3.0	3.5	4.0	\$269,085	\$313,795	\$358,769
Laundry:						
Laundry Worker	3.0	3.0	3.0	2,689-3,366	112,585	116,196
Totals, Laundry	3.0	3.0	3.0	\$107,912	\$112,585	\$116,196
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	41,654	43,738
Custodian II	0.8	1.0	1.0	2,714-3,398	40,258	40,776
Custodian I	11.2	14.5	14.5	2,530-3,166	512,139	522,959
Limited Exam/Appt Prog Candidate	1.0	-	-	2,444-3,059	701	-
Totals, Housekeeping	14.0	16.5	16.5	\$506,842	\$594,752	\$607,473
Kitchen:						
Supvng Cook I	1.9	2.0	2.0	3,843-4,726	105,584	109,613
Cook Spec I	9.8	10.0	10.0	3,119-3,822	437,746	447,413
Totals, Kitchen	11.7	12.0	12.0	\$523,044	\$543,330	\$557,026
Dietetic Counseling:						
Director of Dietetics	0.5	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director of Dietetics	-	1.0	1.0	5,726-7,168	68,712	72,144
Registered Dietitian	1.6	1.5	1.5	5,104-6,516	100,344	103,404
Totals, Dietetic Counseling	2.1	3.5	3.5	\$155,364	\$263,556	\$270,048
Food Services:						
Registered Dietitian	0.5	0.5	0.5	5,104-6,516	39,096	39,096
Food Mgr	1.0	1.0	1.0	5,096-6,379	76,548	76,548
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	55,452	55,452
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Food Svc Supvr I	1.7	3.0	3.0	2,982-3,731	117,944	122,580
Stock Clk	0.8	1.0	1.0	2,832-3,547	33,984	35,688
Food Svc Techn II	3.9	3.0	3.0	2,592-3,247	114,978	116,407
Food Svc Techn I	23.0	32.0	32.0	2,417-3,022	1,064,927	1,096,463

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Food Services	32.9	42.5	42.5	\$1,237,802	\$1,550,149	\$1,589,454
Procurement:						
Hosp Gen Svcs Administrator II	0.8	1.0	1.0	5,571-6,922	69,363	72,837
Hosp Gen Svcs Administrator I	0.3	-	-	4,636-5,738	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	38,670	40,602
Bus Svc Asst-Spec	0.9	1.0	1.0	2,921-4,469	49,584	49,584
Totals, Procurement	3.0	3.0	3.0	\$160,426	\$157,617	\$163,023
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	54,172	54,172
Materials & Stores Spec	1.5	2.0	2.0	3,400-4,245	100,244	101,600
Prop Controller I	1.0	1.0	1.0	3,396-4,253	50,044	51,036
Totals, Warehouse/Property	3.5	4.0	4.0	\$174,297	\$204,460	\$206,808
Plant Operations:						
Chief Engr I	0.7	1.0	1.0	6,519-7,034	82,027	84,387
Chief of Plant Operation I	0.7	1.0	1.0	5,940-7,386	88,632	88,632
Stationary Engr	2.0	2.0	2.0	5,911-6,377	153,048	153,048
Plumber I	-	0.5	0.5	4,754-5,478	28,524	29,952
Electrician I	0.5	1.0	1.0	4,751-5,474	58,916	61,860
Maint Mechanic	0.8	1.0	1.0	4,532-5,222	54,384	57,108
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Skilled Laborer	0.8	1.0	1.0	3,607-4,142	45,633	47,878
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,977	44,977
Totals, Plant Operations	7.5	9.5	9.5	\$485,743	\$608,221	\$619,922
Motor Pool:						
Auto Equipt Opr I	3.4	4.0	4.0	3,607-4,142	194,376	196,635
Totals, Motor Pool	3.4	4.0	4.0	\$165,286	\$194,376	\$196,635
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	2.0	2.0	2.0	3,176-3,788	90,912	90,912
Totals, Grounds Maintenance	3.0	3.0	3.0	\$140,616	\$140,616	\$140,616
Accounting:						
Acctg Ofcr Spec	0.7	1.0	1.0	4,496-5,629	51,818	54,411
Accountant I Spec	0.8	1.0	1.0	3,359-4,205	40,308	42,324
Totals, Accounting	1.5	2.0	2.0	\$78,983	\$92,126	\$96,735
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Hosp Adm Resident II	0.9	1.0	1.0	6,242-7,755	88,505	91,877
Licensed Voc Nurse	7.6	8.0	8.0	4,340-5,432	509,144	512,763
Resident Care Spec	2.0	2.0	2.0	3,298-4,132	86,394	90,718
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	38,516	40,440
Certified Nursing Asst	19.9	21.8	21.8	2,567-3,450	867,044	875,498
Totals, RCFE	32.4	34.8	34.8	\$1,595,129	\$1,718,495	\$1,740,188
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	80,521	84,549
Assoc Govtl Pgrm Analyst	2.2	2.5	2.5	5,149-6,446	171,450	178,091
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,056-4,565	54,780	54,780
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	48,277	50,091
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Ofc Techn-Typing	2.5	3.0	3.0	3,144-3,935	132,850	135,821
Mgt Svcs Techn	0.8	-	-	2,921-4,132	-	-
Totals, Admissions/Medical Administration	8.4	9.5	9.5	\$481,144	\$527,454	\$544,888
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,502	81,671
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	73,678	73,678
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	61,265	61,265
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,298	41,262
Totals, Human Resources Management	3.8	4.0	4.0	\$243,446	\$252,743	\$257,876
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	19,060-21,814	261,768	261,768
Skilled Nursing Facility Administrator, Redding	1.0	1.0	1.0	9,626-10,721	139,008	139,008
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Staff Psychologist-Clinical	0.9	1.0	1.0	7,819-10,303	108,591	114,025
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Medical Staff Administration	4.9	5.0	5.0	\$639,566	\$672,747	\$678,181
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	9,007-11,278	135,336	135,336
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	3.5	4.0	4.0	8,121-9,680	445,932	450,804
Respiratory Care Practitioner	0.2	0.8	0.8	3,571-5,363	37,870	39,766
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,124	62,076
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	1.8	2.0	2.0	2,567-3,450	74,280	75,928
Totals, Nursing Administration	9.5	10.8	10.8	\$840,756	\$928,654	\$940,022
In-Service Education:						
Nurse Instructor	1.1	1.0	1.0	8,092-10,131	121,572	121,572
Totals, In-Service Education	1.1	1.0	1.0	\$128,974	\$121,572	\$121,572
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	2.9	3.0	3.0	8,577-10,741	373,416	379,200
Registered Nurse	3.1	3.8	3.8	8,121-9,680	411,846	421,984
Licensed Voc Nurse	3.2	4.0	4.0	4,340-5,432	247,810	253,792
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	14.4	17.0	17.0	2,567-3,450	607,500	629,168
Totals, SNF 1	24.6	28.8	28.8	\$1,478,239	\$1,687,792	\$1,731,364
SNF 2:						
Supvng Registered Nurse	2.5	3.0	3.0	8,577-10,741	360,452	365,856
Registered Nurse	5.3	5.0	5.0	8,121-9,680	561,896	570,664
Licensed Voc Nurse	2.9	4.0	4.0	4,340-5,432	229,607	237,827
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	37,885	39,777
Certified Nursing Asst	16.0	20.9	20.9	2,567-3,450	722,998	750,517
Totals, SNF 2	26.9	33.9	33.9	\$1,648,589	\$1,912,838	\$1,964,641
Residential Care Clinic:						
Physician & Surgeon	0.6	1.0	1.0	17,804-20,775	249,300	249,300
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Residential Care Clinic	2.6	3.0	3.0	\$326,388	\$412,680	\$412,680
Rehab/Rec Therapy Activities:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Rehab Therapist-Recr	2.0	2.0	2.0	6,239-7,348	176,352	176,352
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	72,654	75,020
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	38,984	40,932
Activity Coord, Veterans Home & Med Ctr	2.5	3.0	3.0	2,596-3,251	114,546	116,181
Totals, Rehab/Rec Therapy Activities	7.4	8.0	8.0	\$466,546	\$500,204	\$506,153
Pharmacy:						
Pharmacist I	1.0	1.0	1.0	10,161-11,202	134,424	134,424
Pharmacy Techn	1.8	2.0	2.0	3,336-4,177	87,182	91,541
Totals, Pharmacy	2.8	3.0	3.0	\$209,469	\$221,606	\$225,965
Chaplain Services:						
Protestant Chaplain	0.4	0.5	0.5	4,905-6,439	38,634	38,634
Totals, Chaplain Services	0.4	0.5	0.5	\$33,159	\$38,634	\$38,634
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.1	1.0	1.0	6,941-8,689	83,292	87,456
Occ Therapist	1.8	2.0	2.0	6,864-8,081	184,732	184,732
Phys Therapist II	2.0	2.0	2.0	5,324-7,335	176,040	176,040
Speech Pathologist I	0.8	0.9	0.9	5,324-6,986	75,449	75,449
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Rehab Services/PT/OT/ST	6.6	6.9	6.9	\$560,075	\$557,241	\$563,289
Security:						
Lead Security Guard	0.9	1.0	1.0	2,635-3,300	31,620	33,204
Security Guard	5.7	7.0	7.0	2,542-3,181	253,658	257,310
Totals, Security	6.6	8.0	8.0	\$252,530	\$285,278	\$290,514
Temporary Help	12.5	-	-	(1,992,542)	2,025,000	2,025,000
Overtime	-	-	-	(350,695)	250,000	250,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>245.3</b>	<b>270.7</b>	<b>271.2</b>	<b>\$15,775,426</b>	<b>\$17,493,397</b>	<b>\$17,832,666</b>
<i>Regular/Ongoing Positions</i>	232.8	270.7	271.2	13,432,189	15,218,397	15,557,666
<i>Temporary Help</i>	12.5	-	-	1,992,542	2,025,000	2,025,000
<i>Overtime</i>	-	-	-	350,695	250,000	250,000
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$11,351-12,644	\$136,584	\$136,584
Asst Hosp Administrator	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Info Ofcr I Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals, Administration	4.0	4.0	4.0	\$368,484	\$368,484	\$368,484
Quality Assurance:						
Registered Nurse	3.0	3.0	3.0	8,121-9,680	344,672	348,200
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	91,104	91,104
Totals, Quality Assurance	4.0	4.0	4.0	\$435,372	\$435,776	\$439,304
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	76,928	80,776
Totals, Health & Safety	1.0	1.0	1.0	\$73,268	\$76,928	\$80,776
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Clinical Soc Worker-Hlth Facility	3.0	4.0	5.0	6,099-8,346	373,644	450,492
Totals, Social Services	4.0	5.0	6.0	\$401,586	\$480,324	\$557,172
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,085-3,866	46,392	46,392
Laundry Worker	2.2	3.0	3.0	2,689-3,366	115,929	117,684
Custodian I	0.7	-	-	2,530-3,166	-	-
Totals, Laundry	3.9	4.0	4.0	\$158,525	\$162,321	\$164,076
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	45,264	47,523
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	40,927	42,971
Custodian II	1.6	2.0	2.0	2,714-3,398	76,287	79,512
Custodian I	19.7	23.0	23.0	2,530-3,166	837,555	852,284
Limited Exam/Appt Prog Candidate	0.3	-	-	2,530-3,166	-	-
Totals, Housekeeping	23.6	27.0	27.0	\$867,113	\$1,000,033	\$1,022,290
Dietary and Food Service:						
Director of Dietetics	1.0	1.0	1.0	6,287-7,875	94,500	94,500
Asst Director of Dietetics	0.6	1.0	1.0	5,726-7,168	82,216	85,192
Registered Dietitian	1.6	2.5	2.5	5,104-6,516	187,008	188,538
Food Mgr	0.8	1.0	1.0	5,096-6,379	68,480	71,910
Supvng Cook II	0.6	1.0	1.0	4,320-5,324	51,840	54,432
Supvng Cook I	2.0	3.0	3.0	3,843-4,726	156,996	161,658
Cook Spec II	4.1	5.0	5.0	3,448-4,233	243,426	245,484
Ofc Techn-Typing	1.6	2.0	2.0	3,144-3,935	85,933	87,987
Cook Spec I	9.5	10.0	10.0	3,119-3,822	429,028	441,378
Food Svc Supvr I	3.3	3.0	3.0	2,982-3,731	126,326	130,259
Stock Clk	1.6	2.0	2.0	2,832-3,547	80,300	83,676
Food Svc Techn II	9.6	16.0	16.0	2,592-3,247	547,660	568,273
Food Svc Techn I	49.7	59.5	59.5	2,417-3,022	1,964,337	2,029,520
Limited Exam/Appt Prog Candidate	0.1	-	-	2,417-3,022	-	-
Totals, Dietary and Food Service	86.1	107.0	107.0	\$3,312,541	\$4,118,050	\$4,242,807
Procurement:						
Hosp Gen Svcs Administrator II	0.4	-	-	5,571-6,922	-	-
Hosp Gen Svcs Administrator I	-	1.0	1.0	4,636-5,738	60,138	63,150
Bus Svc Asst-Spec	0.9	1.0	1.0	2,921-4,469	46,872	48,800
Ofc Asst-Typing	1.0	1.0	1.0	2,509-3,407	40,884	40,884
Totals, Procurement	2.3	3.0	3.0	\$111,079	\$147,894	\$152,834
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-4,733	45,864	48,156
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	50,940	50,940
Prop Controller I	0.6	1.0	1.0	3,396-4,253	44,674	46,903
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Warehouse/Property	3.6	4.0	4.0	\$175,127	\$184,042	\$188,563
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	89,828	89,828
Chief of Plant Operation II	0.1	0.1	1.0	6,057-7,521	9,025	90,252
Chief of Plant Operation I	0.9	0.9	-	5,940-7,386	77,533	-
Stationary Engr	3.0	3.0	3.0	5,911-6,377	233,172	233,172
Plumber I	1.0	1.0	1.0	4,754-5,478	65,736	65,736

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Electrician I	1.0	1.0	1.0	4,751-5,474	65,688	65,688
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,214	62,664
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,080	52,080
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	49,704	49,704
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	11.0	11.0	11.0	\$745,136	\$752,200	\$756,344
Motor Pool:						
Auto Equipt Opr II	1.5	2.0	2.0	3,945-4,542	102,254	105,450
Auto Equipt Opr I	3.9	4.0	4.0	3,607-4,142	198,816	198,816
Totals, Motor Pool	5.4	6.0	6.0	\$269,433	\$301,070	\$304,266
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	2.7	3.0	3.0	3,176-3,788	128,896	132,312
Totals, Grounds Maintenance	3.7	4.0	4.0	\$168,233	\$178,600	\$182,016
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,630-5,798	69,576	69,576
Acctg Ofcr Spec	1.0	1.0	1.0	4,496-5,629	64,800	67,056
Accountant I Spec	1.0	1.0	1.0	3,359-4,205	48,196	49,964
Totals, Accounting	3.0	3.0	3.0	\$177,196	\$182,572	\$186,596
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Totals, Reimbursements	1.0	1.0	1.0	\$76,693	\$77,352	\$77,352
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	8,121-9,680	110,642	110,642
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	166,926	170,710
Assoc Govtl Pgrm Analyst	2.7	3.0	3.0	5,149-6,446	232,056	232,056
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	122,078	125,117
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,292	47,220
Totals, Admissions/Medical Administration	8.5	9.0	9.0	\$629,636	\$677,994	\$685,745
Medical Records:						
Hlth Recd Techn II-Supvr	0.7	1.0	1.0	4,056-4,565	48,875	51,321
Hlth Recd Techn I	1.8	2.0	2.0	3,753-4,225	101,400	101,400
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	82,318	86,041
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Ofc Asst-Typing	0.7	1.0	1.0	2,509-3,407	39,960	40,884
Ofc Asst-Gen	1.0	1.0	1.0	2,427-3,339	40,068	40,068
Totals, Medical Records	7.1	8.0	8.0	\$328,650	\$362,205	\$369,298
Human Resources Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	91,296	91,296
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	69,260	72,724
Assoc Pers Analyst	1.0	1.3	2.0	5,149-6,446	100,558	154,704
Assoc Govtl Pgrm Analyst	0.8	0.7	-	5,149-6,446	43,525	-
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Human Resources Management	5.4	6.0	6.0	\$344,471	\$399,079	\$413,164
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	19,060-21,814	261,768	261,768
Staff Psychiatrist	-	0.5	1.0	20,637-25,448	123,882	253,836
Physician & Surgeon	1.0	1.0	1.0	17,804-20,775	249,300	249,300

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Skilled Nursing Facility Administrator, Fresno	0.7	1.0	1.0	9,626-10,721	126,000	126,000
Supvng Registered Nurse	0.5	1.0	1.0	8,577-10,741	126,260	128,892
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Staff Psychologist-Clinical	1.0	1.0	1.0	7,819-10,303	123,636	123,636
Staff Svcs Analyst-Gen	0.1	2.0	2.0	3,298-5,360	79,823	83,815
Totals, Medical Staff Administration	5.3	8.5	9.0	\$895,020	\$1,206,829	\$1,343,407
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,460-11,842	142,104	142,104
Supvng Nurse II	1.6	2.0	2.0	9,007-11,278	243,420	248,820
Registered Nurse	5.9	6.0	6.0	8,121-9,680	683,550	688,684
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Certified Nursing Asst	2.9	3.0	3.0	2,567-3,450	124,170	124,200
Totals, Nursing Administration	15.2	16.0	16.0	\$1,312,390	\$1,374,480	\$1,387,024
In-Service Education:						
Nurse Instructor	2.0	2.0	2.0	8,092-10,131	243,144	243,144
Totals, In-Service Education	2.0	2.0	2.0	\$243,080	\$243,144	\$243,144
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	3.8	3.0	3.0	8,577-10,741	374,246	381,682
Registered Nurse	3.8	5.0	5.0	8,121-9,680	553,554	563,800
Licensed Voc Nurse	6.9	7.0	7.0	4,340-5,432	436,907	444,268
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	14.6	17.0	17.0	2,567-3,450	623,663	650,982
Totals, SNF 5A	30.1	33.0	33.0	\$1,862,038	\$2,035,590	\$2,087,952
SNF 5B:						
Registered Nurse	2.5	3.0	3.0	8,121-9,680	345,690	348,480
Licensed Voc Nurse	6.6	7.0	7.0	4,340-5,432	431,558	440,125
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	9.4	11.0	11.0	2,567-3,450	370,836	387,371
Totals, SNF 5B	19.5	22.0	22.0	\$1,068,960	\$1,195,304	\$1,223,196
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	17,804-20,775	124,640	124,650
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Supvng Registered Nurse	1.0	1.0	1.0	8,577-10,741	128,892	128,892
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Licensed Voc Nurse	3.0	3.0	3.0	4,340-5,432	195,552	195,552
Certified Nursing Asst	1.0	1.0	1.0	2,567-3,450	41,320	41,400
Totals, Residential Care Clinic	7.5	7.5	7.5	\$735,208	\$743,604	\$743,694
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.8	1.0	1.0	7,049-8,139	93,156	93,156
Rehab Therapist-Recr	3.4	5.0	5.0	6,239-7,348	408,383	415,999
Rehab Therapist-Music	0.3	-	-	6,239-7,348	-	-
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	74,390	75,660
Activity Coord, Veterans Home & Med Ctr	4.8	5.0	5.0	2,596-3,251	185,184	188,760
Totals, Rehab/Rec Therapy Activities	10.3	12.0	12.0	\$631,694	\$761,113	\$773,575
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	10,161-11,202	268,848	268,848
Pharmacy Techn	2.5	3.0	3.0	3,336-4,177	139,877	143,334

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Totals, Pharmacy	4.5	5.0	5.0	\$379,821	\$408,725	\$412,182
Chaplain Services:						
Protestant Chaplain	0.9	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Chaplain Services	0.9	1.0	1.0	\$65,250	\$77,268	\$77,268
Rehab Services/PT/OT:						
Chief, Restorative Care Svc	1.0	1.0	1.0	6,941-8,689	104,268	104,268
Occ Therapist	2.6	3.0	3.0	6,864-8,081	290,916	290,916
Speech Pathologist II	0.6	1.0	1.0	5,844-7,672	92,064	92,064
Phys Therapist II	1.0	1.0	1.0	5,324-7,335	88,020	88,020
Speech Pathologist I	-	0.5	0.5	5,324-6,986	31,944	33,540
Phys Therapist I	-	1.5	1.5	4,876-6,698	87,768	92,160
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Occ Therapy Asst	-	2.0	2.0	2,863-3,584	68,712	72,144
Totals, Rehab Services/PT/OT	6.2	11.0	11.0	\$545,391	\$810,912	\$820,332
Security:						
Lead Security Guard	1.0	1.0	1.0	2,635-3,300	39,513	39,600
Security Guard	8.7	9.0	9.0	2,542-3,181	322,639	332,465
Totals, Security	9.7	10.0	10.0	\$354,878	\$362,152	\$372,065
SNF 1A:						
Registered Nurse	3.7	5.0	5.0	8,121-9,680	534,148	554,670
Licensed Voc Nurse	5.4	6.0	6.0	4,340-5,432	354,881	365,569
Certified Nursing Asst	9.2	11.4	11.4	2,567-3,450	390,124	407,562
Totals, SNF 1A	18.3	22.4	22.4	\$1,039,810	\$1,279,153	\$1,327,801
SNF 1B:						
Supvng Registered Nurse	2.3	3.0	3.0	8,577-10,741	358,356	365,649
Registered Nurse	3.4	4.1	4.1	8,121-9,680	441,591	455,552
Licensed Voc Nurse	7.7	8.0	8.0	4,340-5,432	507,182	512,239
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	46,764	47,220
Certified Nursing Asst	18.4	21.0	21.0	2,567-3,450	764,625	793,336
Totals, SNF 1B	32.7	37.1	37.1	\$1,832,792	\$2,118,518	\$2,173,996
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	129,740	130,368
Resident Care Spec	1.0	1.0	1.0	3,298-4,132	44,530	46,759
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	5.9	6.0	6.0	2,567-3,450	244,363	247,764
Totals, RCFE 2A	9.9	10.0	10.0	\$448,374	\$465,853	\$472,111
RCFE 2B:						
Licensed Voc Nurse	1.3	2.0	2.0	4,340-5,432	130,368	130,368
Certified Nursing Asst	6.9	7.0	7.0	2,567-3,450	263,025	271,375
Totals, RCFE 2B	8.2	9.0	9.0	\$338,193	\$393,393	\$401,743
RCFE 3A:						
Hosp Adm Resident II	0.8	1.0	1.0	6,242-7,755	93,060	93,060
Licensed Voc Nurse	1.9	2.0	2.0	4,340-5,432	126,978	129,426
Resident Care Spec	2.0	2.0	2.0	3,298-4,132	90,936	94,308
Certified Nursing Asst	6.2	7.0	7.0	2,567-3,450	281,533	286,108
Totals, RCFE 3A	10.9	12.0	12.0	\$517,099	\$592,507	\$602,902
RCFE 3B:						
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	58,137	61,041

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2019-20	Authorized 2020-21	Proposed 2021-22	Actual 2019-20 (Salary Range)	Estimated 2020-21	Proposed 2021-22
Certified Nursing Asst	5.5	7.0	7.0	2,567-3,450	260,959	266,554
Totals, RCFE 3B	6.5	8.0	8.0	\$273,099	\$319,096	\$327,595
RCFE 4A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	125,974	128,798
Resident Care Spec	0.5	1.0	1.0	3,298-4,132	44,530	46,759
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	7.2	7.0	7.0	2,567-3,450	267,385	274,200
Totals, RCFE 4A	10.1	11.0	11.0	\$436,467	\$475,617	\$489,369
RCFE 4B:						
Licensed Voc Nurse	1.6	2.0	2.0	4,340-5,432	130,054	130,368
Certified Nursing Asst	6.6	7.0	7.0	2,567-3,450	267,281	275,709
Totals, RCFE 4B	8.2	9.0	9.0	\$351,571	\$397,335	\$406,077
Temporary Help	20.8	-	-	(2,990,642)	2,900,000	2,900,000
Overtime	-	-	-	(1,879,519)	1,800,000	1,800,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>414.4</b>	<b>453.5</b>	<b>455.0</b>	<b>\$26,843,839</b>	<b>\$29,865,517</b>	<b>\$30,576,520</b>
<i>Regular/Ongoing Positions</i>	393.6	453.5	455.0	21,973,678	25,165,517	25,876,520
<i>Temporary Help</i>	20.8	-	-	2,990,642	2,900,000	2,900,000
<i>Overtime</i>	-	-	-	1,879,519	1,800,000	1,800,000
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>3,095.0</b>	<b>3,540.4</b>	<b>3,542.0</b>	<b>\$223,477,627</b>	<b>\$250,708,708</b>	<b>\$255,264,617</b>
<i>Regular/Ongoing Positions</i>	2,970.2	3,535.5	3,537.1	184,399,003	213,665,708	218,215,617
<i>Temporary Help</i>	124.8	4.9	4.9	24,697,060	23,798,000	23,798,000
<i>Overtime</i>	-	-	-	14,381,564	13,245,000	13,251,000