

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Exec Director	1.0	1.0	1.0	\$12,865-14,334	\$172,008	\$172,008
Sr Law Enforcement Consultant C.E.A. B	1.0	1.0	1.0	11,952-13,176	154,356	158,112
Info Tech Mgr II	2.0	3.0	3.0	10,360-12,341	389,457	389,457
Info Tech Supvr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Supvr II	3.0	3.0	3.0	7,263-9,731	344,372	344,372
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	6,722-8,352	99,335	100,224
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	349,152	359,335
Sr Acctg Ofcr (Supvr)	1.0	1.0	1.0	5,571-6,922	67,484	70,860
Info Tech Spec I	9.8	10.0	10.0	5,297-8,570	995,813	1,009,053
Sr Acctg Ofcr (Spec)	0.8	1.0	1.0	5,149-6,446	63,587	66,762
Assoc Bus Mgt Analyst	0.9	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,149-6,446	440,629	450,675
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	4,692-5,875	73,144	73,144
Info Tech Assoc	3.1	4.0	4.0	4,214-7,463	268,339	281,763
Accountant Trainee	1.0	1.0	1.0	3,793-4,523	50,144	52,656
Acctg Analyst	-	1.0	1.0	3,635-5,629	50,184	52,693
Info Tech Techn	1.0	1.0	1.0	3,530-5,646	61,053	64,106
Prog Techn III	1.2	2.0	2.0	3,522-4,412	99,506	101,832
Staff Svcs Analyst (Gen)	3.2	5.0	5.0	3,298-5,360	243,749	255,937
Ofc Techn (Typing)	1.8	1.8	1.8	3,144-3,935	75,504	77,388
Temporary Help	1.0	-	-	(86,170)	-	-
Totals, Administration	44.7	49.8	49.8	\$3,465,515	\$4,217,020	\$4,299,581
Standards & Development						
Sr Law Enforcement Consultant	3.2	3.0	3.0	11,952-13,176	454,528	469,327
Law Enforcement Consultant II	8.2	10.0	10.0	10,150-11,951	1,307,170	1,372,566
Law Enforcement Consultant I	0.3	1.0	1.0	9,576-10,149	126,597	132,929
Research Spec III	0.3	1.0	1.0	8,018-9,989	106,000	111,301
Pers Selection Consultant II	2.5	3.0	3.0	6,404-7,957	275,630	279,861
Staff Svcs Mgr I	2.5	4.0	4.0	6,124-7,608	330,097	340,681
Assoc Govtl Prog Analyst	6.4	6.0	6.0	5,149-6,446	432,616	448,876
Prog Techn III	1.1	-	-	3,522-4,412	-	-
Info Tech Techn	2.0	2.0	2.0	3,362-5,377	135,502	135,502
Staff Svcs Analyst (Gen)	1.8	3.0	3.0	3,298-5,360	159,506	164,267
Ofc Techn (Typing)	2.9	3.0	3.0	3,144-3,935	136,004	138,080
Temporary Help	2.2	0.1	0.1	(196,533)	122,000	122,000
Totals, Standards & Development	33.4	36.1	36.1	\$2,484,066	\$3,585,650	\$3,715,390
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	11,952-13,176	455,098	470,580
Law Enforcement Consultant II	15.3	18.0	18.0	10,150-11,951	2,377,962	2,489,741
Law Enforcement Consultant I	3.0	2.0	2.0	9,576-10,149	253,194	265,858
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Staff Svcs Mgr I	5.3	6.0	6.0	6,124-7,608	508,202	522,684
Info Tech Spec I	6.8	7.0	7.0	5,562-8,999	613,771	632,122
Assoc Govtl Prog Analyst	4.3	7.0	7.0	5,149-6,446	492,709	507,897
Prog Techn III	0.7	-	-	3,522-4,412	-	-
Staff Svcs Analyst (Gen)	3.3	4.0	4.0	3,298-5,360	198,787	208,727
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	81,176	85,232

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	1.9	0.1	0.1	(174,495)	167,000	167,000
Totals, Field Services	46.1	50.1	50.1	\$3,907,648	\$5,264,671	\$5,466,613
TOTALS, AUTHORIZED POSITIONS	124.2	136.0	136.0	\$9,857,229	\$13,067,341	\$13,481,584
<i>Regular/Ongoing Positions</i>	119.1	135.8	135.8	9,400,031	12,778,341	13,192,584
<i>Temporary Help</i>	5.1	0.2	0.2	457,198	289,000	289,000

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
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	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Chief Attorney	-	1.0	1.0	11,762-12,721	152,652	152,652
Supervising Deputy - Public Defender	11.1	14.0	14.0	11,042-14,093	2,240,617	2,248,887
Senior Deputy-Public Defender	11.5	13.0	13.0	10,461-13,421	2,032,758	2,048,055
C.E.A. B	1.1	2.0	2.0	10,360-17,513	372,910	391,555
Attorney III	-	7.0	7.0	9,463-12,140	794,892	794,892
Staff Services Manager III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Services Manager II-Mgrl	1.0	1.0	1.0	7,442-8,453	100,971	101,436
Deputy-Public Defender	11.7	17.0	17.0	6,946-12,140	2,161,268	2,327,979
Information Tech Sup II	1.0	1.0	1.0	6,917-9,268	116,772	116,772
Staff Services Manager II-Sup	1.4	1.0	1.0	6,722-8,352	95,873	100,224
Staff Services Manager I	2.0	5.0	5.0	6,124-7,608	404,184	416,154
Attorney	0.8	1.0	1.0	5,756-10,028	69,072	69,072
Senior Legal Analyst	3.0	4.0	4.0	5,406-6,771	298,894	302,469
Information Tech Specialist I	1.0	1.0	1.0	5,297-8,570	110,956	112,896
Associate Governmental Program Analyst	1.5	2.5	2.5	5,149-6,446	178,225	183,269
Associate Personnel Analyst	1.0	1.0	1.0	5,149-6,446	71,532	75,109
Legal Analyst	5.9	8.0	8.0	4,496-5,629	461,506	464,338
Senior Personnel Specialist	1.7	2.0	2.0	4,387-5,495	135,151	138,446
Administrative Assistant I	1.0	1.0	1.0	4,281-5,608	67,296	67,296
Information Tech Associate	2.0	2.0	2.0	4,013-7,108	140,137	147,144
Research Data Analyst	0.5	1.0	1.0	3,635-4,130	31,223	32,784
Legal Secretary	1.0	1.0	1.0	3,555-4,675	61,850	61,850
Office Technician-Typing	2.0	2.0	2.0	3,144-3,935	87,457	90,892
Temporary Help	4.9	-	-	(372,740)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	70.1	92.5	92.5	\$7,644,954	\$10,874,929	\$11,132,904
<i>Regular/Ongoing Positions</i>	65.2	92.5	92.5	7,272,214	10,826,929	11,084,904
<i>Temporary Help</i>	4.9	-	-	372,740	48,000	48,000

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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
Staff Services Manager I (R&E)	0.9	1.0	1.0	6,124-7,608	86,168	90,477
Research Scientist I	-	1.0	1.0	6,050-7,519	72,600	76,230
Info. Tech Spec. I	-	1.0	1.0	5,562-8,999	66,744	70,081
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	75,690	79,389
Info Officer I-Spec	1.0	1.0	1.0	5,149-6,646	77,352	77,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,646	67,575	70,954
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,521	62,198	64,164
Totals, Director	6.8	9.0	9.0	\$580,636	\$778,867	\$799,187
Programs:						
Staff Services Manager II	0.5	-	-	7,442-8,453	-	-
Info Officer II	1.2	1.0	1.0	6,404-7,957	76,848	80,690
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	172,996	177,074
Supvng Arts Grants Administrator	-	1.0	1.0	5,831-7,244	73,488	77,162
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,646	61,788	64,877
Assoc Arts Grants Administrator	4.2	6.0	6.0	5,149-6,446	398,420	413,466
Staff Services Analyst	1.0	1.0	1.0	3,298-5,521	55,963	58,761
Totals, Programs	9.3	12.0	12.0	\$687,798	\$839,503	\$872,030
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Sr Acctg Ofcr-Supvr	0.4	1.0	1.0	5,571-6,922	66,852	70,195
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,149-6,646	216,492	219,581
Acctg Officer (Spec)	1.3	2.0	2.0	4,496-5,629	111,177	116,736
Information Tech Assoc	1.0	1.0	1.0	4,212-7,463	85,560	88,684
Accountant I (Spec)	0.1	1.0	1.0	3,359-4,333	40,308	42,323
Staff Svcs Analyst-Gen	0.2	-	-	3,298-5,521	-	-
Temporary Help	4.7	4.0	4.0	(255,049)	(255,049)	(255,049)
Totals, Administration	10.2	13.0	13.0	\$633,280	\$866,734	\$883,864
TOTALS, AUTHORIZED POSITIONS	26.3	34.0	34.0	\$1,901,714	\$2,485,104	\$2,555,081
<i>Regular/Ongoing Positions</i>	21.6	30.0	30.0	1,646,665	2,230,055	2,300,032
<i>Temporary Help</i>	4.7	4.0	4.0	255,049	255,049	255,049

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Management and Administrative Services						
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	164,580	172,812
Dep Secty	1.6	2.0	2.0	11,109-12,377	247,452	247,452
C.E.A. B	1.0	1.0	1.0	10,360-12,341	188,892	188,892
Special Asst	2.0	3.0	3.0	7,592-8,456	312,216	322,068
C.E.A. A	2.0	2.0	2.0	7,442-10,696	238,860	238,860
Staff Svcs Mgr II-Supvry	-	1.0	1.0	6,722-8,352	89,304	93,768
Info Officer II	3.2	2.0	2.0	6,404-7,957	182,110	186,382
Staff Svcs Mgr I	4.0	4.0	4.0	6,124-7,608	345,967	354,141
Adm Asst II	1.6	2.0	2.0	5,149-6,446	141,468	144,552
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,149-6,446	266,340	275,776
Info Officer I-Spec	1.2	1.0	1.0	5,149-6,446	76,036	77,352
Adm Asst I	0.8	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	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Executive Management	23.9	27.0	27.0	\$2,272,651	\$2,635,169	\$2,683,999
Legal Office:						
Deputy Secretary/Chief Counsel	-	1.0	1.0	13,678-14,793	164,136	164,136
C.E.A. B	0.5	-	-	10,360-12,341	-	-
Attorney III	2.0	1.0	1.0	9,463-12,140	135,856	142,648
Attorney	3.0	3.0	3.0	5,756-10,028	302,418	317,535
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,142	68,396
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,298-5,360	50,928	53,470
Totals, Legal Office	8.2	7.0	7.0	\$747,250	\$718,480	\$746,185
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	0.8	2.0	2.0	6,124-7,989	162,118	170,220
Staff Mgt Auditor-Spec	1.2	3.0	3.0	5,656-7,435	238,170	245,298
Gen Auditor III	1.6	2.0	2.0	5,406-7,108	136,311	143,121
Gen Auditor II	1.4	2.0	2.0	4,496-5,911	112,728	118,368
Auditor I	1.8	2.0	2.0	3,635-4,782	101,004	103,188
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Audits	9.8	14.0	14.0	\$730,424	\$1,030,447	\$1,062,195
Planning, Information Technology, and Training:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	148,860	148,860
Info Tech Mgr II	0.8	1.0	1.0	9,262-11,258	135,096	135,096
Info Tech Spec III	1.9	2.0	2.0	7,732-10,362	245,237	251,278
Info Tech Mgr	3.2	3.0	3.0	7,634-10,230	328,048	338,315
Info Tech Spec II	3.0	5.0	5.0	7,014-9,399	562,238	563,940
Info Tech Sup II	2.7	5.0	5.0	6,917-9,268	526,986	536,650
Info Tech Sup I	1.6	1.0	1.0	6,291-8,430	101,160	101,160
Staff Svcs Mgr I	0.1	1.0	1.0	6,124-7,608	91,296	91,296
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,656-7,435	89,220	89,220
Info Tech Spec I	9.7	22.0	22.0	5,297-8,570	1,862,795	1,925,143
Assoc Govtl Prog Analyst	0.9	-	-	5,149-6,446	-	-

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Info Tech Assoc	23.0	28.0	28.0	4,013-7,108	1,993,749	2,067,636
Totals, Planning, Information Technology, and Training	48.7	70.0	70.0	\$4,288,227	\$6,084,685	\$6,248,594
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	0.6	1.0	1.0	5,149-6,446	61,788	64,872
Exec Asst	0.5	1.0	1.0	3,849-4,817	47,340	49,704
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Ofc Asst-Gen	-	1.0	1.0	2,427-3,339	31,128	32,688
Totals, Division of Administrative Services	3.6	6.0	6.0	\$338,992	\$463,680	\$472,668
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-MgrI	1.0	1.0	1.0	6,722-8,352	101,436	101,436
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	260,497	264,292
Assoc Govtl Prog Analyst	15.1	16.5	16.5	5,149-6,446	1,159,982	1,194,727
Staff Svcs Analyst-Gen	2.3	5.0	5.0	3,298-5,360	246,588	255,698
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Office of Grants Administration	22.4	27.5	27.5	\$1,604,016	\$1,917,591	\$1,967,125
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	1.9	2.0	2.0	5,149-6,446	144,354	151,573
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	103,896	105,876
Totals, Budget Office	5.9	6.0	6.0	\$441,680	\$450,906	\$460,105
Accounting Services Branch:						
Acctg Administrator III	0.9	1.0	1.0	8,173-9,280	100,121	105,129
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Acctg Administrator I-Supvr	1.8	2.0	2.0	6,124-7,608	156,944	164,800
Acctg Administrator I-Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Acctg Analyst	1.9	2.0	2.0	5,406-6,771	149,343	156,813
Sr Acctg Ofcr-Supvr	3.4	4.0	4.0	5,149-6,446	279,280	293,260
Sr Acctg Ofcr-Spec	1.7	2.0	2.0	5,149-6,446	141,196	144,384
Acctg Ofcr-Spec	7.4	9.0	9.0	4,496-5,629	544,233	559,020
Accountant Trainee	6.2	6.0	6.0	3,793-4,523	291,880	303,764
Acctg Analyst	0.4	1.0	1.0	3,635-5,629	54,121	56,828
Info Tech Techn	1.0	1.0	1.0	3,362-5,377	64,524	64,524
Accountant I-Spec	0.8	2.0	2.0	3,359-4,205	92,280	94,368
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	56,840	59,684
Ofc Techn-Typing	1.5	-	-	3,144-3,935	-	-
Ofc Techn-Gen	1.9	2.0	2.0	3,087-3,868	90,724	92,944
Totals, Accounting Services Branch	31.1	35.0	35.0	\$1,867,052	\$2,206,670	\$2,280,702
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,360	111,360
Staff Svcs Mgr II-Supvry	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	3.9	3.0	3.0	6,124-7,608	269,447	273,792
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	219,576	222,816

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Assoc Pers Analyst	6.3	7.0	7.0	5,149-6,446	478,172	498,191
Pers Supvr I	2.0	2.0	2.0	4,410-5,521	126,200	129,102
Sr Pers Spec	2.7	3.0	3.0	4,387-5,495	192,753	199,095
Staff Svcs Analyst-Gen	4.3	3.0	3.0	3,298-5,360	159,800	167,797
Pers Spec	6.9	7.0	7.0	3,122-5,026	336,400	347,194
Personnel Techn I	1.4	1.0	1.0	2,818-4,132	42,639	44,772
Ofc Asst-Typing	1.8	2.0	2.0	2,509-3,407	77,624	79,456
Totals, Human Resources Branch	34.3	34.0	34.0	\$2,202,198	\$2,205,491	\$2,265,095
Departmental Services Branch:						
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	6,722-8,352	85,435	89,712
Staff Svcs Mgr I	3.0	4.0	4.0	6,124-7,608	340,972	353,468
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,149-6,446	730,778	747,982
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	42,075	44,178
Totals, Departmental Services Branch	16.6	18.0	18.0	\$1,138,119	\$1,310,800	\$1,346,880
Temporary Help	17.6	8.0	8.0	(769,212)	330,210	330,210
Overtime	-	-	-	(45,612)	13,500	13,500
Totals, Executive Management and Administrative	222.1	252.5	252.5	\$16,445,433	\$19,367,629	\$19,877,258
Division of Plant Industry						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	167,892	169,560
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	10,717-13,323	296,022	302,457
C.E.A. B	0.8	1.0	1.0	10,360-12,341	172,944	172,944
Sr Envirntl Scientist-Supvry	1.0	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	3.0	3.0	3.0	6,816-8,479	299,889	304,572
Research Data Sup II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	0.6	1.0	1.0	6,213-7,777	84,339	84,960
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Research Data Spec I	0.4	-	-	5,656-7,080	-	-
Research Data Analyst II	0.7	-	-	5,406-6,771	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,149-6,446	141,578	144,792
Exec Asst	0.1	1.0	1.0	3,849-4,817	46,380	48,694
Envirntl Scientist	3.8	4.0	4.0	3,851-7,364	290,062	300,318
Research Data Analyst I	-	1.0	1.0	3,635-5,629	54,189	56,900
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,298-5,360	105,526	110,805
Ofc Techn-Typing	0.2	-	-	3,144-3,935	-	-
Totals, Administration	19.9	22.0	22.0	\$1,800,654	\$2,102,641	\$2,139,822
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntl Prog Mgr I-Supvry	3.0	3.5	3.5	10,717-13,323	518,667	536,610
Sr Envirntl Scientist-Supvry	6.9	11.0	11.0	9,268-11,522	1,321,435	1,366,766
Agri Prog Supvr IV	0.8	1.0	1.0	6,885-8,572	82,620	86,748
Sr Envirntl Scientist-Spec	5.0	5.0	5.0	6,816-8,479	478,720	487,400
Agri Prog Supvr III	1.0	1.0	1.0	6,568-8,163	91,060	95,348
Agri Prog Supvr II	1.2	2.0	2.0	6,259-7,779	160,616	168,646
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,496-8,878	99,819	99,819

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	74,874	78,621
Agric Prog Supvr I	1.6	1.0	1.0	5,701-7,075	71,547	75,121
Assoc Govtl Prog Analyst	8.6	8.5	8.5	5,149-6,446	591,148	615,797
Spec Investigator	-	1.0	1.0	4,802-7,476	57,624	60,504
Plant Quarantine Supvr II	8.1	9.0	9.0	4,508-5,648	605,593	609,872
Plant Quarantine Supvr I	31.0	39.0	39.0	4,120-5,159	2,221,260	2,280,864
Envirntl Scientist	25.5	35.0	35.0	3,851-7,364	2,424,563	2,509,088
Agric Pest Control Spec	1.0	1.0	1.0	3,359-5,006	54,816	54,816
Plant Quarantine Insp	98.3	116.0	116.0	3,359-4,568	5,599,074	5,748,931
Staff Svcs Analyst-Gen	4.3	6.0	6.0	3,298-5,360	344,332	359,955
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
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	41,736	41,736
Totals, Pest Exclusion	200.7	246.0	246.0	\$11,965,108	\$15,093,208	\$15,532,230
Integrated Pest Control:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	167,748	169,560
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	10,717-13,323	292,372	304,204
Sr Envirntl Scientist-Supvry	4.3	5.0	5.0	9,268-11,522	623,723	641,087
Sr Envirntl Scientist-Spec	1.3	3.0	3.0	6,816-8,479	251,616	264,204
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Agric Pest Control Supvr	0.7	2.0	2.0	4,430-6,081	111,420	117,000
Envirntl Scientist	3.6	6.0	6.0	3,851-7,364	366,675	385,026
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	58,776	61,716
Agric Pest Control Spec	5.2	6.0	6.0	3,359-5,006	282,534	291,180
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	120,072	122,860
Pest Prevention Asst III	0.6	2.0	2.0	3,242-3,633	77,808	81,696
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,146	41,109
Totals, Integrated Pest Control	23.6	32.0	32.0	\$1,817,044	\$2,469,242	\$2,556,994
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	764,682	775,176
Sr Envirntl Scientist-Supvry	9.9	12.0	12.0	9,268-11,522	1,525,543	1,574,098
Sr Envirntl Scientist-Spec	1.2	3.0	3.0	6,816-8,479	245,717	258,010
Agri Prog Supvr III	1.9	2.0	2.0	6,568-8,163	196,700	201,266
Agri Prog Supvr II	2.1	2.0	2.0	6,259-7,779	185,296	186,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,537	88,762
Agri Prog Supvr I	4.0	4.0	4.0	5,701-7,075	327,602	335,238
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,149-6,446	292,630	299,716
Main Mechanic	1.0	1.0	1.0	4,532-5,735	66,816	66,816
Agric Pest Control Supvr	4.5	6.0	6.0	4,430-6,081	384,524	396,854
Envirntl Scientist	25.2	33.0	33.0	3,851-7,364	2,134,541	2,216,358
Bldg Maint Worker	2.0	2.0	2.0	3,766-4,751	112,464	112,464
Warehouse Worker	0.2	1.0	1.0	3,400-4,245	41,820	43,914
Agric Pest Control Spec	16.7	18.0	18.0	3,359-5,006	922,314	935,011
Staff Svcs Analyst-Gen	3.8	5.0	5.0	3,298-5,360	221,920	233,015
Pest Prevention Asst III	19.7	21.0	21.0	3,242-3,633	887,417	909,925
Ofc Techn-Typing	5.5	6.0	6.0	3,144-3,935	252,167	262,527
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pest Prevention Asst II	31.0	37.0	37.0	3,006-3,478	1,443,764	1,491,814
Mgt Svcs Techn	1.0	2.0	2.0	2,921-4,132	84,636	86,388
Pest Prevention Asst I	14.8	20.0	20.0	2,894-3,339	777,161	800,592
Prog Techn	3.5	4.0	4.0	2,722-3,658	141,999	149,104
Totals, Pest Detection-Emergency Projects	158.9	191.0	191.0	\$8,806,016	\$11,310,226	\$11,639,720
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	2.0	2.0	2.0	10,717-13,323	313,287	320,956
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	9,268-11,522	374,094	392,787
Sr Plant Taxonomist	1.0	1.0	1.0	6,596-9,020	99,856	105,448
Sr Seed Botanist-Spec	2.0	2.0	2.0	6,506-8,888	204,713	204,713
Sr Insect Biosystematist-Spec	7.0	7.0	7.0	6,496-8,878	685,681	694,732
Sr Plant Pathologist-Spec	2.0	3.0	3.0	6,496-8,878	264,538	272,639
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	90,576	91,296
Assoc Insect Biosystematist	1.0	1.0	1.0	5,783-7,894	74,384	78,107
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	5,783-7,894	78,494	82,412
Sr Agric Biological Techn	1.0	2.0	2.0	4,255-5,321	114,912	117,468
Envirntl Scientist	13.9	14.0	14.0	3,851-7,364	1,112,392	1,137,454
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	97,160	102,020
Agric Biological Techn	9.9	10.0	10.0	3,214-4,568	482,805	504,719
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Pest Diagnostic Laboratories	50.8	53.0	53.0	\$3,862,359	\$4,409,310	\$4,521,169
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	1.0	1.0	1.0	5,149-6,446	70,554	74,082
Envirntl Scientist	2.0	2.0	2.0	3,851-7,364	176,736	176,736
Totals, Light Brown Apple Moth Program	4.0	4.0	4.0	\$302,723	\$333,714	\$337,242
Temporary Help	229.5	238.7	238.7	(10,006,833)	7,822,858	7,822,858
Overtime	-	-	-	(316,649)	129,562	129,562
Totals, Division of Plant Industry	687.4	786.7	786.7	\$38,877,386	\$43,670,761	\$44,679,597
Division of Citrus Pest and Disease Prevention						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
C.E.A. B	1.0	1.0	1.0	10,360-12,341	172,788	172,788
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,822	91,002
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	136,302	142,237
Staff Svcs Analyst-Gen	3.0	4.0	4.0	3,298-5,360	204,240	212,927
Ofc Techn-Typing	2.2	2.0	2.0	3,144-3,935	83,972	88,172
Totals, Administration	9.9	11.0	11.0	\$750,918	\$855,684	\$876,686
Citrus Activities:						
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	10,717-13,323	434,278	452,556
Sr Envirntl Scientist-Supvry	9.6	10.0	10.0	9,268-11,522	1,213,044	1,266,803
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,816-8,479	86,400	90,720
Research Data Spec I	0.4	1.0	1.0	5,656-7,080	68,155	71,565
Agric Pest Control Supvr	-	1.0	1.0	4,430-6,081	53,160	55,824
Envirntl Scientist	22.1	26.0	26.0	3,851-7,364	1,604,470	1,680,280
Agric Pest Control Spec	5.4	6.0	6.0	3,359-5,006	314,397	321,373

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pest Prevention Asst III	12.9	15.0	15.0	3,242-3,633	627,268	645,080
Pest Prevention Asst II	29.1	36.0	36.0	3,006-3,478	1,399,986	1,453,604
Pest Prevention Asst I	42.8	58.0	58.0	2,894-3,339	2,114,872	2,209,457
Totals, Division of Citrus Pest and Disease Prevention	126.3	157.0	157.0	\$5,801,776	\$7,916,030	\$8,247,262
Temporary Help	33.4	61.0	61.0	(1,455,403)	3,123,366	3,123,366
Overtime	-	-	-	(42,056)	-	-
Totals, Division of Citrus Pest and Disease Prevention	169.6	229.0	229.0	\$8,050,153	\$11,895,080	\$12,247,314
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	12,865-14,334	154,380	162,096
Envirntl Prog Mgr II	0.9	1.0	1.0	12,438-14,130	166,798	169,322
Envirntl Prog Mgr I-Supvry	1.8	3.0	3.0	10,717-13,323	415,424	428,210
Sr Envirntl Scientist-Supvry	3.9	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	2.0	2.0	2.0	5,149-6,446	148,767	152,337
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	1.0	1.0	1.0	3,298-5,360	54,615	57,348
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	37,722	39,610
Pest Prevention Asst I	1.0	1.0	1.0	2,894-3,339	40,068	40,068
Totals, Pierce's Disease Control Program	17.6	23.0	23.0	\$1,543,716	\$2,145,462	\$2,181,011
Temporary Help	13.7	13.0	13.0	(596,249)	365,000	365,000
Overtime	-	-	-	-	9,003	9,003
Totals, Pierce's Disease Control Program	31.3	36.0	36.0	\$2,139,965	\$2,519,465	\$2,555,014
Division of Animal Industry						
Administration:						
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
Research Data Spec III	1.5	1.0	1.0	6,826-8,543	102,516	102,516
Staff Svcs Mgr I	1.5	2.0	2.0	6,124-7,608	170,730	174,702
Res Data Spec I	-	1.0	1.0	5,656-7,080	67,872	71,268
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,149-6,446	272,164	281,894
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	57,870	60,762
Totals, Administration	8.5	11.0	11.0	\$791,365	\$998,584	\$1,018,574
Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	11,299-12,830	157,068	158,580
Research Scientist Sup II-Veterinary	0.7	2.0	2.0	9,622-11,987	251,262	263,769
Supervising Vet	6.4	7.0	7.0	8,320-10,377	871,302	879,195
Vet Specialist	3.2	4.0	4.0	8,192-10,215	480,896	490,674
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,257-9,084	223,450	224,556
Prog Mgr II	1.5	2.0	2.0	7,142-8,890	205,070	209,986
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	193,328	197,016
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Veterinarian	13.8	19.0	19.0	6,196-9,768	1,836,429	1,898,525

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	91,296	91,296
Sr Emergency Svcs Coord	1.8	4.0	4.0	6,103-7,588	306,289	321,596
Agri Prog Supvr I	1.0	1.0	1.0	5,701-7,075	83,586	84,900
Research Data Spec I	0.6	1.0	1.0	5,656-7,080	79,218	82,900
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	68,112	71,520
Assoc Govtl Prog Analyst	8.8	9.0	9.0	5,149-6,446	636,778	656,470
Emergency Services Coordinator	-	1.0	1.0	4,611-6,913	55,332	58,104
Sr Livestock Insp-Spec	6.0	6.0	6.0	4,292-5,332	382,519	383,884
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	62,980	65,908
Prog Techn III	2.0	2.0	2.0	3,522-4,412	105,888	105,888
Livestock Insp	15.1	16.0	16.0	3,394-4,776	821,003	848,887
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	97,701	102,585
Ofc Techn-Typing	4.0	4.0	4.0	3,144-3,935	172,286	176,682
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Animal Health Branch	76.7	91.0	91.0	\$5,747,990	\$7,426,449	\$7,617,577
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	0.9	1.0	1.0	9,622-11,987	137,532	144,408
Vet Specialist	0.9	2.0	2.0	8,192-10,215	220,076	230,545
Research Scientist II-Epidemiology	2.0	2.0	2.0	6,645-8,249	194,608	199,160
Veterinarian	2.0	2.0	2.0	6,196-9,768	209,081	219,535
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,561	91,296
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,050-7,519	77,508	81,388
Research Data Spec I	2.0	2.0	2.0	5,656-7,080	158,307	161,976
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,426	75,669
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	45,318	46,881
Totals, Antimicrobial Use & Stewardship Services:	11.8	13.0	13.0	\$968,801	\$1,205,417	\$1,250,858
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	2.0	2.0	2.0	9,268-11,522	232,092	243,705
Supervising Vet	1.0	1.0	1.0	8,320-10,377	128,260	128,260
Vet Specialist	0.8	1.0	1.0	8,192-10,215	106,215	111,528
Supvng Spec Investigator II	1.0	1.0	1.0	7,565-9,407	112,884	112,884
Agri Prog Supvr IV				6,885-8,572		
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	6,816-8,479	101,577	101,748
Agri Prog Supvr II	1.8	2.0	2.0	6,259-7,779	168,456	172,212
Veterinarian	5.0	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
Agri Prog Supvr I	1.6	2.0	2.0	5,701-7,075	142,524	149,644
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,149-6,446	199,764	206,064
Supvng Meat Insp	1.0	1.0	1.0	4,838-6,006	71,142	71,142
Spec Investigator	5.6	6.0	6.0	4,802-7,476	501,020	511,155
Envirntl Scientist	9.9	12.0	12.0	3,851-7,364	789,068	827,754
Research Data Analyst I	1.0	1.0	1.0	3,635-5,629	57,647	60,527
Fruit & Vegetable Quality Control Inspector	4.8	5.0	5.0	3,495-4,783	271,097	281,172
Meat Food Insp	0.3	-	-	3,427-4,889	-	-
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,298-5,360	100,784	105,096
Ofc Techn-Typing	3.9	4.0	4.0	3,144-3,935	164,667	170,535
Limited Exam/Appt Prog Candidate	0.3	-	-	0-15,143	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Meat & Poultry Inspection	46.0	52.0	52.0	\$3,387,565	\$4,077,581	\$4,187,530
Milk & Dairy Foods Safety:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	12,438-14,130	169,560	169,560
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,717-13,323	159,876	159,876
Sr Envirntl Scientist-Suprvy	3.7	4.0	4.0	9,268-11,522	482,645	499,865
Supvng Spec Investigator II	1.0	1.0	1.0	7,565-9,407	110,913	112,884
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	84,900	84,900
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,149-6,446	65,820	69,112
Spec Investigator	3.6	4.0	4.0	4,802-7,476	331,639	339,196
Dairy Foods Spec	4.0	4.0	4.0	3,860-6,025	276,408	276,408
Envirntrl Scientist	34.3	39.0	39.0	3,851-7,364	2,879,857	2,953,215
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	107,477	112,851
Ofc Techn-Typing	4.4	4.0	4.0	3,144-3,935	182,097	184,117
Mgt Svcs Techn	1.3	2.0	2.0	2,921-4,132	99,168	99,168
Limited Exam/Appt Prog Candidate	0.1	-	-	0-15,143	-	-
Totals, Milk & Dairy Foods Safety	60.0	66.0	66.0	\$4,560,426	\$5,153,856	\$5,264,648
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	7,610-9,503	114,036	114,036
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	95,196	99,042
Agri Prog Supvr I	3.9	4.0	4.0	5,701-7,075	331,690	335,538
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Spec Investigator	2.3	3.0	3.0	4,802-7,476	234,296	246,014
Sr Brand Insp	3.0	3.0	3.0	3,860-4,776	171,556	171,936
Brand Inspector	9.0	10.0	10.0	3,394-4,160	489,184	491,976
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	51,800	54,390
Ofc Techn-Typing	3.8	4.0	4.0	3,144-3,935	167,541	173,553
Limited Exam/Appt Prog Candidate	0.2	-	-	0-15,143	-	-
Totals, Livestock Identification	26.2	28.0	28.0	\$1,487,512	\$1,732,651	\$1,763,837
Proposition 12:						
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	10,717-13,323	136,725	143,565
Sr Envirntl Scientist-Suprvy	-	2.0	2.0	9,268-11,522	222,432	233,549
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,149-6,446	139,265	142,362
Spec Investigator	0.1	3.0	3.0	4,802-7,476	187,717	197,104
Envirntrl Scientist	2.8	13.0	13.0	3,851-7,364	657,850	690,800
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	94,866	99,612
Totals, Proposition 12	5.6	24.0	24.0	\$378,852	\$1,512,343	\$1,584,152
Temporary Help	53.5	43.7	43.7	(2,331,159)	1,257,636	1,257,636
Overtime	-	-	-	(129,792)	58,011	58,011
Totals, Division of Animal Industry	288.3	328.7	328.7	\$19,783,462	\$23,422,528	\$24,002,823
Division of Marketing Services						
Administration:						
C.E.A. B	0.9	1.0	1.0	10,360-12,341	124,584	124,584
Special Asst	0.3	-	-	8,365-9,503	-	-
Sr Agric Economist	-	1.0	1.0	6,404-7,957	89,686	94,174
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,713	91,296
Totals, Administration	2.2	3.0	3.0	\$218,594	\$302,983	\$310,054

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	7,610-9,503	108,349	113,771
Sr Agric Economist	5.9	7.0	7.0	6,404-7,957	612,480	624,000
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	62,460	65,580
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Marketing Program Services	9.8	12.0	12.0	\$784,211	\$972,733	\$996,035
Agricultural Statistics:						
Supvng Auditor I-Milk Marketing	-	1.0	1.0	5,917-7,719	73,488	77,160
Gen Auditor III	-	2.0	2.0	5,406-7,108	129,744	136,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	69,532	73,010
Prog Techn II	-	1.0	1.0	3,148-3,945	37,776	39,660
Prog Techn	1.0	1.0	1.0	2,722-3,658	46,296	46,296
Totals, Agricultural Statistics	2.0	6.0	6.0	\$110,757	\$356,836	\$372,350
Market Enforcement:						
Branch Chief	1.0	1.0	1.0	7,610-9,503	114,036	114,036
Supvng Spec Investigator II	1.0	1.0	1.0	7,565-9,407	96,904	101,748
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	102,624	102,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Spec Investigator	5.5	7.0	7.0	4,802-7,476	548,091	566,526
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	164,382	170,196
Ofc Asst-Typing	0.7	1.0	1.0	2,509-3,407	30,108	31,608
Totals, Market Enforcement	13.2	16.0	16.0	\$938,281	\$1,186,441	\$1,217,034
Milk Marketing:						
Special Asst	0.3	1.0	1.0	8,365-9,503	100,380	105,396
Gen Auditor III	1.2	2.0	2.0	5,223-6,868	150,168	153,408
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
Totals, Milk Marketing	3.5	5.0	5.0	\$272,861	\$396,120	\$404,376
Fairs and Expositions:						
Branch Chief	0.8	2.0	2.0	7,610-9,503	190,572	200,103
Ag Prog Supvr II	0.8	1.0	1.0	6,259-7,779	75,108	78,864
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	83,390	87,565
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,149-6,446	297,914	301,392
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,876	59,720
Pers Spec	0.8	1.0	1.0	3,122-5,026	60,312	60,312
Totals, Fairs and Expositions	8.2	10.0	10.0	\$601,669	\$764,172	\$787,956
Temporary Help	4.8	4.0	4.0	(206,783)	135,000	135,000
Overtime	-	-	-	(2,745)	-	-
Totals, Division of Marketing Services	43.7	56.0	56.0	\$3,135,901	\$4,114,285	\$4,222,805
Division of Inspection Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	179,904	179,904
C.E.A. A	1.0	1.0	1.0	7,442-10,696	119,736	119,736
Research Data Sup II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Research Data Spec II	1.6	2.0	2.0	6,213-7,777	169,024	174,220

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	167,700	171,522
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,149-6,446	336,309	343,121
Exec Asst	1.0	1.0	1.0	3,849-4,817	55,058	55,058
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,298-5,360	113,430	116,384
Totals, Administration	12.9	15.0	15.0	\$1,017,426	\$1,241,385	\$1,260,169
Chemistry Laboratory Services:						
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	320,932	324,414
Sr Envirntl Scientist-Suprvy	5.0	5.0	5.0	9,268-11,522	657,613	669,758
Sr Envirntl Scientist-Spec	5.5	7.0	7.0	6,816-8,479	661,726	676,845
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,532	91,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Envirntl Scientist	24.0	27.0	27.0	3,851-7,364	2,183,546	2,205,712
Lab Techn-Chemical Analysis	3.0	3.0	3.0	3,571-4,881	145,485	150,087
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,948	56,647
Agric Biological Techn	0.9	4.0	4.0	3,214-4,568	164,736	172,992
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Sr Lab Asst	1.5	1.0	1.0	3,067-3,838	38,640	40,572
Totals, Chemistry Laboratory Services	45.9	54.0	54.0	\$3,840,049	\$4,600,798	\$4,674,847
Inspection & Compliance:						
Sr Envirntl Scientist-Suprvy	1.0	4.0	4.0	9,268-11,522	494,824	510,072
C.E.A. A	1.0	1.0	1.0	7,442-10,696	128,352	128,352
Sr Envirntl Scientist-Spec	3.0	4.0	4.0	6,816-8,479	376,812	385,480
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	93,370
Agri Prog Supvr II	1.7	2.0	2.0	6,259-7,779	168,456	172,212
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Agri Prog Supvr I	5.5	6.0	6.0	5,701-7,075	480,522	482,672
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,783	84,960
Research Data Analyst II	0.7	1.0	1.0	5,406-6,771	69,248	72,712
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,149-6,446	207,252	213,744
Spec Investigator	4.0	4.0	4.0	4,802-7,476	312,268	323,469
Fruit & Vegetable Quality Control Supvr II	2.0	2.0	2.0	4,732-5,871	139,410	140,904
Envirntl Scientist	6.1	20.0	20.0	3,851-7,364	1,145,765	1,198,720
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	3,495-4,376	53,731	56,285
Staff Svcs Analyst-Gen	5.7	7.0	7.0	3,298-5,360	373,164	388,613
Ofc Techn-Typing	2.2	3.0	3.0	3,144-3,935	122,788	126,676
Ofc Techn-Gen	1.0	1.0	1.0	2,983-3,737	46,416	46,416
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	51,984	51,984
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Inspection & Compliance	42.9	64.0	64.0	\$2,978,378	\$4,549,931	\$4,667,933
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	2.8	3.0	3.0	6,259-7,779	277,244	280,044
Agri Prog Supvr I	2.7	3.0	3.0	5,701-7,075	225,195	232,058
Envirntl Scientist	0.2	1.0	1.0	3,851-7,364	56,628	59,460
Fruit & Vegetable Quality Control Inspector	1.0	2.0	2.0	3,495-4,783	99,336	101,436
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
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	10.7	14.0	14.0	\$758,765	\$949,919	\$966,362
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-Supvry	1.3	2.0	2.0	10,717-13,323	294,664	306,559
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	9,268-11,522	506,387	527,753
Sr Envirntl Scientist-Spec	8.0	10.0	10.0	6,816-8,479	962,369	985,024
Supvng Spec Investigator I	1.0	1.0	1.0	6,704-8,333	99,996	99,996
Agri Prog Supvr II	0.3	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	91,296	91,296
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,149-6,446	304,290	307,905
Spec Investigator	9.0	9.0	9.0	4,802-7,476	807,408	807,408
Envirntl Scientist	14.3	16.0	16.0	3,851-7,364	1,069,370	1,121,509
Research Data Analyst I	0.3	-	-	3,635-5,629	-	-
Staff Svcs Analyst-Gen	2.5	3.5	3.5	3,298-5,360	189,482	195,740
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	78,527	82,454
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	38,561	40,485
Ofc Asst-Typing	0.6	1.0	1.0	2,509-3,407	34,698	36,431
Limited Exam/Appt Prog Candidate	0.4	-	-	0-15,143	-	-
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	50.3	57.5	57.5	\$3,922,475	\$4,824,916	\$4,950,428
Temporary Help	22.6	29.8	29.8	(984,963)	925,812	925,812
Overtime	-	-	-	(44,612)	153,199	153,199
Totals, Division of Inspection Services	185.3	234.3	234.3	\$13,546,668	\$17,245,960	\$17,598,750
Division of CalCannabis Cultivation Licensing						
Medical Cannabis Cultivation Program:						
Envirntl Prog Mgr II	1.0	-	-	12,438-14,130	-	-
Envirntl Prog Mgr I-Supvry	1.0	-	-	10,717-13,323	-	-
Sr Envirntl Scientist-Supvry	6.0	-	-	9,268-11,522	-	-
Supvng Spec Investigator II	1.8	-	-	7,565-9,407	-	-
C.E.A. A	3.0	-	-	7,442-10,696	-	-
Info Tech-Spec II	0.3	-	-	7,014-9,399	-	-
Info Tech-Sup II	1.7	-	-	6,917-9,268	-	-
Sr Envirntl Scientist-Spec	4.0	-	-	6,816-8,479	-	-
Staff Services Mgr II-Supvry	1.0	-	-	6,722-8,352	-	-
Supvng Spec Investigator I	4.9	-	-	6,704-8,333	-	-
Staff Svcs Mgr I	5.8	-	-	6,124-7,608	-	-
Info Tech-Spec I	8.2	-	-	5,297-8,570	-	-
Assoc Govtl Prog Analyst	23.1	-	-	5,149-6,446	-	-
Spec Investigator	22.0	-	-	4,802-7,476	-	-
Envirntl Scientist	29.9	-	-	3,851-7,364	-	-
Staff Svcs Analyst-Gen	8.5	-	-	3,298-5,360	-	-
Ofc Techn-Typing	2.3	-	-	3,144-3,935	-	-
Prog Techn	1.4	-	-	2,722-3,658	-	-
Totals, Medical Cannabis Cultivation Program	125.9	-	-	\$9,130,863	-	-
Temporary Help	5.5	-	-	(240,787)	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Overtime	-	-	-	(4,164)	-	-
Totals, Division of CalCannabis Cultivation Licensing	131.4	-	-	\$9,375,814	-	-
Division of Measurement Standards						
Administration:						
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	10,717-13,323	159,876	159,876
C.E.A. B	1.0	1.0	1.0	10,360-12,341	167,868	167,868
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	146,415	153,742
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,065	57,820
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	87,751	90,196
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Administration	9.0	9.0	9.0	\$694,835	\$757,855	\$770,382
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,023-9,112	116,004	116,004
Measurement Standards Spec III	1.0	2.0	2.0	4,950-6,196	126,807	133,157
Totals, Metrology	2.0	3.0	3.0	\$165,872	\$242,811	\$249,161
California Type Evaluation:						
Measurement Standards Spec III	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Envirntrl Scientist	-	1.0	1.0	3,851-7,364	46,429	47,220
Measurement Standards Spec II	0.9	-	-	3,913-4,841	-	-
Totals, California Type Evaluation	1.9	2.0	2.0	\$107,467	\$120,781	\$121,572
Weighmaster/Petroleum:						
Sr Envirntrl 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 Envirntrl Scientist-Spec	4.2	5.0	5.0	6,816-8,479	497,748	503,499
Supvng Spec Investigator I	3.0	3.0	3.0	6,704-8,333	302,712	302,712
Measurement Standards Spec III	1.0	1.0	1.0	4,950-6,196	74,352	74,352
Spec Investigator	10.8	13.0	13.0	4,802-7,476	1,035,993	1,069,653
Envirntrl Scientist	7.8	11.0	11.0	3,851-7,364	704,730	740,002
Measurement Standards Spec I	0.3	1.0	1.0	3,420-4,217	41,979	44,079
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Lab Asst	0.8	-	-	2,777-3,731	-	-
Totals, Weighmaster/Petroleum	29.9 #	37.0 #	37.0	\$2,286,432	\$2,949,390 #	\$3,028,153
Measurement Compliance:						
Measurement Standards Spec III	1.0	2.0	2.0	4,950-6,196	131,042	137,602
Spec Investigator	1.0	1.0	1.0	4,802-7,476	77,372	81,244
Measurement Standards Spec II	1.0	1.0	1.0	3,913-4,841	58,092	58,092
Lab Asst	-	1.0	1.0	2,777-3,731	33,252	34,920
Totals, Measurement Compliance	3.0	5.0	5.0	\$186,042	\$299,758	\$311,858
Temporary Help	6.5	-	-	(285,458)	218,000	218,000
Overtime	-	-	-	(2,915)	-	-
Totals, Division of Measurement Standards	52.3	56.0	56.0	\$3,729,021	\$4,588,595	\$4,699,126
General Agricultural Activities						
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	61,704	64,788
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	\$180,502	\$227,784	\$232,752

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	10,717-13,323	159,876	159,876
Sr Envirntl Scientist-Supvry	2.0	2.0	2.0	9,268-11,522	268,704	276,846
Sr Envirntl Scientist-Spec	7.0	9.0	9.0	6,816-8,479	829,496	862,640
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	73,488	77,160
Info Officer I-Spec	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	189,528	198,992
Envirntl Scientist	1.5	3.0	3.0	3,851-7,364	174,708	183,456
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, GHG Emissions Reductions Through	15.1	21.0	21.0	\$1,340,107	\$1,797,164	\$1,865,398
Office of Environmental Farming and Innovation:						
Sr Envirntl Scientist-Supvry	0.7	2.0	2.0	9,268-11,522	249,943	255,523
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	6,816-8,479	289,064	298,432
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,043	77,352
Envirntl Scientist	-	2.0	2.0	3,851-7,364	176,736	176,736
Totals, Office of Environmental Farming and Innovation	4.7	8.0	8.0	\$414,070	\$791,786	\$808,043
Temporary Help	7.3	0.5	0.5	(316,493)	20,625	20,625
Overtime	-	-	-	(705)	-	-
Totals, General Agricultural Activities	29.1	32.5	32.5	\$2,251,877	\$2,837,359	\$2,926,818
TOTALS, AUTHORIZED POSITIONS	1,840.5	2,011.7	2,011.7	\$117,335,680	\$129,661,662	\$132,809,505
<i>Regular/Ongoing Positions</i>	<i>1,446.1</i>	<i>1,613.0</i>	<i>1,613.0</i>	<i>99,553,090</i>	<i>115,099,880</i>	<i>118,247,723</i>
<i>Temporary Help</i>	<i>394.4</i>	<i>398.7</i>	<i>398.7</i>	<i>17,193,340</i>	<i>14,198,507</i>	<i>14,198,507</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>589,250</i>	<i>363,275</i>	<i>363,275</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Admin/Tech and Executive Division						
Commissioner	-	-	-	\$100/day	28,000	28,000
Chairman	1.0	1.0	1.0	18,250	217,134	217,134
Exec Director	0.9	1.0	1.0	13,651-16,373	194,802	194,802
C.E.A. C	1.0	2.0	2.0	11,505-13,063	244,724	244,724
Staff Services Mgr III	2.0	2.0	2.0	8,173-9,281	220,824	220,824
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	115,777	115,777
Staff Services Manager I	2.3	2.0	2.0	6,124-7,608	181,036	181,036
Counsel	0.8	1.0	1.0	5,756-10,765	105,986	111,290
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	207,391	211,861
Research Analyst II-Gen	2.0	2.0	2.0	5,406-6,771	152,947	156,567
Assoc Budget Analyst	1.0	1.0	1.0	5,149-6,446	67,264	70,629
Assoc Govtl Prog Analyst	0.8	-	-	5,149-6,446	-	-
Info Tech Assoc	2.0	4.0	4.0	4,214-7,463	264,368	274,053
Staff Services Analyst	4.1	5.0	5.0	3,298-5,360	287,658	295,668
Office Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,496	40,419
Business Service Asst-Spec	1.0	1.0	1.0	2,921-4,469	53,171	53,171
Temporary Help	1.0	1.3	1.3	(69,495)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	23.6	27.3	27.3	\$2,016,447	\$2,420,578	\$2,456,955
Legal Division						
Asst Chief Counsel	2.0	2.0	2.0	12,651-14,797	337,675	346,230
Attorney IV	1.0	1.0	1.0	10,453-13,421	159,680	159,680
C.E.A. B	1.0	1.0	1.0	10,360-17,513	180,930	180,930
Sr Commission Counsel-Spec	3.5	4.5	4.5	9,463-12,140	592,879	608,080
Staff Services Manager I	2.0	2.0	2.0	6,124-7,608	169,574	173,533
FPPC Counsel	4.0	5.0	5.0	5,756-10,765	473,982	491,568
Political Reform Consultant II	2.8	3.0	3.0	5,656-7,080	243,116	246,847
Political Reform Consultant I	3.2	4.0	4.0	5,149-6,446	260,267	273,278
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,149-6,446	63,045	66,193
Staff Services Analyst	2.7	3.0	3.0	3,298-5,360	159,646	167,634
Totals, Legal Division	22.6	26.5	26.5	\$2,185,359	\$2,640,794	\$2,713,973
Enforcement Division						
Asst Chief Counsel	0.9	1.0	1.0	12,651-14,797	165,824	174,121
Attorney IV	1.0	1.0	1.0	10,453-13,421	159,680	159,680
C.E.A. B	0.8	1.0	1.0	10,360-17,513	167,199	167,199
Sr Commission Counsel-Spec	3.4	3.0	3.0	9,463-12,140	380,872	392,697
Supvng Mgmt Auditor	1.0	1.0	1.0	8,582-10,230	121,714	121,714
Prog Spec II	2.0	2.0	2.0	6,848-9,003	214,231	214,231
Supvng Special Investigator I	1.0	1.0	1.0	6,704-8,333	97,513	99,144
Staff Service Manager I	1.0	1.0	1.0	6,124-7,608	90,518	90,518
Counsel-Enforcement	4.0	5.0	5.0	5,756-10,765	441,836	463,245
Political Reform Consultant II	1.0	1.0	1.0	5,656-7,080	79,497	82,816
Political Reform Consultant I	1.0	1.0	1.0	5,149-6,446	68,658	72,093
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	72,105	75,209
Special Investigator	9.6	10.0	10.0	4,802-7,476	814,046	832,313
Staff Services Mgt Auditor	1.9	2.0	2.0	3,817-6,207	107,536	112,910
Staff Services Analyst	3.2	5.0	5.0	3,298-5,360	258,647	271,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Mgmt Services Techn	2.0	2.0	2.0	2,921-4,132	92,168	96,022
Totals, Enforcement Division	34.8	38.0	38.0	\$2,901,366	\$3,332,044	\$3,425,496
TOTALS, AUTHORIZED POSITIONS	81.0	91.8	91.8	\$7,172,667	\$8,393,416	\$8,596,424
<i>Regular/Ongoing Positions</i>	80.0	90.5	90.5	7,103,172	8,324,416	8,527,424
<i>Temporary Help</i>	1.0	1.3	1.3	69,495	20,000	20,000
<i>Overtime</i>	-	-	-	-	21,000	21,000
<i>Commissioner</i>	-	-	-	11,500	28,000	28,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Exec Director	0.7	1.0	1.0	\$16,594-18,030	\$207,744	\$207,744
Prog Mgr	1.0	1.0	1.0	13,033-14,803	170,376	176,334
Dep Exec Director	1.0	1.0	1.0	12,522-15,181	180,000	180,000
C.E.A. C	6.0	6.0	6.0	11,505-13,063	1,081,986	1,089,829
Tech Advr II	4.0	4.0	4.0	11,351-12,644	591,399	591,399
Prog & Proj Supvr	2.6	3.0	3.0	10,727-13,428	454,140	460,729
Director, Ofc of Govtl Affairs	0.7	1.0	1.0	10,591-11,799	140,004	140,004
C.E.A. B	2.7	3.0	3.0	10,360-12,341	433,285	433,285
Reg Analyst V	9.0	9.0	9.0	8,225-10,294	1,046,112	1,061,353
Staff Svcs Mgr III	0.3	1.0	1.0	8,173-9,280	98,076	102,984
Reg Analyst IV	2.3	3.0	3.0	7,485-9,371	316,849	322,829
C.E.A. A	0.8	5.0	5.0	7,442-10,696	446,520	446,520
Staff Svcs Mgr II-Mgrl	0.6	1.0	1.0	7,442-8,453	89,304	93,768
Sr Mgt Auditor	2.6	4.0	4.0	7,058-9,210	384,916	397,520
Reg Analyst III	10.8	15.0	15.0	6,815-8,535	1,384,549	1,426,834
Staff Svcs Mgr II-Supvry	1.6	3.0	3.0	6,722-8,352	239,800	251,787
Reg Analyst II	0.9	2.0	2.0	6,207-7,766	160,940	168,991
Staff Svcs Mgr I	3.0	5.0	5.0	6,124-7,608	404,600	417,571
Consumer Affs Mgr	2.0	2.0	2.0	6,108-7,592	182,208	182,208
Health Prog Specialist I	0.3	-	-	5,656-7,080	-	-
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	72,188	75,800
Consumer Affs Supvr	3.7	5.0	5.0	5,306-6,596	364,536	374,572
Info Ofcr I-Spec	2.0	3.0	3.0	5,149-6,446	216,492	219,576
Assoc Govtl Prog Analyst	6.4	9.0	9.0	5,149-6,446	612,015	633,156
Adm Asst I	1.0	3.0	3.0	4,281-5,608	167,064	172,200
Reg Analyst I	1.3	-	-	3,956-6,450	-	-
Consumer Affs Rep	22.2	29.0	29.0	3,893-5,358	1,688,726	1,734,256
Exec Asst	2.0	2.0	2.0	3,849-4,817	125,318	125,318
Staff Svcs Mgt Auditor	1.0	1.0	1.0	3,817-6,207	55,341	55,341
Prog Techn III	2.0	3.0	3.0	3,522-4,412	148,152	150,264
Staff Svcs Analyst-Gen	2.7	5.0	5.0	3,298-5,360	260,152	269,946
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	2,914-3,843	34,968	36,720
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	46,456	46,456
Totals, Executive Division	101.2	135.0	135.0	\$9,146,179	\$11,897,852	\$12,138,930
Safety and Enforcement Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	187,992	187,992
Reg Analyst V	-	1.0	1.0	8,225-10,294	98,700	103,632
C.E.A. A	0.5	1.0	1.0	7,442-10,696	89,304	89,304
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	86,500	89,992
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	139,810	146,116
Exec Asst	0.4	1.0	1.0	3,849-4,817	46,188	48,492
Totals, Administration	4.9	7.0	7.0	\$496,195	\$648,494	\$665,528
Strategic Planning:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	167,705	174,640

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	332,924	332,924
Sr Utilities Engr-Supvr	3.0	4.0	4.0	9,766-12,223	587,096	593,168
Sr Utilities Engr-Spec	4.5	7.0	7.0	9,766-12,223	949,436	974,441
Reg Analyst V	2.0	2.0	2.0	8,225-10,294	247,056	247,056
Reg Analyst II	0.9	1.0	1.0	6,207-7,766	85,005	89,260
Utilities Engr	15.4	19.0	19.0	5,540-10,377	1,728,282	1,801,517
Reg Analyst I	0.1	-	-	3,956-6,450	-	-
Prog Techn III	-	1.0	1.0	3,522-4,412	42,264	44,376
Totals, Strategic Planning	28.9	37.0	37.0	\$3,066,454	\$4,139,768	\$4,257,382
Safety and Reliability:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	169,008	175,465
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	502,935	502,935
Sr Utilities Engr-Supvr	3.9	4.0	4.0	9,766-12,223	549,033	564,247
Sr Utilities Engr-Spec	7.4	11.0	11.0	9,766-12,223	1,451,512	1,495,465
Utilities Engr	14.7	22.5	22.5	5,540-10,377	1,965,747	2,051,426
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	150,381	153,900
Totals, Safety and Reliability	32.0	43.5	43.5	\$3,480,345	\$4,788,616	\$4,943,438
Wildfire Safety & Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	173,730	177,636
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	136,756	143,588
Sr Utilities Engr-Spec	0.1	3.0	3.0	9,766-12,223	393,004	405,317
Reg Analyst V	3.0	4.0	4.0	8,225-10,294	458,985	470,343
Reg Analyst II	0.1	1.0	1.0	6,207-7,766	81,615	85,700
Utilities Engr	1.0	1.0	1.0	5,540-10,377	99,516	104,496
Assoc Govtl Prog Analyst	-	1.0	1.0	5,149-6,640	68,071	71,474
Reg Analyst I	0.8	-	-	3,956-6,450	-	-
Totals, Wildfire Safety & Enforcement	7.0	12.0	12.0	\$772,719	\$1,411,677	\$1,458,554
Totals, Safety and Enforcement Division	72.8	99.5	99.5	\$7,815,713	\$10,988,555	\$11,324,902
Rail Safety Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	187,992	187,992
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,149-6,446	225,673	231,511
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Administration	5.0	5.0	5.0	\$441,370	\$463,249	\$469,087
Rail Crossing:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	181,550	181,550
Prog & Proj Supvr	0.6	1.0	1.0	10,727-13,428	168,237	168,237
Sr Utilities Engr-Supvr	2.5	3.0	3.0	9,766-12,223	413,775	419,631
Sr Utilities Engr-Spec	5.4	5.0	5.0	9,766-12,223	712,035	722,091
Reg Analyst V	1.3	-	-	8,225-10,294	-	-
Reg Analyst III	0.7	1.0	1.0	6,815-8,535	87,152	91,380
Reg Analyst II	1.0	1.0	1.0	6,207-7,766	93,566	95,677
Utilities Engr	10.6	13.0	13.0	5,540-10,377	1,325,132	1,341,404
Assoc Govtl Prog Analyst	0.3	-	-	5,149-6,640	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Rail Crossing	24.4	26.0	26.0	\$2,788,602	\$3,028,667	\$3,067,190
Rail Operations and Safety:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Prog & Proj Supvr	0.7	1.0	1.0	10,727-13,428	133,012	139,660
Sr Utilities Engr-Spec	1.4	2.0	2.0	9,766-12,223	293,352	293,352
Reg Analyst V	0.7	2.0	2.0	8,225-10,294	247,056	247,056
Supvr-Ops and Safety	3.2	4.0	4.0	7,553-9,456	408,218	417,290
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	224,904	224,904
Reg Analyst III	1.3	2.0	2.0	6,815-8,535	193,155	197,688
Sr Transp Ops Supvr	4.1	5.0	5.0	6,684-8,363	501,780	501,780
Reg Analyst II	0.8	-	-	6,207-7,766	-	-
Assoc Transp Ops Supvr	13.4	16.0	16.0	6,094-7,630	1,401,749	1,418,241
Assoc Railroad Equipt Insp	6.0	7.0	7.0	6,094-7,630	608,224	615,620
Assoc Railroad Track Insp	9.8	10.0	10.0	6,094-7,630	897,168	900,828
Assoc Signal and Train Control Insp	4.0	4.0	4.0	6,094-7,630	366,240	366,240
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,944	52,944
Totals, Rail Operations and Safety	49.4	57.0	57.0	\$4,603,491	\$5,505,438	\$5,553,239
Rail Transit:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	181,550	181,550
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Utilities Engr-Supvr	1.3	2.0	2.0	9,766-12,223	287,400	292,092
Sr Utilities Engr-Spec	4.0	4.0	4.0	9,766-12,223	600,660	600,660
Supvr-Ops and Safety	1.8	2.0	2.0	7,553-9,456	204,109	208,645
Reg Analyst IV	1.0	1.0	1.0	7,485-9,371	112,452	112,452
Sr Transp Ops Supvr	2.0	2.0	2.0	6,684-8,363	193,125	197,971
Assoc Transp Ops Supvr	2.0	2.0	2.0	6,094-7,630	183,120	183,120
Assoc Railroad Equipt Insp	1.6	2.0	2.0	6,094-7,630	183,120	183,120
Assoc Railroad Track Insp	1.3	2.0	2.0	6,094-7,630	183,120	183,120
Assoc Signal and Train Control Insp	2.0	2.0	2.0	6,094-7,630	183,120	183,120
Utilities Engr	10.3	11.0	11.0	5,540-10,377	1,198,210	1,214,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	71,830	75,295
Totals, Rail Transit	30.3	33.0	33.0	\$3,264,792	\$3,742,952	\$3,776,705
Totals, Rail Safety Division	109.1	121.0	121.0	\$11,098,255	12,740,306	\$12,866,221
Administrative Services Division						
Administration:						
C.E.A. B	0.2	-	-	10,360-12,341	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	76,344	77,352
Executive Secretary II	1.0	1.0	1.0	3,849-4,817	57,804	57,804
Totals, Administration	2.2	2.0	2.0	\$149,688	\$134,148	\$135,156
Budgets:						
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	6,722-8,352	89,905	94,400
Staff Svcs Mgr I	1.5	4.0	4.0	6,124-7,608	316,720	327,992
Assoc Budget Analyst	1.2	2.0	2.0	5,149-6,446	139,140	142,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	66,222	69,532
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,298-5,360	51,800	54,390
Totals, Budgets	4.8	9.0	9.0	\$368,264	\$663,787	\$688,538
Contracts:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	2.5	4.0	4.0	6,124-7,608	347,960	360,343
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,149-6,446	358,694	368,892
Bus Svc Ofcr I-Spec	-	1.0	1.0	4,281-5,360	51,372	53,940

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	2.6	3.5	3.5	3,298-5,360	188,413	193,446
Totals, Contracts	10.6	14.5	14.5	\$732,340	\$1,027,103	\$1,061,317
Business Services:						
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	106,118	110,650
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	2.7	3.0	3.0	6,124-7,608	246,419	254,180
Assoc Govtl Prog Analyst	4.0	9.0	9.0	5,149-6,446	609,296	636,823
Assoc Mgt Analyst	2.3	-	-	5,149-6,446	-	-
Bus Svc Ofcr I-Supvry	1.0	1.0	1.0	4,636-5,738	64,528	67,751
Materials & Stores Spec	1.5	2.0	2.0	3,400-4,655	90,699	93,959
Digital Print Opr II	2.0	2.0	2.0	3,355-4,202	100,848	100,848
Staff Svcs Analyst-Gen	3.8	3.0	3.0	3,298-5,360	157,046	164,905
Mailing Mach Opr II	1.0	1.0	1.0	3,249-4,060	48,720	48,720
Mailing Mach Opr I	0.9	1.0	1.0	2,858-3,872	46,464	46,464
Totals, General	20.6	24.0	24.0	\$1,267,707	\$1,550,802	\$1,608,996
Fiscal:						
Acctg Administrator II	1.4	2.0	2.0	6,722-8,352	180,888	184,920
Acctg Administrator I-Supvry	2.2	3.0	3.0	6,124-7,608	251,393	259,408
Acctg Administrator I-Spec	0.2	1.0	1.0	5,656-7,080	84,960	84,960
Sr Acctg Officer-Supvr	2.5	2.0	2.0	5,571-6,922	152,070	155,608
Assoc Adm Analyst-Acctg	0.7	-	-	5,406-6,771	-	-
Sr Acctg Officer-Spec	1.8	2.0	2.0	5,149-6,446	139,140	142,224
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	77,352	77,352
Acctg Officer-Spec	3.7	7.0	7.0	4,496-5,629	396,250	412,866
Accountant Trainee	7.4	9.0	9.0	3,793-4,523	443,444	457,003
Accountant I-Spec	1.5	1.0	1.0	3,359-4,205	50,461	50,461
Acctg Clk II	1.0	1.0	1.0	2,767-3,467	44,580	44,580
Totals, Fiscal	23.2	29.0	29.0	\$1,431,205	\$1,820,538	\$1,869,382
Totals, Administrative Services Division	61.4	78.5	78.5	\$3,949,204	\$5,196,378	\$5,363,389
Human Resources Division						
Staff Svcs Mgr III	2.0	2.0	2.0	8,173-9,280	222,224	222,722
Staff Svcs Mgr II-Supvry	1.9	3.0	3.0	6,722-8,352	284,548	293,196
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	5.3	7.0	7.0	6,124-7,608	589,272	601,172
Trng Officer II	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Trng Officer I	1.1	1.0	1.0	5,149-6,446	70,100	73,606
Assoc Pers Analyst	11.6	11.0	11.0	5,149-6,446	809,629	828,839
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,149-6,446	577,049	588,322
Pers Supvr II	1.0	1.0	1.0	5,095-6,379	84,981	84,981
Pers Supvr I	-	1.0	1.0	4,631-5,797	55,572	58,356
Sr Pers Spec	2.0	2.0	2.0	4,606-5,770	146,108	146,108
Pers Techn II-Spec	1.6	2.0	2.0	3,817-4,783	107,292	109,782
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,298-5,360	106,596	111,930
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	47,220	47,220
Pers Spec	1.5	4.0	4.0	3,122-5,026	201,793	208,161
Ofc Techn-Gen	0.4	-	-	3,087-3,868	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Human Resources	41.4	49.0	49.0	\$3,017,670	\$3,634,784	\$3,706,795
Information Technology Services Division						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Info Tech Mgr I	7.0	7.0	7.0	8,016-10,230	888,039	896,636
Info Tech Spec II	4.7	9.0	9.0	7,365-9,869	937,796	961,917
Info Tech Supvr II	3.3	5.0	5.0	7,263-9,731	560,501	574,864
Info Tech Supvr I	4.5	5.0	5.0	6,606-8,852	526,845	543,279
Info Tech Spec I	40.1	50.0	50.0	5,562-8,999	4,642,939	4,762,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	65,682	68,964
Info Tech Assoc	20.5	22.0	22.0	4,214-7,463	1,569,548	1,619,854
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	43,783	45,611
Totals, Information Technology Services Division	83.1	101.0	101.0	\$7,544,606	\$9,376,985	\$9,615,033
Consumer Protection and Enforcement Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	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	0.3	-	-	3,533-4,426	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	60,496	63,388
Totals, Administration	3.0	3.0	3.0	\$301,810	\$325,840	\$328,732
Transportation Lic & Analysis						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	1.6	2.0	2.0	10,727-13,428	279,708	293,690
Reg Analyst V	4.7	4.0	4.0	8,225-10,294	469,284	474,216
Supvng Transp Rep	1.9	2.0	2.0	7,755-9,646	206,315	213,468
Reg Analyst IV	1.0	2.0	2.0	7,485-9,371	198,729	206,202
Reg Analyst III	0.3	-	-	6,815-8,535	-	-
Reg Analyst II	1.0	1.0	1.0	6,207-7,766	88,750	92,079
Reg Analyst I	5.0	5.0	5.0	3,956-6,450	394,960	394,960
Transp Analyst	1.0	1.0	1.0	3,817-5,910	70,920	70,920
Totals, Transportation Lic & Analysis	17.5	18.0	18.0	\$1,736,321	\$1,886,302	\$1,923,171
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	2.1	3.0	3.0	10,727-13,428	447,432	457,428
Reg Analyst V	1.0	2.0	2.0	8,225-10,294	204,492	214,713
Supvng Transp Rep	3.9	5.0	5.0	7,755-9,646	526,726	540,906
Reg Analyst III	1.2	2.0	2.0	6,815-8,535	201,028	204,840
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,722-8,352	100,224	100,224
Reg Analyst II	12.9	12.0	12.0	6,207-7,766	1,088,408	1,106,892
Reg Analyst I	0.4	1.0	1.0	3,956-6,450	58,722	58,722
Consumer Affs Rep	1.0	1.0	1.0	3,893-5,358	60,931	60,931
Ofc Techn-Typing	3.0	3.0	3.0	3,144-3,935	141,660	141,660
Totals, Transportation Enforcement	27.2	31.0	31.0	\$2,457,239	\$3,007,259	\$3,063,952
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	320,490	324,959
Reg Analyst V	9.0	9.0	9.0	8,225-10,294	1,067,335	1,083,514
Reg Analyst IV	3.8	5.0	5.0	7,485-9,371	541,484	552,944
Reg Analyst III	0.9	2.0	2.0	6,815-8,535	187,614	191,871

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Reg Analyst II	1.4	2.0	2.0	6,207-7,766	167,298	175,672
Reg Analyst I	0.8	-	-	3,956-6,450	-	-
Prog Techn III	1.5	1.0	1.0	3,522-4,412	52,944	52,944
Totals, Utility and Enforcement	20.4	22.0	22.0	\$2,132,609	\$2,522,629	\$2,567,368
Totals, Consumer Protection and Enforcement Div.	68.1	74.0	74.0	\$6,627,979	\$7,742,030	\$7,883,223
Public Advocates Office						
Administration:						
Director	0.9	1.0	1.0	15,178-15,178	182,136	182,136
Asst Chief Counsel	0.8	1.0	1.0	12,154-14,797	177,561	177,564
C.E.A. C	3.0	3.0	3.0	11,505-13,063	556,823	556,823
Prog & Proj Supvr	1.0	1.0	1.0	10,727-13,428	161,136	161,136
Sr Utilities Engr-Spec	0.6	-	-	9,766-12,223	-	-
Reg Analyst V	1.0	1.0	1.0	8,225-10,294	123,528	123,528
C.E.A. A	1.0	1.0	1.0	7,442-10,696	117,601	117,601
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,722-8,352	93,588	98,046
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Prog Analyst	0.6	2.0	2.0	5,149-6,446	154,704	154,704
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	176,574	182,191
Totals, Administration	13.1	15.0	15.0	\$1,561,616	\$1,817,139	\$1,830,889
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	3.9	4.0	4.0	10,727-13,428	614,372	628,612
Reg Analyst V	5.2	5.0	5.0	8,225-10,294	592,812	597,744
Reg Analyst IV	1.2	2.0	2.0	7,485-9,371	222,450	224,904
Reg Analyst III	3.3	4.0	4.0	6,815-8,535	390,059	399,206
Financial Examiner IV	2.0	2.0	2.0	6,509-8,555	189,849	194,210
Reg Analyst II	1.7	-	-	6,207-7,766	-	-
Financial Examiner III	1.0	1.0	1.0	5,398-7,089	85,068	85,068
Financial Examiner II	1.6	2.0	2.0	4,478-5,889	118,028	123,928
Reg Analyst I	4.0	8.0	8.0	3,956-6,450	580,843	580,843
Totals, Energy Cost of Service & Natural Gas	24.9	29.0	29.0	\$2,546,051	\$2,978,945	\$3,019,979
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	2.4	3.0	3.0	10,727-13,428	481,482	487,779
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	153,140	153,140
Reg Analyst V	5.8	6.0	6.0	8,225-10,294	678,068	699,774
Reg Analyst IV	3.1	7.0	7.0	7,485-9,371	693,843	730,595
Reg Analyst III	3.6	1.0	1.0	6,815-8,535	88,736	93,176
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	90,084	94,590
Utilities Engr	1.0	1.0	1.0	5,540-10,377	86,280	90,600
Reg Analyst I	2.0	2.0	2.0	3,956-6,450	157,342	157,342
Totals, Electric Policy & Planning	20.9	23.0	23.0	\$2,195,052	\$2,614,439	\$2,692,460
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	446,671	460,587
Sr Utilities Engr-Spec	1.0	-	-	9,766-12,223	-	-
Reg Analyst V	1.5	4.0	4.0	8,225-10,294	394,800	414,528
Reg Analyst IV	1.9	3.0	3.0	7,485-9,371	322,408	334,576

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Spec III	0.9	1.0	1.0	6,826-8,543	81,912	86,004
Reg Analyst III	4.2	5.0	5.0	6,815-8,535	431,186	452,757
Reg Analyst II	-	1.0	1.0	6,207-7,766	74,484	78,204
Utilities Engr	3.3	3.0	3.0	5,540-10,377	293,655	301,839
Reg Analyst I	2.8	2.0	2.0	3,956-6,450	126,458	128,834
Totals, Telco & Consumer Issues	19.6	23.0	23.0	\$1,952,446	\$2,349,210	\$2,434,965
Water:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	610,070	623,742
Sr Utilities Engr-Spec	2.0	2.0	2.0	9,766-12,223	295,363	295,996
Reg Analyst V	2.8	3.0	3.0	8,225-10,294	362,846	368,001
Reg Analyst IV	2.0	2.0	2.0	7,485-9,371	218,412	223,576
Financial Examiner IV	1.0	1.0	1.0	6,509-8,555	91,928	96,527
Reg Analyst II	0.2	1.0	1.0	6,207-7,766	82,293	86,412
Utilities Engr	8.8	11.0	11.0	5,540-10,377	1,105,789	1,127,776
Reg Analyst I	3.9	5.0	5.0	3,956-6,450	371,847	372,733
Totals, Water	25.7	30.0	30.0	\$2,712,927	\$3,316,184	\$3,372,399
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	183,507	183,507
Prog & Proj Supvr	1.8	2.0	2.0	10,727-13,428	304,128	311,280
Sr Utilities Engr-Spec	0.9	2.0	2.0	9,766-12,223	234,872	246,609
Reg Analyst V	1.7	3.0	3.0	8,225-10,294	335,908	346,527
Reg Analyst IV	0.3	-	-	7,485-9,371	-	-
Reg Analyst III	1.2	2.0	2.0	6,815-8,535	173,261	181,924
Reg Analyst II	0.6	-	-	6,207-7,766	-	-
Utilities Engr	4.4	5.0	5.0	5,540-10,377	365,159	383,414
Reg Analyst I	0.9	1.0	1.0	3,956-6,450	76,514	76,514
Totals, Energy Safety & Infrastructure	12.8	16.0	16.0	\$1,333,072	\$1,673,349	\$1,729,775
Electricity Pricing & Customer Programs:						
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	293,242	303,840
Sr Utilities Engr-Spec	-	1.0	1.0	9,766-12,223	117,192	123,048
Reg Analyst V	2.6	5.0	5.0	8,225-10,294	581,641	600,053
Reg Analyst IV	2.2	1.0	1.0	7,485-9,371	99,208	104,172
Reg Analyst III	2.0	3.0	3.0	6,815-8,535	255,936	268,734
Reg Analyst II	1.4	2.0	2.0	6,207-7,766	157,116	164,972
Reg Analyst I	5.5	5.0	5.0	3,956-6,450	372,162	372,162
Totals, Electricity Pricing & Customer Programs	16.7	20.0	20.0	\$1,579,228	\$2,054,133	\$2,114,617
Safety:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	561,985	582,020
Sr Utilities Engr-Spec	3.2	3.0	3.0	9,766-12,223	409,288	428,935
Sr Utilities Engr-Supvr	0.2	-	-	9,766-12,223	-	-
Reg Analyst V	1.7	3.0	3.0	8,225-10,294	337,066	347,531
Reg Analyst IV	1.1	1.0	1.0	7,485-9,371	89,820	94,308
Reg Analyst II	0.3	2.0	2.0	6,207-7,766	163,908	172,112
Utilities Engr	3.8	5.0	5.0	5,540-10,377	478,893	502,843
Reg Analyst I	3.9	3.0	3.0	3,956-6,450	218,464	219,350

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Total Safety	19.2	22.0	22.0	2,037,974	\$2,437,060	2,524,735
Totals, Public Advocates Office	152.9	178.0	178.0	\$15,918,366	\$19,240,459	\$19,719,819
Legal Division						
Gen Counsel	1.0	1.0	1.0	14,547-16,636	199,632	199,632
Asst Chief Counsel	9.0	7.0	7.0	12,154-14,797	1,252,729	1,252,729
Attorney V	1.8	2.0	2.0	11,042-14,093	338,230	338,232
Counsel IV	20.3	24.0	24.0	10,453-13,421	3,687,168	3,718,548
Attorney IV	12.7	18.0	18.0	10,453-13,421	2,648,467	2,732,935
Counsel III	3.8	4.5	4.5	9,463-12,140	611,186	627,179
Attorney III	7.2	15.0	15.0	9,463-12,140	1,845,490	1,923,207
Counsel I	0.4	-	-	6,946-8,735	-	-
Staff Svcs Mgr I	0.4	2.0	2.0	6,124-7,608	156,394	164,207
Attorney	9.2	12.0	12.0	5,756-10,028	1,103,662	1,127,418
Assoc Govtl Prog Analyst	0.6	-	-	5,149-6,446	-	-
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	77,793	77,793
Legal Analyst	0.6	2.0	2.0	4,496-5,629	120,414	124,200
Adm Asst I	1.0	1.0	1.0	4,281-5,608	64,320	64,320
Legal Secty	7.8	12.0	12.0	3,555-4,675	681,809	686,081
Totals, Legal Division	76.8	101.5	101.5	\$9,851,165	\$12,787,294	\$13,036,481
Administrative Law Judge Division						
Administrative Law Judge:						
Chief Adm	1.0	1.0	1.0	11,821-13,531	171,317	171,317
Asst Chief Adm Law Judge	5.1	6.0	6.0	11,155-12,794	915,660	929,052
Adm Law Judge III	2.0	2.0	2.0	10,021-12,790	323,870	323,870
Adm Law Judge II	36.9	42.0	42.0	9,678-12,181	6,191,791	6,279,551
Adm Law Judge I	0.9	2.0	2.0	9,231-11,611	257,779	263,323
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	124,951	124,951
Staff Svcs Mgr I	3.0	3.0	3.0	6,124-7,608	268,209	273,073
Attorney	-	1.0	1.0	5,756-10,028	87,518	91,894
Sr Legal Analyst	2.0	2.0	2.0	5,406-6,771	164,386	165,148
Assoc Govtl Prog Analyst	5.2	6.3	6.3	5,149-6,446	434,799	451,392
Legal Support Supvr I	1.0	1.0	1.0	4,227-5,295	67,040	67,040
Legal Secty	4.5	5.0	5.0	3,555-4,675	297,719	297,719
Staff Svcs Analyst-Gen	4.0	4.0	4.0	3,298-5,360	214,734	225,479
Sr Legal Typist	1.3	1.0	1.0	3,030-4,236	51,337	51,337
Totals, Administrative Law Judge	67.9	77.3	77.3	\$8,041,608	\$9,571,110	\$9,715,146
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	7,293-9,132	109,584	109,584
Hearing Reporter	6.7	8.0	8.0	5,864-7,338	681,855	688,799
Prog Techn III	1.0	1.0	1.0	3,522-4,412	52,188	52,944
Totals, Reporting Branch	8.7	10.0	10.0	\$694,201	\$843,627	\$851,327
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,834	82,013
Sr Legal Analyst	3.0	3.0	3.0	5,406-6,771	238,676	243,756
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	64,638	67,870
Legal Support Supvr II	1.0	1.0	1.0	4,649-5,825	75,884	75,884
Legal Asst	1.0	1.0	1.0	3,963-4,961	59,532	59,532
Legal Secty	2.0	2.0	2.0	3,555-4,675	124,851	124,851

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	0.1	-	-	3,298-5,360	-	-
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	90,736	92,372
Totals, Docket, Process and Central Files	12.0	12.0	12.0	\$738,649	\$783,371	\$793,498
Totals, Administrative Law Judge Division	88.6	99.3	99.3	\$9,474,458	\$11,198,108	\$11,359,971
Energy Division						
Administration:						
C.E.A. C	3.0	3.0	3.0	11,505-13,063	576,312	576,312
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	79,522	83,502
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	113,936	113,936
Assoc Govtl Prog Analyst	2.4	-	-	5,149-6,446	-	-
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	1.0	-	-	3,298-5,360	-	-
Ofc Techn-Gen	-	1.0	1.0	3,087-3,868	37,044	38,892
Mgt Svcs Techn	0.5	-	-	2,921-4,132	-	-
Totals, Administration	9.5	8.0	8.0	\$982,008	\$911,298	\$919,694
Procurement Strategy and Oversight:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	167,401	167,401
Prog & Proj Supvr	4.4	4.0	4.0	10,727-13,428	606,688	618,564
Reg Analyst V	8.2	8.0	8.0	8,225-10,294	948,201	958,516
Reg Analyst IV	5.5	7.0	7.0	7,485-9,371	688,808	714,920
Reg Analyst III	5.6	8.0	8.0	6,815-8,535	751,191	768,276
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	75,324	79,092
Utilities Engr	1.0	1.0	1.0	5,540-10,377	111,087	116,640
Assoc Govtl Prog Analyst	1.5	5.0	5.0	5,149-6,446	332,876	345,857
Reg Analyst I	1.9	2.0	2.0	3,956-6,450	125,104	127,480
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,298-5,360	147,456	154,832
Mgt Svcs Techn	0.5	1.0	1.0	2,921-4,132	46,759	48,717
Totals, Procurement Strategy and Oversight	31.1	41.0	41.0	\$3,176,924	\$4,000,895	\$4,100,295
Market Structure, Costs & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	5.8	7.0	7.0	10,727-13,428	1,040,873	1,070,101
Sr Utilities Engr-Spec	2.7	3.0	3.0	9,766-12,223	433,838	440,540
Reg Analyst V	8.6	9.0	9.0	8,225-10,294	1,050,211	1,074,186
Reg Analyst IV	4.6	5.0	5.0	7,485-9,371	525,158	532,156
Reg Analyst III	6.3	7.5	7.5	6,815-8,535	693,295	722,314
Reg Analyst II	0.9	-	-	6,207-7,766	-	-
Utilities Engr	1.0	1.0	1.0	5,540-10,377	104,931	110,173
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,149-6,446	61,788	64,872
Reg Analyst I	2.0	3.0	3.0	3,956-6,450	201,386	203,762
Totals, Market Structure, Costs & Natural Gas	33.4	37.5	37.5	\$3,568,761	\$4,296,944	\$4,403,568
Infrastructure Planning & Permitting:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	177,636	177,636
Prog & Proj Supvr	4.0	4.0	4.0	10,727-13,428	609,415	623,416
Sr Utilities Engr-Spec	1.0	1.0	1.0	9,766-12,223	153,140	153,140
Reg Analyst V	7.7	9.0	9.0	8,225-10,294	1,033,293	1,051,400
Reg Analyst IV	3.1	4.0	4.0	7,485-9,371	406,772	419,009

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Reg Analyst III	5.3	6.0	6.0	6,815-8,535	552,425	569,686
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Reg Analyst I	0.9	1.0	1.0	3,956-6,450	47,472	49,848
Total, Infrastructure Planning & Permitting	24.0	27.0	27.0	\$2,614,600	\$3,057,505	3,121,487
Energy Efficiency:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	176,964	177,636
Prog & Proj Supvr	4.5	5.0	5.0	10,727-13,428	779,710	791,775
Sr Utilities Engr-Spec	1.7	2.0	2.0	9,766-12,223	299,816	299,816
Reg Analyst V	8.1	9.0	9.0	8,225-10,294	1,098,280	1,106,221
Reg Analyst IV	5.7	7.0	7.0	7,485-9,371	725,524	739,929
Reg Analyst III	7.6	11.0	11.0	6,815-8,535	959,762	1,005,155
Reg Analyst II	0.6	-	-	6,207-7,766	-	-
Utilities Engr	2.0	2.0	2.0	5,540-10,377	237,376	243,564
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	68,714	72,148
Totals, Energy Efficiency	32.2	38.0	38.0	\$3,453,880	\$4,346,146	\$4,436,244
Demand Response Customer Generation & Retail Rates:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	4.0	5.0	5.0	10,727-13,428	764,111	783,480
Reg Analyst V	7.7	10.0	10.0	8,225-10,294	1,175,207	1,196,581
Reg Analyst IV	3.1	5.0	5.0	7,485-9,371	488,169	509,439
Reg Analyst III	7.5	8.5	8.5	6,815-8,535	815,063	836,188
Reg Analyst II	2.0	2.0	2.0	6,207-7,766	161,964	169,608
Utilities Engr	3.6	4.0	4.0	5,540-10,377	436,662	439,986
Reg Analyst I	0.4	1.0	1.0	3,956-6,450	76,514	76,514
Totals, Demand Response Customer Generation & Retail	29.3	36.5	36.5	\$3,162,298	\$4,103,154	\$4,197,260
CEQA and FERC						
Prog Mgr	-	1.0	1.0	13,033-14,803	156,036	163,838
Totals, CEQA and FERC	-	1.0	1.0	-	\$156,036	\$163,838
Distribution Planning						
Prog Mgr	-	1.0	1.0	13,033-14,803	156,036	163,838
Totals, Distribution Planning	-	1.0	1.0	-	\$156,036	\$163,838
Electric Rates, Customer Generation and Demand Response						
Prog Mgr	-	1.0	1.0	13,033-14,803	156,036	163,838
Totals, Electric Rates, Customer Generation and Demand	-	1.0	1.0	-	\$156,036	\$163,838
Totals, Energy Division	159.5	191.0	191.0	\$16,958,471	\$21,184,050	\$21,670,062
Communications Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	182,076	182,076
Reg Analyst V	1.0	1.0	1.0	8,225-10,294	123,528	123,528
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,149-6,446	70,668	74,202
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals, Administration	3.9	4.0	4.0	\$394,129	\$429,384	\$432,918
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	178,990	180,280
Prog & Proj Supvr	3.0	3.0	3.0	10,727-13,428	452,881	467,468
Reg Analyst V	6.6	7.0	7.0	8,225-10,294	812,154	834,217
Reg Analyst IV	1.7	2.0	2.0	7,485-9,371	202,272	206,760
Reg Analyst III	3.8	5.0	5.0	6,815-8,535	478,237	489,968

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Reg Analyst II	0.9	1.0	1.0	6,207-7,766	78,630	82,565
Research Data Analyst II	2.0	2.0	2.0	5,406-6,771	162,504	162,504
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,149-6,446	61,788	64,872
Reg Analyst I	1.8	2.0	2.0	3,956-6,450	152,925	152,925
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Mgt Svcs Techn	0.8	1.0	1.0	2,921-4,132	44,178	46,389
Totals, Policy & Analysis	23.9	27.0	27.0	\$2,333,438	\$2,782,203	\$2,845,592
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	4.0	3.0	3.0	10,727-13,428	471,599	478,937
Sr Tele Engr-Spec	0.8	2.0	2.0	9,766-12,223	236,824	248,661
Reg Analyst V	1.9	2.0	2.0	8,225-10,294	247,056	247,056
Reg Analyst IV	2.8	4.0	4.0	7,485-9,371	434,046	441,960
Reg Analyst III	2.7	4.0	4.0	6,815-8,535	354,476	371,439
Reg Analyst II	1.5	1.0	1.0	6,207-7,766	93,192	93,192
Staff Svcs Mgr I	0.3	-	-	6,124-7,608	-	-
Reg Analyst I	1.0	1.0	1.0	3,956-6,450	77,400	77,400
Mgt Svcs Techn	0.8	1.0	1.0	2,921-4,132	39,906	41,903
Totals, Carrier Oversight and Programs	16.8	19.0	19.0	\$1,813,261	\$2,139,963	\$2,186,012
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	2.2	4.0	4.0	10,727-13,428	582,762	603,835
Reg Analyst V	4.6	6.0	6.0	8,225-10,294	694,518	708,825
Reg Analyst IV	3.1	4.0	4.0	7,485-9,371	414,344	423,816
Reg Analyst III	4.8	6.0	6.0	6,815-8,535	561,163	576,036
Reg Analyst II	0.2	-	-	6,207-7,766	-	-
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	74,406	78,126
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,149-6,446	264,489	277,706
Reg Analyst I	1.0	1.0	1.0	3,956-6,450	77,400	77,400
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	52,870	55,515
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Consumer Program	22.0	29.0	29.0	\$2,112,151	\$2,957,000	\$3,036,307
Totals, Communications Division	66.6	79.0	79.0	\$6,652,979	\$8,308,550	\$8,500,829
Water Division						
Administration:						
C.E.A. C	0.3	1.0	1.0	11,505-13,063	182,076	182,076
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	76,854	80,702
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,576	79,996
Totals, Administration	3.1	4.0	4.0	\$275,032	\$417,170	\$427,470
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	13,033-14,803	185,464	185,464
Prog & Proj Supvr	2.0	2.0	2.0	10,727-13,428	311,019	318,152
Sr Utilities Engr-Spec	2.0	2.0	2.0	9,766-12,223	259,022	271,966
Reg Analyst V	1.4	2.0	2.0	8,225-10,294	247,056	247,056
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	102,420	102,420
Utilities Engr	5.9	7.0	7.0	5,540-10,377	693,144	718,211

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,149-6,446	148,691	153,395
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	59,368	62,203
Totals, Water & Sewer Advisory	16.3	18.0	18.0	\$1,676,010	\$2,006,184	\$2,058,867
Totals, Division of Water and Audits	19.4	22.0	22.0	\$1,951,042	\$2,423,354	\$2,486,337
Wildfire Safety Division ¹						
Prog Mgr	1.3	-	-	13,033-14,803	-	-
Prog & Proj Supvr	3.0	-	-	10,727-13,428	-	-
Sr Utilities Engr-Spec	2.3	-	-	9,766-12,223	-	-
Reg Analyst V	0.9	-	-	8,225-10,294	-	-
Research Data Mgr	0.4	-	-	8,173-9,280	-	-
Prog Mgr II	0.6	-	-	7,856-9,779	-	-
Research Data Spec III	1.0	-	-	6,826-8,543	-	-
Reg Analyst III	0.7	-	-	6,815-8,535	-	-
Research Data Spec II	1.1	-	-	6,213-7,777	-	-
Staff Svcs Mgr I	1.7	-	-	6,124-7,608	-	-
Utilities Engr	3.7	-	-	5,540-10,377	-	-
Reg Analyst I	1.9	-	-	3,956-6,450	-	-
Environmental Scientist	1.9	-	-	3,851-7,364	-	-
Totals, Wildfire Safety Division	20.5	-	-	\$1,956,056	-	-
Safety Policy Division						
Prog Mgr	1.7	2.0	2.0	13,033-14,803	341,855	350,064
C.E.A. C	1.0	1.0	1.0	11,505-13,063	181,188	181,188
Prog & Proj Supvr	1.3	2.0	2.0	10,727-13,428	291,708	300,726
Sr Utilities Engr-Spec	6.1	9.0	9.0	9,766-12,223	1,245,470	1,274,011
Reg Analyst V	6.6	10.0	10.0	8,225-10,294	1,098,504	1,132,226
Reg Analyst IV	0.2	1.0	1.0	7,485-9,371	94,452	99,172
Staff Svcs Mgr II-MgrI	-	1.0	1.0	7,442-8,453	89,304	93,768
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	101,094	106,146
Research Data Spec III	0.6	1.0	1.0	6,826-8,543	81,912	86,004
Reg Analyst III	1.0	1.0	1.0	6,815-8,535	87,662	92,048
Reg Analyst II	1.5	2.0	2.0	6,207-7,766	168,654	177,092
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	78,864	82,812
Utilities Engr	1.0	3.0	3.0	5,540-10,377	215,223	225,986
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,149-6,446	127,688	134,064
Totals, Safety Policy Division	24.3	37.0	37.0	\$2,704,007	\$4,203,578	\$4,335,307
Utility Audits, Risk and Compliance Division						
Administration:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	170,532	170,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	67,572	70,952
Totals, Administration	2.0	2.0	2.0	\$225,489	\$238,104	\$241,484
Risk & Compliance Branch:						
Sr Mgt Auditor	0.7	2.0	2.0	7,058-9,210	196,856	204,555
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,149-6,446	61,788	64,872
Totals, Risk & Compliance	1.5	3.0	3.0	\$114,929	\$258,644	\$269,427
Utility Audits Branch:						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	165,157	165,157
Prog & Proj Supvr	2.8	4.0	4.0	10,727-13,428	586,029	606,367
Reg Analyst V	1.1	1.0	1.0	8,225-10,294	98,700	103,632

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Reg Analyst IV	0.9	1.0	1.0	7,485-9,371	102,348	107,465
Sr Mgt Auditor	4.4	8.0	8.0	7,058-9,210	844,082	872,278
Reg Analyst III	1.0	2.0	2.0	6,815-8,535	167,652	176,041
Financial & Performance Evaluator III	0.3	-	-	6,723-8,770	-	-
Financial Examiner IV	0.5	1.0	1.0	6,509-8,555	102,659	102,659
Assoc Mgt Auditor	3.3	5.0	5.0	5,676-7,463	370,307	386,636
Financial Examiner III	1.0	3.0	3.0	5,398-7,089	214,620	221,100
Financial Examiner II	0.0	1.0	1.0	4,478-5,889	53,736	56,424
Staff Svcs Mgmt Auditor	1.9	3.0	3.0	3,817-6,207	161,705	166,289
Auditor I	-	1.0	1.0	3,635-4,782	43,620	45,804
Totals, Utility Audits Branch	18.2	31.0	31.0	\$1,799,899	\$2,910,615	\$3,009,852
Totals, Utility Audits, Risk and Compliance Division	21.7	36.0	36.0	\$2,140,317	\$3,407,363	\$3,520,763
TOTALS, AUTHORIZED POSITIONS	1,323.1	1,421.7	1,421.7	\$133,763,584	\$156,874,652	\$160,073,068
<i>Regular/Ongoing Positions</i>	<i>1,167.4</i>	<i>1,401.8</i>	<i>1,401.8</i>	<i>116,806,467</i>	<i>144,329,646</i>	<i>147,528,062</i>
<i>Temporary Help</i>	<i>150.7</i>	<i>14.9</i>	<i>14.9</i>	<i>15,895,017</i>	<i>10,893,233</i>	<i>10,893,233</i>
<i>Overtime</i>	-	-	-	<i>280,589</i>	<i>757,582</i>	<i>757,582</i>
<i>President</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>201,906</i>	<i>228,965</i>	<i>228,965</i>
<i>Commissioners</i>	<i>4.0</i>	<i>4.0</i>	<i>4.0</i>	<i>579,605</i>	<i>665,226</i>	<i>665,226</i>

¹ Wildfire Safety Division transitioned 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 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Director	1.0	1.0	1.0	\$10,822-12,644	\$151,728	\$151,728
C.E.A. B	1.0	1.0	1.0	10,360-12,341	136,202	136,202
Proj Mgr I	2.0	2.0	2.0	5,656-7,777	186,648	186,648
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	109,679	115,163
TOTALS, AUTHORIZED POSITIONS	7.0	7.0	7.0	\$613,079	\$661,609	\$667,093
<i>Regular/Ongoing Positions</i>	7.0	7.0	7.0	613,079	661,609	667,093

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	10,453-13,421	25,088	26,342
Exec Director	0.7	1.0	1.0	10,087-11,243	121,044	121,044
Staff Svcs Mgr I	1.4	3.0	3.0	6,124-7,608	238,234	247,227
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,149-6,446	61,788	64,877
Office Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,614
Temporary Help	0.6	-	-	(35,586)	-	-
Totals, Administration	2.9	6.2	6.2	\$209,996	\$488,882	\$504,104
College Student Health Center						
C.E.A. ¹	0.6	1.0	1.0	7,442-10,696	110,004	110,004
Staff Svcs Mgr II ²	0.5	1.0	1.0	6,722-8,352	98,040	100,224
Staff Svcs Mgr I ²	-	2.0	2.0	6,124-7,608	146,976	154,324
Totals, College Student Health Center	1.1	4.0	4.0	\$105,011	\$355,020	\$364,552
TOTALS, AUTHORIZED POSITIONS	4.0	10.2	10.2	\$350,593	\$843,902	\$868,656
<i>Regular/Ongoing Positions</i>	3.4	10.2	10.2	315,007	843,902	868,656
<i>Temporary Help</i>	0.6	-	-	35,586	-	-

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

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

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Director	0.6	1.0	1.0	\$10,087-11,273	\$132,000	\$132,000
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,772	41,376	43,445
TOTALS, AUTHORIZED POSITIONS	0.6	2.0	2.0	\$83,000	\$173,376	\$175,445
<i>Regular/Ongoing Positions</i>	0.6	2.0	2.0	83,000	173,376	175,445

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Commissioner	-	-	-	\$100/day	\$7,200	\$7,200
Committee	-	-	-	100/day	9,000	9,000
Exec Director	1.0	1.0	1.0	11,832-14,092	169,104	169,104
Chief Deputy Counsel	0.1	-	-	10,481-12,265	-	-
Attorney IV	0.7	3.0	3.0	10,435-13,421	398,792	418,732
Attorney III	0.9	1.0	1.0	9,463-12,104	130,602	137,132
Chief Deputy Director (CEA)	0.8	1.0	1.0	7,442-13,715	164,580	164,580
Staff Svc Mgr I (Spec)	-	1.0	1.0	6,124-7,608	81,220	85,281
Attorney	1.7	2.0	2.0	5,756-10,028	240,672	240,672
Assoc Govtl Prog Analyst	1.0	-	-	5,149-6,446	-	-
Exec Secretary I	-	0.5	0.5	3,553-4,426	21,198	22,260
Secretary	-	1.0	1.0	3,144-3,936	37,728	39,614
Office Technician (General)	-	1.0	1.0	3,087-3,868	38,584	40,513
Temporary Help	0.1	-	-	(6,736)	-	-
TOTALS, AUTHORIZED POSITIONS	6.3	11.5	11.5	\$772,085	\$1,298,680	\$1,334,088
<i>Regular/Ongoing Positions</i>	6.2	11.5	11.5	765,349	1,298,680	1,334,088
<i>Temporary Help</i>	0.1	-	-	6,736	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$217,292	\$217,292	\$217,292
Chief Dep Director-Budget	0.7	1.0	1.0	15,318-17,079	195,180	195,180
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
Special Advisor, Economic Policy and Fiscal Issues	0.9	1.0	1.0	10,417	113,466	113,466
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Staff Svcs Mgr I	2.0	2.0	2.0	6,124-7,608	166,990	175,173
Adm Asst II	1.0	2.0	2.0	5,333-6,628	139,140	142,224
Totals	10.6	12.0	12.0	\$1,534,203	\$1,760,533	\$1,771,800
Legal Office:						
Attorney IV	4.8	5.0	5.0	10,453-13,421	805,260	805,260
Totals	4.8	5.0	5.0	\$719,666	\$805,260	\$805,260
Totals, Executive	15.4	17.0	17.0	\$2,253,869	\$2,565,793	\$2,577,060
Research and Analysis						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	170,306	170,306
Prin Prog Budget Analyst III	1.8	2.0	2.0	8,998-10,220	282,072	282,072
Staff Finance Budget Analyst	0.2	-	-	6,428-7,988	-	-
Finance Budget Analyst	1.8	2.0	2.0	4,635-6,977	183,141	187,484
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,298-4,469	61,450	63,521
Totals, Research and Analysis	5.8	6.0	6.0	\$623,634	\$696,969	\$703,383
Education Systems						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	178,820	178,820
C.E.A. B	1.8	2.0	2.0	10,360-12,341	294,713	294,713
Prin Prog Budget Analyst III	1.8	2.0	2.0	8,998-10,220	274,994	281,049
Prin Prog Budget Analyst II	3.6	3.0	3.0	8,581-9,745	372,118	390,724
Prin Prog Budget Analyst I	-	1.0	1.0	8,175-9,280	107,910	118,456
Staff Finance Budget Analyst	4.9	4.0	4.0	6,428-7,988	396,864	411,195
Finance Budget Analyst	5.8	8.0	8.0	4,635-6,977	697,072	724,358
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Jr Staff Analyst-Gen	0.7	1.0	1.0	3,298-4,469	61,085	63,521
Totals, Education Systems	20.6	23.0	23.0	\$2,090,866	\$2,443,108	\$2,522,368
Forecasting						
Office of PBM for Forecasting:						
C.E.A. C	1.1	1.0	1.0	11,505-13,063	178,820	178,820
Exec Asst	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals	2.1	2.0	2.0	\$248,394	\$238,352	\$238,352
Economic Research:						
Chief Economist	1.0	1.0	1.0	12,741-14,192	170,304	170,304
Research Data Mgr	1.0	1.0	1.0	8,173-9,280	107,704	111,091
Research Data Spec III	1.0	2.0	2.0	6,826-8,543	182,512	188,339
Research Data Spec II	2.0	2.0	2.0	6,213-7,777	176,532	180,818
Research Data Analyst II	1.6	2.0	2.0	5,406-6,771	142,058	149,160
Research Data Analyst I	0.2	-	-	3,635-5,629	-	-
Totals	6.8	8.0	8.0	\$612,587	\$779,110	\$799,712

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	130,536	130,536
Research Data Mgr	0.5	2.0	2.0	8,173-9,280	222,480	222,720
Research Data Spec III	2.4	4.0	4.0	6,826-8,543	375,954	384,192
Research Data Spec II	4.6	5.0	5.0	6,213-7,777	463,349	472,099
Research Data Spec I	1.0	1.0	1.0	5,656-7,080	79,930	83,713
Totals	9.5	13.0	13.0	\$846,029	\$1,272,249	\$1,293,260
Revenue and Taxation:						
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	110,234	110,234
Finance Budget Analyst	2.9	2.0	2.0	4,635-6,977	186,017	190,163
Jr Staff Analyst-Gen	0.1	1.0	1.0	3,298-4,469	56,305	57,637
Totals	6.0	6.0	6.0	\$657,221	\$664,077	\$669,555
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	-	1.0	1.0	10,360-12,341	\$157,624	\$157,624
Prin Prog Budget Analyst III	-	2.0	2.0	8,998-10,220	\$273,792	\$282,072
Staff Finance Budget Analyst	-	4.0	4.0	6,428-7,988	\$410,688	\$431,222
Research Data Analyst I	-	1.0	1.0	3,635-5,629	\$77,340	\$81,207
Totals	-	8.0	8.0	-	\$919,444	\$952,125
Totals, Forecasting	24.4	37.0	37.0	\$2,364,231	\$3,873,232	\$3,953,004
Health and Human Services						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,269	180,269
C.E.A. B	1.8	3.0	3.0	10,360-12,341	474,555	474,555
Prin Prog Budget Analyst III	2.9	4.0	4.0	8,998-10,220	542,909	559,371
Prin Prog Budget Analyst II	4.0	4.0	4.0	8,581-9,745	492,230	516,841
Staff Finance Budget Analyst	4.9	4.0	4.0	6,428-7,988	400,953	421,001
Finance Budget Analyst	8.6	12.0	12.0	4,635-6,977	1,031,240	1,078,653
Exec Asst	1.0	1.0	1.0	3,849-4,817	51,817	54,408
Jr Staff Analyst-Gen	0.8	1.0	1.0	3,298-4,469	57,285	57,775
Totals, Health and Human Services	25.0	30.0	30.0	\$2,515,299	\$3,231,258	\$3,342,873
Energy, Transportation, Housing, Local Government, and Labor:						
C.E.A. C	0.8	1.0	1.0	11,505-13,063	178,820	178,820
C.E.A. B	2.0	2.0	2.0	10,360-12,341	340,032	340,032
Prin Prog Budget Analyst III	3.2	4.0	4.0	8,998-10,220	554,619	560,735
Prin Prog Budget Analyst II	0.8	-	-	8,581-9,745	-	-
Staff Finance Budget Analyst	2.4	2.0	2.0	6,428-7,988	209,985	214,972
Finance Budget Analyst	6.5	6.0	6.0	4,635-6,977	560,760	570,487
Jr Staff Analyst-Gen	0.1	1.0	1.0	3,298-4,469	61,111	63,892
Totals, Energy, Transportation, Housing, Local Government, and Labor	15.8	16.0	16.0	\$1,749,296	\$1,905,327	\$1,928,938
Natural Resources, Environment, and Capital Outlay:						
Office of PBM for Natural Resources, Environment, Capital Outlay:						
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	52,025	54,626
Totals	2.0	2.0	2.0	\$215,792	\$232,294	\$234,895

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Natural Resources, Environment:						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	149,633	149,633
Prin Prog Budget Analyst III	2.3	2.0	2.0	8,998-10,220	272,547	278,663
Prin Prog Budget Analyst II	0.3	-	-	8,581-9,745	-	-
Prin Prog Budget Analyst I	-	1.0	1.0	8,175-9,280	107,910	118,456
Staff Finance Budget Analyst	5.5	6.0	6.0	6,428-7,988	596,087	617,710
Finance Budget Analyst	1.5	2.0	2.0	4,635-6,977	160,192	171,490
Totals	10.4	12.0	12.0	\$1,077,935	\$1,286,369	\$1,335,952
Capital Outlay:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	159,445	159,445
Prin Prog Budget Analyst III	2.4	2.0	2.0	8,998-10,220	282,072	282,072
Prin Prog Budget Analyst II	0.4	1.0	1.0	8,581-9,745	120,885	126,929
Prin Prog Budget Analyst I	0.8	1.0	1.0	8,175-9,280	120,563	126,591
Staff Finance Budget Analyst	3.2	3.0	3.0	6,428-7,988	317,062	321,432
Finance Budget Analyst	3.5	3.0	3.0	4,635-6,977	270,515	279,035
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	54,464	57,187
Jr Staff Analyst-Gen	0.8	1.0	1.0	3,298-4,469	60,479	62,596
Totals	13.1	13.0	13.0	\$1,301,672	\$1,385,485	\$1,415,287
Totals, Natural Resources, Energy, Environment, Capital Outlay	25.5	27.0	27.0	\$2,595,399	\$2,904,148	\$2,986,134
Corrections, Justice, General Government						
C.E.A. C	1.0	1.0	1.0	11,505-13,063	180,029	180,029
C.E.A. B	1.8	2.0	2.0	10,360-12,341	325,376	325,376
Prin Prog Budget Analyst III	2.3	1.0	1.0	8,998-10,220	141,036	141,036
Prin Prog Budget Analyst II	1.5	3.0	3.0	8,581-9,745	468,098	496,653
Prin Prog Budget Analyst I	-	1.0	1.0	8,175-9,280	-	-
Staff Finance Budget Analyst	5.4	5.0	5.0	6,428-7,988	528,798	538,704
Finance Budget Analyst	3.4	4.0	4.0	4,635-5,570	335,899	350,027
Adm Asst I	0.1	-	-	4,281-5,608	-	-
Exec Asst	0.2	1.0	1.0	3,849-4,817	49,944	52,441
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,298-4,469	62,060	63,521
Totals, Corrections, Justice, General Government	16.7	19.0	19.0	\$1,812,651	\$2,091,240	\$2,147,787
Budget Operations Support, Fiscal Systems and Consulting Unit						
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	1.0	1.0	1.0	3,849-4,817	59,532	59,532
Totals	2.0	2.0	2.0	\$225,558	\$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	1.0	1.0	1.0	\$147,211	\$158,033	\$158,033
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	0.1	-	-	8,581-9,745	-	-
Prin Prog Budget Analyst I	0.4	1.0	1.0	8,175-9,280	118,152	124,059
Staff Finance Budget Analyst	1.5	-	-	6,428-7,988	-	-
Finance Budget Analyst	3.0	4.0	4.0	4,635-6,977	346,434	356,017

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Jr Staff Analyst-Gen	0.2	1.0	1.0	3,298-4,469	62,274	63,521
Totals	6.2	7.0	7.0	\$616,496	\$667,896	\$684,633
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	2.0	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	175,732	176,337
Totals	5.0	5.0	5.0	\$517,216	\$537,236	\$537,841
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	8,998-10,220	137,292	141,036
Staff Finance Budget Analyst	1.0	1.0	1.0	6,428-7,988	107,511	110,234
Finance Budget Analyst	2.0	2.0	2.0	4,635-6,977	175,529	184,047
Totals	4.0	4.0	4.0	\$379,044	\$420,332	\$435,317
Fiscal Systems and Consulting Unit:						
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	755,531	761,292
Info Tech Supvr II	0.6	-	-	7,263-9,731	-	-
Sr Adm Analyst-Acctg	11.2	15.0	15.0	6,722-8,352	1,598,760	1,629,537
Staff Adm Analyst-Acctg	21.0	25.0	25.0	6,124-7,608	2,485,102	2,515,936
Assoc Adm Analyst-Acctg	4.4	8.0	8.0	5,406-6,771	715,917	733,324
Info Tech Assoc	-	2.0	2.0	4,214-7,463	101,136	106,200
Accountant Trainee	2.2	2.0	2.0	3,907-4,658	113,733	120,736
Exec Asst	0.6	1.0	1.0	3,849-4,817	49,944	52,441
Acctg Analyst	3.8	4.0	4.0	3,635-5,629	290,376	302,566
Info Tech Techn	0.3	1.0	1.0	3,530-5,646	42,360	44,484
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals	51.5	65.0	65.0	\$4,987,234	\$6,323,165	\$6,436,822
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	69.7	84.0	84.0	\$6,872,759	\$8,346,463	\$8,492,447
FI\$Cal Project Support:						
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	141,852	141,852
Prin Prog Budget Analyst III	1.0	2.0	2.0	8,998-10,220	259,810	271,417
Prin Prog Budget Analyst II	2.0	2.0	2.0	8,581-9,745	268,962	268,962
Supvng Adm Analyst-Acctg	-	1.0	1.0	8,173-9,280	107,884	118,427
Info Tech Spec III	1.0	2.0	2.0	8,119-10,880	227,988	232,859
Sr Adm Analyst-Acctg	1.0	2.0	2.0	6,722-8,352	203,988	212,659
Staff Finance Budget Analyst	2.0	2.0	2.0	6,428-7,988	220,469	220,469
Staff Adm Analyst-Acctg	0.6	1.0	1.0	6,124-7,608	97,324	106,835
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	214,926	220,111
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,406-6,771	96,227	96,227
Totals, FI\$Cal Project Support	12.6	17.0	17.0	\$1,441,384	\$2,001,787	\$2,052,175
Employee Compensation, Information Technology, Audits, Administration and Information Services						
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	0.8	1.0	1.0	3,849-4,817	46,188	48,492

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-General	0.4	1.0	1.0	3,239-4,053	38,868	38,868
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,342	44,460
Totals	3.2	4.0	4.0	\$265,494	\$307,667	\$312,089
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
Prin Prog Budget Analyst I	0.2	1.0	1.0	8,175-9,280	116,705	122,540
Staff Finance Budget Analyst	2.9	1.0	1.0	6,428-7,988	108,020	110,234
Finance Budget Analyst	0.8	2.0	2.0	4,635-6,977	176,016	185,797
Totals	6.9	7.0	7.0	\$795,021	\$853,119	\$870,949
Information Technology Consulting Unit:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	148,945	148,945
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	270,698	270,698
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	117,216	117,216
Totals	4.0	4.0	4.0	\$500,633	\$536,859	\$536,859
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	7.0	9.0	9.0	8,582-10,230	1,177,912	1,196,242
C.E.A. A	1.0	2.0	2.0	7,442-10,696	234,956	234,956
Financial and Performance Evaluator-Supvr	12.8	21.0	21.0	7,058-9,210	2,318,021	2,396,795
Financial and Performance Evaluator III	10.6	12.0	12.0	6,430-8,388	1,253,226	1,285,960
Financial and Performance Evaluator II	19.6	18.0	18.0	5,850-7,693	1,708,415	1,759,707
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,149-6,446	79,680	79,680
Financial and Performance Evaluator I	16.3	49.0	49.0	3,933-6,398	3,219,890	3,234,477
Ofc Techn-Typing	2.0	2.0	2.0	3,144-3,935	91,149	93,274
Totals	71.3	115.0	115.0	\$6,975,221	\$10,238,547	\$10,436,389
Administration Services:						
C.E.A. B	0.5	1.0	1.0	10,360-12,341	142,968	142,968
Staff Svcs Mgr II-MgrI	0.5	1.0	1.0	7,442-8,453	89,304	93,769
Staff Finance Budget Analyst	2.0	2.0	2.0	6,428-7,988	220,469	220,469
Staff Svcs Mgr I	0.9	1.0	1.0	6,124-7,608	81,024	85,075
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,149-6,446	159,360	159,360
Exec Asst	0.4	-	-	3,849-4,817	-	-
Ofc Techn-Typing	0.4	-	-	3,144-3,935	-	-
Totals	6.4	7.0	7.0	\$557,288	\$693,125	\$701,641
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	156,484	158,872
Bus Svc Ofcr I-Spec	2.8	3.0	3.0	4,281-5,360	183,876	186,444
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	44,013	46,213
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	51,357	53,925
Totals	7.8	8.0	8.0	\$504,193	\$535,954	\$545,678
Human Resources:						
Staff Svcs Mgr III	0.6	1.0	1.0	8,173-9,280	109,340	111,360
Staff Svcs Mgr II-Supvry	0.2	-	-	6,722-8,352	-	-
Assoc Pers Analyst	1.9	1.0	1.0	5,149-6,446	61,788	64,877
Sr Pers Spec	2.1	2.0	2.0	4,606-5,770	135,888	139,118
Staff Svcs Analyst	0.8	3.0	3.0	3,298-5,360	177,708	183,281

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pers Spec	0.1	1.0	1.0	3,278-5,277	57,195	60,055
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,476	47,237
Totals	6.7	9.0	9.0	\$448,253	\$588,395	\$605,928
Information Services Management:						
C.E.A. A	1.0	1.0	1.0	7,442-10,696	142,092	142,092
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Totals	2.0	2.0	2.0	\$240,691	\$258,864	\$258,864
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	121,980	121,980
Info Tech Spec I	2.0	2.0	2.0	5,562-8,999	222,408	222,408
Totals	3.0	3.0	3.0	\$321,181	\$344,388	\$344,388
Specialized Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,787	128,904
Info Tech Spec II	-	1.0	1.0	7,584-10,165	118,949	121,980
Info Tech Spec I	7.2	8.0	8.0	5,562-8,999	870,363	883,740
Info Tech Assoc	1.2	2.0	2.0	4,214-7,463	143,595	149,671
Totals	9.4	12.0	12.0	\$934,516	\$1,261,694	\$1,284,295
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	0.2	1.0	1.0	7,365-9,869	116,820	121,980
Info Tech Spec I	4.7	5.0	5.0	5,562-8,999	504,934	523,800
Totals	5.9	7.0	7.0	\$593,676	\$750,658	\$774,684
Infrastructure and User Support:						
Info Tech Mgr I	2.0	2.0	2.0	8,016-10,742	257,808	257,808
Info Tech Spec II	2.0	2.0	2.0	7,365-9,869	243,960	243,960
Info Tech Spec I	7.0	8.0	8.0	5,562-8,999	848,290	857,343
Info Tech Assoc	2.0	2.0	2.0	4,214-7,463	185,509	190,034
Totals	13.0	14.0	14.0	\$1,342,024	\$1,535,567	\$1,549,145
Web Team:						
Info Tech Sup II	0.2	1.0	1.0	7,263-9,731	87,156	91,512
Info Tech Spec I	6.0	6.0	6.0	5,562-8,999	667,224	667,224
Totals	6.2	7.0	7.0	\$638,500	\$754,380	\$758,736
Totals, Employee Compensation, Information Technology, Audits, Administration and Information Services	145.8	199.0	199.0	\$14,116,691	\$18,659,217	\$18,979,645
Temporary Help	7.9	9.1	9.1	1,943,280	2,600,000	2,600,000
Overtime	-	-	-	857,131	800,000	800,000
TOTALS, AUTHORIZED POSITIONS	385.2	484.1	484.1	\$41,236,490	\$52,118,542	\$53,085,814
<i>Regular/Ongoing Positions</i>	<i>377.3</i>	<i>475.0</i>	<i>475.0</i>	<i>38,436,079</i>	<i>48,718,542</i>	<i>49,685,814</i>
<i>Temporary Help</i>	<i>7.9</i>	<i>9.1</i>	<i>9.1</i>	<i>1,943,280</i>	<i>2,600,000</i>	<i>2,600,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>857,131</i>	<i>800,000</i>	<i>800,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Executive Division						
Director, Dept of FISCal	1.0	1.0	1.0	\$16,007	\$192,084	\$192,084
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	136,952	143,798
Staff Services Mgr III	0.6	-	-	8,173-9,280	-	-
C.E.A. C	1.0	1.0	1.0	7,442-17,513	177,744	177,744
C.E.A. B	0.0	1.0	1.0	7,442-17,513	89,304	89,304
Info Officer II	0.6	-	-	6,404-7,957	-	-
Staff Services Mgr I	1.2	2.0	2.0	6,124-7,608	173,812	179,424
Res Data Analyst II	-	1.0	1.0	5,406-6,771	64,872	68,112
Graphic Designer III	0.3	-	-	5,367-6,719	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,149-6,446	125,889	132,174
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,528	61,456
Totals, Executive Division	9.6	11.0	11.0	\$1,015,043	\$1,148,353	\$1,173,264
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	7,442-17,513	163,272	163,272
Info Tech Mgr II	4.9	5.0	5.0	9,725-11,821	701,239	709,260
Info Tech Manager	10.6	14.0	14.0	8,016-10,742	1,712,433	1,738,397
Info Tech Spec II	17.6	21.0	21.0	7,365-9,869	2,283,155	2,324,734
Info Tech Sup II	1.2	2.0	2.0	7,263-9,731	203,928	208,284
Info Tech Spec I	56.5	72.0	72.0	5,562-8,999	6,661,440	6,886,998
Information Tech Assoc	3.3	5.0	5.0	4,214-7,463	382,146	394,301
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,640	59,472
Totals, Information Technology Division	96.1	121.0	121.0	\$9,473,815	\$12,164,253	\$12,484,718
Business Operations and Solutions Division						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
Acctg Administrator III	3.3	4.0	4.0	8,173-9,280	426,940	436,496
Staff Services Mgr III	0.4	1.0	1.0	8,173-9,280	111,360	111,360
Info Tech Manager	4.4	5.0	5.0	8,016-10,742	630,420	636,156
Staff Services Mgr II-MgrI	3.3	4.0	3.0	7,442-8,453	393,612	296,640
C.E.A. B	1.0	2.0	2.0	7,442-17,513	232,356	232,356
C.E.A. A	1.6	4.0	4.0	7,442-17,513	430,884	430,884
Info Tech Spec II	0.6	1.0	1.0	7,365-9,869	107,903	113,301
Info Tech Sup II	3.6	4.0	4.0	7,263-9,731	432,312	440,708
Acctg Administrator II	4.3	6.0	6.0	6,722-8,352	560,404	570,288
Info Tech Sup I	1.0	1.0	2.0	6,606-8,852	100,241	187,636
Info Officer II	0.4	1.0	1.0	6,404-7,957	95,484	95,484
Acctg Administrator I-Supvr	0.4	-	-	6,124-7,608	-	-
Staff Services Mgr I	6.6	6.0	6.0	6,124-7,608	539,172	545,961
Acctg Administrator I-Spec	19.6	23.7	23.0	5,656-7,080	1,965,047	2,000,082
Info Tech Spec I	19.4	21.3	22.0	5,562-8,999	2,020,822	2,118,803
Assoc Acctg Analyst	3.1	5.0	5.0	5,406-6,771	355,403	367,946
Assoc Admin Analyst-Acct Systems	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Graphic Designer III	0.4	1.0	1.0	5,367-6,719	71,596	75,178
Assoc Govtl Prog Analyst	13.5	14.0	14.0	5,149-6,446	1,004,264	1,033,311
Information Tech Assoc	28.8	32.0	32.0	4,214-7,463	2,360,728	2,442,517
Staff Services Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Business Operations and Solutions Division	118.7	139.0	139.0	\$9,754,912	\$12,126,372	\$12,422,531

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrative Services Division						
C.E.A. B	1.0	1.0	1.0	7,442-17,513	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	8,016-10,742	128,904	128,904
Staff Services Mgr II-MgrI	2.0	2.0	2.0	7,442-8,453	202,128	202,872
Info Tech Sup II	1.0	1.0	1.0	7,263-9,731	116,772	116,772
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	100,224	100,224
Info Tech Sup I	1.0	1.0	1.0	6,606-8,852	85,661	89,944
Staff Services Mgr I	2.0	2.0	2.0	6,124-7,608	174,108	174,108
Acctg Administrator I-Spec	1.6	2.0	2.0	5,656-7,080	169,920	169,920
Info Tech Spec I	6.6	7.0	7.0	5,562-8,999	700,805	721,245
Assoc Acctg Analyst	-	1.0	1.0	5,406-6,771	64,872	68,112
Acctg Officer-Spec	2.0	2.0	2.0	5,149-6,446	130,308	134,448
Assoc Bus Mg Analyst	1.0	1.0	1.0	5,149-6,446	73,565	76,956
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,149-6,446	212,162	218,267
Assoc Personnel Analyst	4.6	4.1	4.0	5,149-6,446	366,083	372,597
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Sr Pers Spec	0.1	1.0	1.0	4,606-5,770	69,240	69,240
Bus Service Officer I-Spec	1.0	1.0	1.0	4,281-5,360	64,320	64,320
Information Tech Assoc	3.4	4.9	5.0	4,214-7,463	345,450	363,097
Information Technology Technician	0.4	1.0	1.0	3,530-5,646	51,611	54,193
Staff Services Analyst-Gen	2.3	3.0	3.0	3,298-5,360	142,930	150,079
Pers Spec	1.9	2.0	2.0	3,278-5,277	122,637	126,065
Office Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,262	43,322
Office Techn-Gen	1.0	1.0	1.0	3,087-3,868	37,044	38,892
Totals, Administrative Services Division	40.9	47.0	47.0	\$3,169,066	\$3,863,350	\$3,946,921
Temporary Help	7.9	-	-	(833,948)	508,000	508,000
Overtime	-	-	-	(1,805,577)	250,000	250,000
TOTALS, AUTHORIZED POSITIONS	273.2	318.0	318.0	\$26,052,361	\$30,060,328	\$30,785,434
<i>Regular/Ongoing Positions</i>	265.3	318.0	318.0	23,412,836	29,302,328	30,027,434
<i>Temporary Help</i>	7.9	-	-	833,948	508,000	508,000
<i>Overtime</i>	-	-	-	1,805,577	250,000	250,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administration						
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	0.8	1.0	1.0	10,453-13,421	125,436	131,712
Atty III	2.0	2.0	2.0	9,463-12,140	284,052	290,971
Staff Svc Mgr II-Mgrl	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Atty	1.0	1.0	1.0	5,756-10,028	99,328	104,294
Info Tech Spec I	1.0	1.0	1.0	5,562-8,999	102,840	102,840
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,149-6,446	213,056	219,576
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	(2,400)	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	12.7	13.5	13.5	\$1,321,648	\$1,424,340	\$1,449,021
<i>Regular/Ongoing Positions</i>	<i>12.6</i>	<i>13.0</i>	<i>13.0</i>	<i>1,319,248</i>	<i>1,407,340</i>	<i>1,432,021</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>2,400</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
The Adjutant General						
The Adjutant General's Office:						
Lt Gen-The Adjutant Gen	1.0	1.0	1.0	\$16,483	\$240,350	\$240,350
Brigadier Gen-Deputy Adjutant Gen	1.0	1.0	1.0	13,656	209,628	\$209,628
Inspector Gen, Military Department O6	1.0	1.0	1.0	6,931-12,270	189,091	\$189,091
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	\$95,448
Exec Assist	1.0	1.0	1.0	3,849-4,817	60,432	\$60,432
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	102,983	\$102,983
Temporary Help	-	-	-	(48,670)	48,134	48,134
Totals, Adjutant General's Office	6.0	6.0	6.0	\$925,383	\$946,066	\$946,066
Command Section:						
Brigadier General O7	1.9	2.0	2.0	9,140-13,656	413,196	413,196
Colonel O6	1.0	1.0	1.0	6,931-12,270	188,839	188,839
Lieut Colonel O5	0.2	1.0	1.0	5,778-9,817	148,404	148,404
Major O4	0.8	1.0	1.0	4,985-8,324	141,672	141,672
Capt O3	-	1.0	1.0	4,383-7,131	108,564	108,564
Sgt First Class E7	-	1.0	1.0	3,114-5,597	94,932	94,932
Staff Sgt E6	-	1.0	1.0	2,694-4,172	82,932	82,932
Sgt E5	2.0	2.0	2.0	2,468-3,502	150,778	150,778
Spec E4	-	1.0	1.0	2,263-2,747	63,468	63,468
Temporary Help	2.5	1.0	1.0	(360,908)	289,145	289,145
Totals, Command Section	8.4	12.0	12.0	\$1,220,294	\$1,681,930	\$1,681,930
Governmental Affairs Office:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	189,091	189,091
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	80,868	80,868
Major O4	-	1.0	1.0	4,985-8,324	141,672	141,672
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	93,425	93,425
Capt O3	-	1.0	1.0	4,383-7,131	112,524	112,524
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	102,552	102,552
Mgmt Svcs Techn	0.4	1.0	1.0	2,921-3,659	39,480	39,480
Tech Sgt E6	2.0	2.0	2.0	2,694-4,172	167,196	167,196
Special Consultant	1.0	1.0	1.0	0-9,999	124,704	124,704
Temporary Help	3.3	3.0	3.0	(428,398)	503,426	503,426
Totals, Governmental Affairs Office	11.7	14.0	14.0	\$1,250,593	\$1,650,386	\$1,650,386
Public Affairs Office:						
Information Ofcr II	0.3	1.0	1.0	6,404-7,957	95,484	95,484
Lieut Colonel O5	0.3	1.0	1.0	5,778-9,817	148,407	148,407
Temporary Help	0.8	-	-	(87,752)	5,441	5,441
Totals, Public Affairs Office	1.4	2.0	2.0	\$160,268	\$249,332	\$249,332
Staff Judge Advocate Office:						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	8,055-10,540	162,667	162,667
Colonel O6	1.0	1.0	1.0	6,931-12,270	186,229	186,229
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	141,672	141,672
Staff Judge Advocate O3	1.0	1.0	1.0	4,383-7,131	118,855	118,855
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	87,211	87,211
Temporary Help	-	-	-	(42,192)	42,036	42,036
Totals, Staff Judge Advocate Office	5.0	5.0	5.0	\$732,072	\$738,670	\$738,670

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Military Department Internal Review Office:						
Supvng Mgmt Auditor	0.3	1.0	1.0	8,173-9,743	121,320	121,320
Assoc Mgmt Auditor	2.0	2.0	2.0	5,406-7,108	187,272	187,272
Temporary Help	-	-	-	(45,328)	66,712	66,712
Totals, Military Department Internal Review Office	2.3	3.0	3.0	\$245,406	\$375,304	\$375,304
J1 Human Resources Admin Services:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,241-5,311	66,636	66,636
Mgmt Svcs Techn	0.3	1.0	1.0	2,921-3,659	39,480	39,480
Temporary Help	-	-	-	(2,820)	2,051	2,051
J1 Human Resources:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	189,091	189,091
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	128,042	128,042
Staff Sgt E6	-	2.0	2.0	2,694-4,172	159,144	159,144
Temporary Help	1.0	-	-	(136,859)	47,939	47,939
Work For Warriors:						
Capt O3	2.0	2.0	2.0	4,383-7,131	231,216	231,216
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	102,983	102,983
Sgt E5	2.2	3.0	3.0	2,468-3,502	228,467	228,467
Temporary Help	-	-	-	(39,314)	12,699	12,699
Education Benefits:						
Associate Governmental Program Analyst	2.0	2.0	2.0	5,149-6,446	161,736	161,736
Staff Services Analyst	0.8	1.0	1.0	3,298-5,360	56,064	56,064
Mgmt Svcs Techn	1.2	1.0	1.0	2,921-3,659	36,648	36,648
Temporary Help	-	-	-	(7,850)	6,519	6,519
Totals, J1 Human Resources	13.5	16.0	16.0	\$1,389,913	\$1,468,715	\$1,468,715
State Personnel:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,442-8,453	106,056	106,056
Staff Svcs Mgr I	1.8	2.0	2.0	6,124-7,608	172,284	172,284
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	158,477	158,477
Associate Governmental Program Analyst	3.9	5.0	5.0	5,149-6,446	360,636	360,636
Major O4	1.0	1.0	1.0	4,985-8,324	131,999	131,999
Master Sgt E8	1.0	2.0	2.0	4,480-6,390	213,969	213,969
Sr Pers Spec	1.0	1.0	1.0	4,387-5,495	59,292	59,292
Staff Svcs Analyst	0.3	-	-	3,298-5,360	-	-
Pers Spec	3.8	4.0	4.0	3,122-5,026	198,077	198,077
Mgmt Svcs Techn	0.6	1.0	1.0	2,921-3,659	51,840	51,840
Staff Sgt E6	1.0	2.0	2.0	2,694-4,172	165,984	165,984
Sgt E5	3.0	3.0	3.0	2,468-3,502	218,459.00	218,459
Temporary Help	0.3	0.5	0.5	(193,536)	200,535	200,535
Overtime	-	-	-	(1,142)	-	-
Totals, State Personnel	19.7	23.5	23.5	\$1,688,676	\$2,037,608	\$2,037,608
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O6	-	1.0	1.0	6,931-12,270	189,091	189,091
Major O4	2.0	2.0	2.0	4,985-8,324	273,250	273,250
Sgt First Class E7	2.0	2.0	2.0	3,114-5,597	200,170	200,170
Temporary Help	-	-	-	(36,642)	37,005	37,005
J4 Military Depot:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr I	0.2	1.0	1.0	6,124-7,608	76,836	76,836
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	71,220	71,220
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	53,520	53,520
Temporary Help	-	-	-	(8,078)	27,190	27,190
Totals, J4 Directorate of Logistics	6.2	8.0	8.0	\$637,830	\$928,282	\$928,282
J6 Directorate of Information Management:						
J6 Administration:						
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	154,934	154,934
Associate Governmental Program Analyst	1.1	3.0	3.0	5,149-6,446	217,680	217,680
Staff Sgt E6	1.0	2.0	2.0	2,694-4,172	170,376	170,376
Temporary Help	1.6	3.0	3.0	(200,474)	286,643	286,643
J6 Information Management Branch:						
Info Tech Mgr II	0.7	1.0	1.0	9,262-11,258	122,004	122,004
Info Tech Mgr I	0.6	1.0	1.0	7,634-10,230	100,572	100,572
Info Tech Spec II	1.0	2.0	2.0	7,014-9,399	210,948	210,948
Info Tech Supvr I	0.6	1.0	1.0	6,291-8,430	109,596	109,596
Staff Svcs Mgr I	0.8	2.0	2.0	6,124-7,608	167,304	167,304
Info Tech Spec I	2.8	5.0	5.0	5,297-7,099	430,812	430,812
Temporary Help	-	-	-	(61,247)	105,327	105,327
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	5,111-6,399	84,300	84,300
Temporary Help	-	-	-	(2,500)	2,588	2,588
Totals, J6 Directorate of Information Management	12.2	22.0	22.0	\$1,257,369	\$2,163,084	\$2,163,084
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	189,091	189,091
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Lieut Colonel O5	1.0	2.0	2.0	5,778-9,817	154,934	154,934
Associate Governmental Program Analyst	1.0	2.0	2.0	5,149-6,446	150,444	150,444
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	42,480	42,480
Temporary Help	-	-	-	(55,502)	55,848	55,848
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Associate Governmental Program Analyst	1.7	2.0	2.0	5,149-6,446	145,468	145,468
Staff Svcs Analyst	0.3	1.0	1.0	3,298-5,360	69,576	69,576
Temporary Help	0.5	-	-	(38,873)	7,499	7,499
J8 Comptroller Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	6,722-8,352	104,784	104,784
Acctg Administrator I-Supvry	1.9	3.0	3.0	6,124-7,608	252,276	252,276
Staff Svcs Mgr I	0.8	-	-	6,124-7,608	-	-
Assoc Acctg Analyst	0.9	2.0	2.0	5,406-6,771	144,276	144,276
Sr Acctg Ofcr-Spec	2.0	3.0	3.0	5,149-6,446	199,476	199,476
Associate Governmental Program Analyst	3.2	4.0	4.0	5,149-6,446	298,860	298,860
Acctg Ofcr-Spec	3.1	4.0	4.0	4,496-5,629	115,644	115,644
Accountant I-Spec	1.2	2.0	2.0	3,359-4,205	84,288	84,288
Staff Svcs Analyst	0.6	-	-	3,298-5,360	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	49,368	49,368
Temporary Help	0.1	-	-	(80,022)	62,433	62,433

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	8,055-10,540	158,901	158,901
Staff Svcs Mgr I	-	2.0	2.0	6,124-7,608	167,784	167,784
Chief Master Sgt E9	1.0	1.0	1.0	5,473-8,498	114,258	114,258
Associate Governmental Program Analyst	4.1	4.0	4.0	5,149-6,446	450,792	450,792
Major O4	-	1.0	1.0	4,985-8,324	149,750	149,750
Staff Svcs Analyst	1.5	-	-	3,298-5,360	-	-
Temporary Help	0.3	1.0	1.0	(69,192)	178,639	178,639
Overtime	-	-	-	(5,540)	5,705	5,705
CalSADS/Special Pay Branch:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	74,136	74,136
Capt O3	2.2	3.0	3.0	4,383-7,131	335,903	335,903
1st Lieut O2	0.4	-	-	3,787-5,241	-	-
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	94,937	94,937
Staff Sgt E6	0.9	1.0	1.0	2,694-4,172	75,083	75,083
Sgt E5	2.0	2.0	2.0	2,468-3,502	153,298	153,298
Temporary Help	2.4	2.0	2.0	(291,335)	295,109	295,109
Totals, J8 Comptroller Office	<u>41.8</u>	<u>51.0</u>	<u>51.0</u>	<u>\$3,559,714</u>	<u>\$4,581,272</u>	<u>\$4,581,272</u>
Totals, The Adjutant General	<u>191.6</u>	<u>162.5</u>	<u>162.5</u>	<u>\$13,067,518</u>	<u>\$16,820,649</u>	<u>\$16,820,649</u>
Military Civil Support						
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel O6	-	1.0	1.0	6,931-12,270	187,185	187,185
Lieut Colonel O5	2.0	2.0	2.0	5,778-9,817	316,953	316,953
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	134,933	134,933
Major O4	1.0	2.0	2.0	4,985-8,324	137,715	137,715
Temporary Help	23.5	6.0	6.0	(2,346,432)	636,616	636,616
J3 Military Civil Support (MCS) Communications:						
Staff Sgt E6	3.0	3.0	3.0	2,694-4,172	241,977	241,977
Sgt E5	1.0	2.0	2.0	2,468-3,502	72,697	72,697
Temporary Help	-	-	-	(42,911)	24,561	24,561
J3 Temporary Emergency Shelter Program:						
Temporary Help	1.0	1.0	1.0	(110,111)	107,931	107,931
J3 MSCA Joint Operations Center:						
Information Technology Manager II	1.0	1.0	1.0	9,262-11,258	148,308	148,308
Senior Penetration Tester W4	0.9	1.0	1.0	4,530-8,438	138,012	138,012
Master Sgt E8	1.0	2.0	2.0	4,480-6,390	218,868	218,868
Capt O3	5.2	5.0	5.0	4,383-7,131	571,403	571,403
1st Lieut O2	0.5	3.0	3.0	3,787-5,241	284,184	284,184
CND Reporting and Artifact Coordinator W2	1.3	3.0	3.0	3,661-6,110	289,764	289,764
Reporting and Artifact Coordinator W1	1.4	3.0	3.0	3,213-5,552	316,836	316,836
Sgt First Class E7	4.2	5.0	5.0	3,114-5,597	486,398	486,398
Staff Sgt E6	2.5	5.0	5.0	2,694-4,172	459,354	459,354
Sgt E5	6.8	6.0	6.0	2,468-3,502	561,909	561,909
Spec E4	-	-	-	2,263-2,747	-	-
Temporary Help	-	13.0	13.0	(248,044)	1,491,006	1,491,006
J3 Public Safety Procurement Program (CalOES):						
Temporary Help	<u>0.8</u>	<u>-</u>	<u>-</u>	<u>(83,896)</u>	<u>-</u>	<u>-</u>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, J3 Plans, Operations & Security	58.1	65.0	65.0	\$6,134,949	\$6,826,610	\$6,826,610
J5 Joint Strategy, Policy & Plans:						
Colonel O6	2.0	2.0	2.0	6,931-12,270	378,182	378,182
Major O4	1.5	2.0	2.0	4,985-8,324	271,887	271,887
Capt O3	-	1.0	1.0	4,383-7,131	108,564	108,564
Master Sgt E8	-	1.0	1.0	4,480-6,390	93,425	93,425
Temporary Help	1.8	1.0	1.0	(279,308)	183,366	183,366
Totals, J5 Strategy, Policy & Plans	5.3	7.0	7.0	\$847,603	\$1,035,424	\$1,035,424
Totals, Military Civil Support	63.4	72.0	72.0	\$6,982,552	\$7,862,034	\$7,862,034
State Guard						
State Guard Headquarters:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	189,199	189,199
Lieut Colonel O5	0.2	-	-	5,778-9,817	-	-
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	130,158	130,158
Major O4	-	1.0	1.0	4,985-8,324	120,965	120,965
O3	0.7	-	-	4,383-7,131	-	-
Exec Secty I	1.0	1.0	1.0	3,533-4,426	55,524	55,524
Sgt E5	1.0	1.0	1.0	2,468-3,502	65,060	65,060
Temporary Help	0.9	1.0	1.0	(191,210)	199,721	199,721
Totals, California State Guard	5.8	6.0	6.0	\$577,193	\$760,627	\$760,627
Youth & Community Programs						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	9,140-13,656	206,508	206,508
Colonel O6	0.7	1.0	1.0	6,931-12,270	187,185	187,185
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	93,600	93,600
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	158,765	158,765
Sgt Major E9	-	1.0	1.0	5,473-8,498	114,264	114,264
Associate Governmental Program Analyst	1.1	-	-	5,149-6,446	-	-
Sgt First Class E7	1.2	1.0	1.0	3,114-5,597	102,983	102,983
Staff Sgt E6	2.0	1.0	1.0	2,694-4,172	80,213	80,213
Sgt E5	1.0	1.0	1.0	2,468-3,502	67,483	67,483
Temporary Help	3.1	2.2	2.2	(501,120)	351,619	351,619
Overtime	-	-	-	(5,940)	-	-
Totals: Headquarters	12.1	10.2	10.2	\$1,570,961	\$1,362,620	\$1,362,620
California Jobs Challenge:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	77,856	77,856
1st Lieut O2	0.9	1.0	1.0	3,787-5,241	94,728	94,728
Staff Sgt E6	2.4	3.0	3.0	2,694-4,172	283,810	283,810
Sgt E5	5.5	7.0	7.0	2,468-3,502	563,646	563,646
Spec E4	10.7	14.0	14.0	2,263-2,747	920,333	920,333
Private 1st Class E3	1.0	1.0	1.0	2,043-2,303	49,696	49,696
Temporary Help	0.9	1.0	1.0	(212,934)	197,277	197,277
Totals: California Jobs Challenge	22.4	28.0	28.0	\$1,774,019	\$2,187,346	\$2,187,346
Porterville Military Academy:						
Capt O3	1.0	1.0	1.0	4,383-7,131	118,718	118,718
Sgt First Class E7	1.7	2.0	2.0	3,114-5,597	168,950	168,950
Staff Sgt E6	0.4	2.0	2.0	2,694-4,172	144,466	144,466
Sgt E5	3.7	5.0	5.0	2,468-3,502	304,466	304,466

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	1.1	1.0	1.0	(161,312)	101,351	101,351
Totals: Porterville Military Academy	7.9	11.0	11.0	\$670,930	\$837,951	\$837,951
California Military Institute:						
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	102,263	102,263
Staff Sgt E6	3.0	4.0	4.0	2,694-4,172	314,050	314,050
Sgt E5	2.8	3.0	3.0	2,468-3,502	213,911	213,911
Temporary Help	0.2	1.0	1.0	(60,602)	117,614	117,614
Totals: California Military Institute	7.0	9.0	9.0	\$594,514	\$747,838	\$747,838
Oakland Military Institute:						
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	157,084	157,084
Master Sgt E8	0.9	1.0	1.0	4,480-6,390	126,120	126,120
Sgt First Class E7	0.3	1.0	1.0	3,114-5,597	98,932	98,932
Staff Sgt E6	2.7	4.0	4.0	2,694-4,172	358,632	358,632
Sgt E5	0.3	-	-	2,468-3,502	-	-
Spec E4	1.4	1.0	1.0	2,263-2,747	78,162	78,162
Temporary Help	13.4	14.0	14.0	(1,368,063)	1,355,569	1,355,569
Totals: Oakland Military Institute	19.0	22.0	22.0	\$1,888,288	\$2,174,499	\$2,174,499
Grizzly Youth Academy:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,124-7,608	82,392	82,392
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	148,404	148,404
Associate Governmental Program Analyst	0.2	1.0	1.0	5,149-6,446	80,868	80,868
Master Sgt E8	-	1.0	1.0	4,480-6,390	106,650	106,650
Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	114,135	114,135
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	89,386	89,386
Temporary Help	36.8	13.0	13.0	(3,625,760)	1,405,299	1,405,299
Totals: Grizzly Youth Academy	39.4	19.0	19.0	\$3,866,919	\$2,027,134	\$2,027,134
STARBASE Program:						
Associate Governmental Program Analyst	0.2	1.0	1.0	5,149-6,446	64,596	64,596
Instructor, Military Department	1.5	4.0	4.0	4,477-5,882	303,660	303,660
Staff Svcs Analyst	0.8	-	-	3,298-5,360	-	-
Temporary Help	-	-	-	(5,262)	7,576	7,576
STARBASE Program-Los Alamitos:						
Instructor, Military Department	2.3	5.0	5.0	4,477-5,882	350,388	350,388
Chief Warrant Ofcr WO2	1.0	2.0	2.0	3,661-6,110	103,004	103,004
Sgt E5	1.0	1.0	1.0	2,468-3,502	85,073	85,073
Temporary Help	0.8	-	-	(127,741)	35,876	35,876
Totals: Starbase Program	7.6	13.0	13.0	\$674,999	\$950,173	\$950,173
Sunburst Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	95,448	95,448
Master Sgt E8	-	1.0	1.0	4,480-6,390	106,650	106,650
Warrant Ofcr WO1	0.5	1.0	1.0	3,213-5,552	83,309	83,309
Staff Sgt E6	2.0	2.0	2.0	2,694-4,172	196,001	196,001
Sgt E5	3.5	4.0	4.0	2,468-3,502	324,754	324,754
Spec E4	3.7	4.0	4.0	2,263-2,747	282,450	282,450
Temporary Help	38.3	34.0	34.0	(3,708,757)	3,486,697	3,486,697
Totals: Sunburst Youth Academy	49.0	47.0	47.0	\$4,578,812	\$4,575,309	\$4,575,309
Discovery ChalleNGe:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	93,384	93,384

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	156,461	156,461
Warrant Ofcr WO1	3.0	5.0	5.0	3,213-5,552	375,628	375,628
Sgt First Class E7	1.4	2.0	2.0	3,114-5,597	174,340	174,340
Staff Sgt E6	4.8	5.0	5.0	2,694-4,172	376,230	376,230
Sgt E5	21.3	26.0	26.0	2,468-3,502	1,689,686	1,689,686
Spec E4	11.9	13.0	13.0	2,263-2,747	728,000	728,000
Private 1st Class E3	-	1.0	1.0	2,043-2,303	38,336	38,336
Temporary Help	0.2	3.0	3.0	(379,271)	520,672	520,672
Totals: Discovery ChalleNGe	44.6	57.0	57.0	\$3,411,032	\$4,152,737	\$4,152,737
Totals, Youth & Community Programs	209.0	216.2	216.2	\$19,030,474	\$19,015,607	\$19,015,607
Cadet Corps						
California Cadet Corps:						
Associate Governmental Program Analyst	0.2	-	-	5,149-6,446	-	-
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	\$105,063	\$105,063
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	\$102,983	\$102,983
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	\$100,985	\$100,985
Sgt E5	0.3	-	-	2,468-3,502	-	-
Temporary Help	-	-	-	(45,000)	\$54,505	\$54,505
Totals, Cadet Corps	3.5	3.0	3.0	\$343,819	\$363,536	\$363,536
Army-National Guard						
Command Section:						
Brigadier General O7	-	1.0	1.0	9,140-13,656	204,352	204,352
Colonel O6	-	1.0	1.0	6,931-12,270	187,155	187,155
Lieut Colonel O5	0.7	1.0	1.0	5,778-9,817	158,225	158,225
Master Sgt E8	1.0	-	-	4,480-6,390	-	-
Capt O3	1.0	3.0	3.0	4,383-7,131	322,644	322,644
Sgt First Class E7	-	1.0	1.0	3,114-5,597	102,983	102,983
Temporary Help	2.8	2.0	2.0	(449,398)	433,963	433,963
Totals, Command Section	5.5	9.0	9.0	\$769,086	\$1,409,322	\$1,409,322
Service Member Care Team:						
Colonel O6	1.0	1.0	1.0	6,931-12,270	189,091	189,091
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	153,761	153,761
Major O4	1.3	3.0	3.0	4,985-8,324	407,508	407,508
Capt O3 (San Diego/Riverside)	0.2	1.0	1.0	4,383-7,131	127,752	127,752
Capt O3 (SF/Monterey/Fairfield)	1.0	1.0	1.0	4,383-7,131	124,709	124,709
Capt O3 (Camp Roberts)	0.9	1.0	1.0	4,383-7,131	120,180	120,180
Capt O3 (Chico)	0.9	1.0	1.0	4,383-7,131	120,929	120,929
1st Lieut O2	0.7	1.0	1.0	3,787-5,241	107,139	107,139
Temporary Help	-	1.0	1.0	(79,509)	202,051	202,051
Totals, Service Member Care Team:	7.0	11.0	11.0	\$1,001,865	\$1,553,120	\$1,553,120
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	74,136	74,136
Temporary Help	-	-	-	(2,037)	2,161	2,161
MILPO-Enlisted Personnel Management Services:						
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	42,480	42,480
MILPO-Services Branch:						
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	111,407	111,407

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	85,184	85,184
Sgt E5	2.0	2.0	2.0	2,468-3,502	145,486	145,486
Spec E4	1.0	1.0	1.0	2,263-2,747	58,854	58,854
Temporary Help	-	-	-	(66,364)	50,908	50,908
Totals, G1 Directorate of Military Personnel	6.0	7.0	7.0	\$527,415	\$570,616	\$570,616
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt O3	1.0	1.0	1.0	5,847-7,611	129,378	129,378
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	105,625	105,625
Staff Sgt E6	0.9	1.0	1.0	2,694-4,172	95,808	95,808
Temporary Help	-	-	-	(49,315)	47,804	47,804
G3 Joint Forces HQ-Force Protection:						
Staff Sgt E6	2.0	2.0	2.0	2,694-4,172	171,459	171,459
Spec E4	1.0	2.0	2.0	2,263-2,747	116,146	116,146
Temporary Help	1.8	3.0	3.0	(179,466)	235,607	235,607
G3 Mather Annex-Force Protection:						
Sgt First Class E7	-	1.0	1.0	3,114-5,597	94,937	94,937
Staff Sgt E6	0.3	-	-	2,694-4,172	-	-
Spec E4	4.2	5.0	5.0	2,263-2,747	329,514	329,514
Temporary Help	-	-	-	(19,196)	17,490	17,490
G3 Stockton-Force Protection:						
Staff Sgt E6	0.7	1.0	1.0	2,694-4,172	98,000	98,000
Sgt E5	0.9	-	-	2,468-3,502	-	-
Spec E4	2.0	2.0	2.0	2,263-2,747	120,696	120,696
Temporary Help	-	-	-	(44,594)	45,865	45,865
G3 Camp Roberts Trng Center-Force Protection:						
Staff Sgt E6	1.3	-	-	2,694-4,172	-	-
Spec E4	10.0	11.0	11.0	2,263-2,747	698,082	698,082
Temporary Help	-	-	-	(109,407)	112,023	112,023
G3 Camp San Luis Obispo-Force Protection:						
Staff Sgt E6	-	1.0	1.0	2,694-4,172	86,275	86,275
Sgt E5	0.3	-	-	2,468-3,502	-	-
Spec E4	3.3	5.0	5.0	2,263-2,747	308,958	308,958
Temporary Help	-	-	-	(45,939)	60,413	60,413
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6	1.1	1.0	1.0	2,694-4,172	97,992	97,992
Spec E4	4.3	6.0	6.0	2,263-2,747	431,087	431,087
Temporary Help	-	-	-	(80,080)	85,608	85,608
G3 Range Maintenance (Camp Roberts):						
Staff Sgt E6	-	1.0	1.0	2,694-4,172	85,184	85,184
Sgt E5	1.0	1.0	1.0	2,468-3,502	70,381	70,381
Spec E4	3.1	4.0	4.0	2,263-2,747	236,471	236,471
Private 1st Class E3	1.0	2.0	2.0	2,043-2,303	100,240	100,240
Temporary Help	-	-	-	(33,806)	72,056	72,056
Totals, G3 Directorate of Org, Trng & Mobilization	41.2	51.0	51.0	\$3,280,937	\$4,053,099	\$4,053,099
Environmental Programs:						
Sr Envirntl Scientist (Supervisory)	1.0	1.0	1.0	9,268-11,522	145,980	145,980
Sr Envirntl Scientist	9.8	10.0	10.0	6,816-8,479	1,083,240	1,083,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Envirntl Planner	1.1	2.0	2.0	6,722-8,352	208,356	208,356
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	158,549	158,549
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	5,676-7,109	93,648	93,648
Assoc Envirntl Plnr	1.0	1.0	1.0	5,676-7,109	93,648	93,648
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	78,528	78,528
Assoc Info Sys Analyst Spec	1.0	-	-	5,022-6,604	-	-
Capt O3	2.0	3.0	3.0	4,383-7,131	362,664	362,664
Info Tech Assoc	-	1.0	1.0	4,013-5,378	93,636	93,636
Envirntl Scientist	7.0	7.0	7.0	3,851-4,768	539,316	539,316
Sgt First Class E7	3.0	3.0	3.0	3,114-5,597	303,156	303,156
Temporary Help	1.5	1.0	1.0	(305,750)	254,016	254,016
Totals, J4 Directorate of Environmental Programs	30.4	32.0	32.0	\$2,896,041	\$3,414,737	\$3,414,737
J-9 Directorate of Construction & Facilities Management:						
Administration:						
Senior Right of Way Agent	1.0	1.0	1.0	6,722-8,352	103,236	103,236
Staff Svcs Mgr I	0.6	1.0	1.0	6,124-7,608	95,448	95,448
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	158,477	158,477
Major O4	1.0	1.0	1.0	4,985-8,324	137,939	137,939
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	124,144	124,144
Capt O3	1.0	1.0	1.0	4,383-7,131	120,965	120,965
Temporary Help	1.7	1.0	1.0	(247,907)	268,061	268,061
Totals, J9 Administration	7.3	7.0	7.0	\$959,859	\$1,008,270	\$1,008,270
State Construction Facilities Mgmt Office:						
Spvng Land Agent-Suprvy	1.0	1.0	1.0	7,212-8,967	112,500	112,500
Staff Services Manager I	-	1.0	1.0	6,124-7,608	82,392	82,392
Sgt Major E9	1.0	2.0	2.0	5,473-8,498	134,933	134,933
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	122,552	122,552
Staff Sgt E6	1.0	1.0	1.0	2,694-4,172	85,184	85,184
Temporary Help	1.8	1.0	1.0	(274,366)	173,176	173,176
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	6,826-8,543	107,184	107,184
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	154,157	154,157
Sgt Major E9	1.0	1.0	1.0	5,473-8,498	110,593	110,593
Major O4	0.8	1.0	1.0	4,985-8,324	138,084	138,084
Staff Sgt E6	1.3	2.0	2.0	2,694-4,172	170,360	170,360
Temporary Help	9.3	4.0	4.0	(867,791)	429,989	429,989
Overtime	-	-	-	(8,738)	-	-
Armory Management Branch:						
Assoc Constrn Analyst	2.0	2.0	2.0	7,803-9,764	246,816	246,816
Associate Governmental Program Analyst	3.6	4.0	4.0	5,149-6,446	284,496	284,496
Major O4	-	1.0	1.0	4,985-8,324	138,084	138,084
Master Sgt E8	1.0	2.0	2.0	4,480-6,390	113,063	113,063
Capt O3	1.3	2.0	2.0	4,383-7,131	261,168	261,168
Sgt First Class E7	1.0	2.0	2.0	3,114-5,597	103,272	103,272
Temporary Help	-	-	-	(39,464)	64,863	64,863
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	13,033-14,803	187,548	187,548
Constrn Supvr III	1.0	1.0	1.0	10,727-13,428	142,692	142,692

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Sr Structural Engr	1.0	1.0	1.0	10,222-12,789	162,036	162,036
Sr Mech Engr	1.0	1.0	1.0	9,757-12,211	131,808	131,808
Sr Elec Engr	1.0	1.0	1.0	9,757-12,211	154,704	154,704
Project Director I	1.0	1.0	1.0	8,294-10,376	131,460	131,460
Constrn Supvr I	2.9	3.0	3.0	7,821-9,781	325,980	325,980
Staff Services Manager I	1.0	-	-	6,124-7,608	-	-
Constrn Inspector II	1.0	1.0	1.0	6,053-7,576	95,988	95,988
Architectural Assoc	1.0	1.0	1.0	5,804-7,266	91,164	91,164
Sgt Major E9	-	1.0	1.0	5,473-8,498	110,593	110,593
Info Tech Spec I	1.0	1.0	1.0	5,297-8,570	112,896	112,896
Sgt E5	1.0	1.0	1.0	2,468-3,502	76,973	76,973
Temporary Help	-	5.0	5.0	(92,535)	503,641	503,641
Totals	43.0	49.0	49.0	\$4,649,208	\$5,260,349	\$5,260,349
ARNG Facilities Armories:						
Associate Governmental Program Analyst	2.6	5.0	5.0	5,149-6,446	339,180	339,180
Maint Mechanic	4.2	9.0	9.0	4,532-5,222	497,028	497,028
Capt O3	1.0	1.0	1.0	4,383-7,131	108,804	108,804
Custodian II	3.4	5.0	5.0	2,714-3,398	210,444	210,444
Temporary Help	1.5	2.0	2.0	(152,818)	186,310	186,310
Totals, ARNG Facilities Armories	12.7	22.0	22.0	\$764,747	\$1,341,766	\$1,341,766
ARNG Facilities Service:						
Stationary Engr	3.0	5.0	5.0	5,911-6,377	390,420	390,420
Maint Mechanic	14.8	15.0	15.0	4,532-5,735	1,013,964	1,013,964
Bus Svc Ofcr I-Spec	0.6	1.0	1.0	4,281-5,360	57,852	57,852
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	42,480	42,480
Bus Svc Asst-Spec	0.4	1.0	1.0	2,921-3,659	39,480	39,480
Custodian II	2.1	5.0	5.0	2,714-3,398	205,104	205,104
Armory Custodian I	-	-	-	2,714-3,398	-	-
Temporary Help	-	2.0	2.0	(301,566)	268,877	268,877
Totals, ARNG Facilities	21.5	30.0	30.0	\$1,526,495	\$2,018,177	\$2,018,177
Fresno Aviation, Class & Repair Depot:						
Custodian II	1.0	1.0	1.0	2,714-3,398	43,920	43,920
Temporary Help	-	-	-	(1,317)	1,361	1,361
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	151,529	151,529
Major O4	0.8	-	-	4,985-8,324	-	-
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	116,540	116,540
Sgt First Class E7	5.1	7.0	7.0	3,114-5,597	656,196	656,196
Staff Sgt E6	2.7	3.0	3.0	2,694-4,172	232,236	232,236
Sgt E5	0.2	1.0	1.0	2,468-3,502	66,778	66,778
Spec E4	-	1.0	1.0	2,263-2,747	59,304	59,304
Temporary Help	1.7	2.0	2.0	(347,107)	446,152	446,152
Fresno Facilities Security:						
Sgt E5	5.3	6.0	6.0	2,468-3,502	404,892	404,892
Temporary Help	-	-	-	(120,543)	8,601	8,601
Totals, Fresno	18.8	23.0	23.0	\$1,914,306	\$2,187,509	\$2,187,509
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	5,911-6,377	80,988	80,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	-	-	-	(3,004)	3,004	3,004
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$79,352	\$83,992	\$83,992
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Personnel/Community Activities:						
Associate Governmental Program Analyst	1.1	1.0	1.0	5,149-6,446	80,868	80,868
Temporary Help	-	-	-	(3,588)	2,484	2,484
CSLO Directorate of Resource Management:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	79,440	79,440
Capt O3	1.0	1.0	1.0	4,383-7,131	120,006	120,006
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	49,368	49,368
Temporary Help	-	1.0	1.0	(13,209)	177,630	177,630
CSLO Directorate of Public Works:						
Constrn Sup II	-	1.0	1.0	8,985-10,117	129,888	129,888
Assoc Constrn Analyst	1.1	-	-	7,803-9,764	-	-
Chief of Plant Opers II	1.0	1.0	1.0	6,057-7,521	102,660	102,660
Stationary Engr	1.9	2.0	2.0	5,911-6,377	154,032	154,032
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	148,407	148,407
Utility Shops Supvr	1.0	1.0	1.0	5,040-5,701	75,456	75,456
Major O4	0.7	1.0	1.0	4,985-8,324	133,226	133,226
Plumber II	0.6	1.0	1.0	4,983-5,741	62,820	62,820
Electrician II	1.0	1.0	1.0	4,979-5,736	75,924	75,924
Maint Mechanic	3.8	4.0	4.0	4,532-5,222	267,396	267,396
Master Sgt E8	-	1.0	1.0	4,480-6,390	93,425	93,425
Carpenter I	2.0	2.0	2.0	4,326-4,979	137,760	137,760
Heavy Equip Opr	1.0	2.0	2.0	3,945-5,229	121,512	121,512
Supvng Groundskeeper I	1.0	1.0	1.0	3,766-4,751	68,352	68,352
Groundskeeper	1.0	1.0	1.0	3,176-3,788	44,148	44,148
Custodian I	1.0	1.0	1.0	2,530-3,166	42,888	42,888
Sgt E5	2.0	3.0	3.0	2,468-3,502	219,060	219,060
Spec E4	0.8	1.0	1.0	2,263-2,747	63,462	63,462
Temporary Help	3.7	2.0	2.0	(529,309)	300,156	300,156
Overtime	-	-	-	(13,518)	-	-
CSLO Directorate of Plans, Training & Security:						
Capt O3	1.0	1.0	1.0	4,383-7,131	120,006	120,006
Temporary Help	-	1.0	1.0	(22,696)	22,643	22,643
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	3,298-5,360	58,860	58,860
Temporary Help	-	1.0	1.0	(1,646)	1,997	1,997
Totals: CSLO	29.7	36.0	36.0	\$2,388,308	2,953,874	2,953,874
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	1.0	1.0	1.0	9,140-13,656	222,780	222,780
Associate Governmental Program Analyst	1.2	2.0	2.0	5,149-6,446	150,444	150,444
Property Controller II	1.0	1.0	1.0	3,858-4,828	60,576	60,576
Staff Sgt E6	1.0	-	-	2,694-4,172	-	-
Temporary Help	-	-	-	(30,031)	12,900	12,900
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	1.0	1.0	1.0	3,114-5,597	115,799	115,799

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	-	-	-	(16,839)	18,676	18,676
JFTB Fire Department:						
Master Sgt E8	1.0	1.0	1.0	4,480-6,390	125,699	125,699
Sgt First Class E7	3.0	4.0	4.0	3,114-5,597	322,584	322,584
Staff Sgt E6	4.9	6.0	6.0	2,694-4,172	571,704	571,704
Sgt E5	6.3	6.0	6.0	2,468-3,502	580,920	580,920
Spec E4	-	2.0	2.0	2,263-2,747	126,924	126,924
Temporary Help	-	-	-	(253,013)	328,707	328,707
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	6,519-7,735	89,328	89,328
Chief of Plant Opers II	1.0	1.0	1.0	6,057-7,521	102,660	102,660
Stationary Engr	2.1	2.0	2.0	5,911-6,377	161,976	161,976
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	74,784	74,784
Utility Shops Supvr	1.1	1.0	1.0	5,040-5,701	75,456	75,456
Plumber II	1.0	1.0	1.0	4,983-5,741	69,264	69,264
Electrician II	1.0	1.0	1.0	4,979-5,736	64,296	64,296
Asst Estimator Constrn	1.0	1.0	1.0	4,802-6,011	75,420	75,420
Plumber I	1.1	1.0	1.0	4,754-5,478	69,060	69,060
Maint Mechanic	3.4	3.0	3.0	4,532-5,222	203,100	203,100
Painter I	1.0	1.0	1.0	4,326-4,979	62,772	62,772
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,281-5,360	67,248	67,248
Architectural Assist	1.0	1.0	1.0	4,099-4,889	60,468	60,468
Supvng Groundskeeper I	-	1.0	1.0	3,766-4,751	51,108	51,108
Bldg Maint Worker	2.1	2.0	2.0	3,766-4,340	109,440	109,440
Mgmt Svcs Techn	1.0	1.0	1.0	2,921-3,659	45,900	45,900
Temporary Help	7.9	2.0	2.0	(929,830)	908,700	908,700
Overtime	-	-	-	(71,926)	58,502	58,502
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	45,012	45,012
Temporary Help	-	-	-	(3,683)	1,621	1,621
Totals, Joint Forces Training Base, Los Alamitos	49.1	47.0	47.0	\$4,531,050	\$5,033,828	\$5,033,828
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	2.5	3.0	3.0	5,149-6,446	219,600	219,600
Temporary Help	-	-	-	(5,210)	6,752	6,752
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	5,389-6,999	88,236	88,236
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	4,841-6,226	215,196	215,196
Firefighter/Security Ofcr	1.9	1.0	1.0	4,431-5,680	71,604	71,604
Fire Fighter	11.7	8.0	8.0	4,144-5,312	480,744	480,744
Temporary Help	-	-	-	(201,235)	209,354	209,354
Overtime	-	-	-	(254,335)	295,374	295,374
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	7,821-9,781	123,924	123,924
Chief of Plant Opers II	0.4	-	-	6,057-7,521	-	-
Chief of Plant Opers I	0.5	1.0	1.0	5,940-7,386	87,828	87,828
Stationary Engr	2.0	2.0	2.0	5,911-6,377	161,976	161,976
Water Sewage Plant Supvr	1.1	1.0	1.0	5,911-6,377	80,988	80,988

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Chief Engr II	1.0	1.0	1.0	5,781-7,386	93,804	93,804
Supvr-Bldg Trades	0.8	1.0	1.0	5,326-6,318	83,976	83,976
Associate Governmental Program Analyst	1.0	1.0	1.0	5,149-6,446	69,576	69,576
Utility Shops Supvr	1.0	1.0	1.0	5,040-5,701	75,456	75,456
Major O4	1.0	1.0	1.0	4,985-8,324	141,215	141,215
Plumber II	-	1.0	1.0	4,983-5,741	65,904	65,904
Electrician II	1.8	2.0	2.0	4,979-5,736	140,220	140,220
Plumber I	1.0	1.0	1.0	4,754-5,478	66,084	66,084
Maint Mechanic	4.0	4.0	4.0	4,532-5,222	270,360	270,360
Carpenter II	2.0	2.0	2.0	4,525-5,213	131,448	131,448
Painter II	1.0	1.0	1.0	4,525-5,213	65,724	65,724
Sr Delineator	1.0	1.0	1.0	4,375-5,478	68,724	68,724
Carpenter I	1.0	1.0	1.0	4,326-4,979	62,772	62,772
Heavy Equipt Opr	3.0	3.0	3.0	3,945-5,229	181,104	181,104
Skilled Laborer	0.7	2.0	2.0	3,607-4,142	93,000	93,000
Materials & Stores Spec	0.5	1.0	1.0	3,400-4,245	42,864	42,864
Staff Svcs Analyst	1.7	2.0	2.0	3,298-5,360	113,568	113,568
Groundskeeper	1.0	1.0	1.0	3,176-3,788	47,760	47,760
Mgmt Svcs Techn	2.0	2.0	2.0	2,921-3,659	102,528	102,528
Staff Sgt E6	1.4	2.0	2.0	2,694-4,172	175,476	175,476
Sgt E5	5.0	5.0	5.0	2,468-3,502	370,728	370,728
Temporary Help	2.6	2.0	2.0	(439,816)	377,283	377,283
CRTC Directorate of Logistics:						
Temporary Help	-	2.0	2.0	-	163,644	163,644
Totals, Camp Roberts Training Center	59.6	61.0	61.0	\$4,608,014	\$5,044,794	\$5,044,794
Totals, Army-National Guard	332.8	386.0	386.0	\$29,896,683	\$35,933,453	\$35,933,453
Air-National Guard						
Command Section:						
Colonel O6	-	1.0	1.0	6,931-12,270	187,315	187,315
Staff Services Manager I	0.9	1.0	1.0	6,124-7,608	95,448	95,448
Lieut Colonel O5	1.0	1.0	1.0	5,778-9,817	141,780	141,780
Temporary Help	4.5	3.0	3.0	(536,200)	517,629	517,629
Support Directorate:						
Capt O3	0.5	1.0	1.0	4,383-7,131	112,464	112,464
Temporary Help	-	-	-	(2,166)	126	126
Operations Directorate:						
Lieut Colonel O5	-	2.0	2.0	5,778-9,817	283,740	283,740
Chief Master Sgt E9	0.3	1.0	1.0	5,473-8,498	129,338	129,338
Sr Master Sgt E8	0.8	-	-	4,480-6,390	-	-
Master Sgt E7	0.4	1.0	1.0	3,114-5,597	92,539	92,539
Temporary Help	-	-	-	(28,370)	44,776	44,776
Logistics Directorate:						
Lieut Colonel O5	-	1.0	1.0	5,778-9,817	103,020	103,020
Master Sgt E7	1.0	2.0	2.0	3,114-5,597	185,078	185,078
Temporary Help	-	-	-	(22,905)	23,064	23,064
Totals, Command Section	9.4	14.0	14.0	\$1,106,686	\$1,916,317	\$1,916,317
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	4,480-6,390	113,063	113,063

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Master Sgt E7	1.6	2.0	2.0	3,114-5,597	203,208	203,208
Sgt E5	0.3	1.0	1.0	2,468-3,502	80,700	80,700
Temporary Help	-	-	-	(49,271)	23,416	23,416
Sepulveda:						
Maint Mechanic	1.0	2.0	2.0	4,532-5,222	127,644	127,644
Tech Sgt E6	0.8	1.0	1.0	2,694-4,172	93,572	93,572
Temporary Help	-	-	-	(3,833)	3,721	3,721
Totals, North Highlands and Sepulveda	4.7	7.0	7.0	\$466,052	\$645,324	\$645,324
Fresno Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	5,940-7,386	92,208	92,208
Stationary Engr	1.9	2.0	2.0	5,911-6,377	161,976	161,976
Associate Governmental Program Analyst	2.0	2.0	2.0	5,149-6,446	150,120	150,120
Plumber I	-	1.0	1.0	4,754-5,478	65,736	65,736
Electrician I	1.0	1.0	1.0	4,751-5,474	72,468	72,468
Maint Mechanic	3.0	3.0	3.0	4,532-5,222	204,396	204,396
Sr Delineator	1.0	1.0	1.0	4,375-5,478	68,724	68,724
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	52,344	52,344
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	47,268	47,268
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	70,168	70,168
Sgt E5	2.0	2.0	2.0	2,468-3,502	120,822	120,822
Temporary Help	-	-	-	(170,400)	87,533	87,533
Fresno Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	70,168	70,168
Temporary Help	-	-	-	(21,427)	22,543	22,543
Fresno Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,114-5,597	95,856	95,856
Tech Sgt E6	2.0	2.0	2.0	2,694-4,172	154,824	154,824
Sgt E5	8.1	9.0	9.0	2,468-3,502	644,784	644,784
Sr Airman E4	2.0	3.0	3.0	2,263-2,747	150,255	150,255
Airman 1st Class E3	-	1.0	1.0	2,043-2,303	100,008	100,008
Temporary Help	0.2	1.0	1.0	(168,898)	279,946	279,946
Fresno Firefighters:						
Sr Master Sgt E8	2.0	2.0	2.0	4,480-6,390	213,312	213,312
Master Sgt E7	7.0	7.0	7.0	3,114-5,597	656,004	656,004
Tech Sgt E6	6.8	7.0	7.0	2,694-4,172	540,420	540,420
Sgt E5	6.0	6.0	6.0	2,468-3,502	384,000	384,000
Sr Airman E4	3.0	2.0	2.0	2,263-2,747	107,412	107,412
Temporary Help	-	-	-	(317,383)	413,562	413,562
Totals, Fresno Air National Guard Base	54.0	58.0	58.0	\$4,437,576	\$5,026,857	\$5,026,857
March Air Reserve Base:						
Stationary Engr	2.0	2.0	2.0	5,911-6,377	161,976	161,976
Supvr-Bldg Trades	1.0	1.0	1.0	5,326-6,318	88,092	88,092
Electrician II	1.0	1.0	1.0	4,979-5,736	72,660	72,660
Maint Mechanic	2.0	4.0	4.0	4,532-5,222	255,288	255,288
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	49,620	49,620
Sgt E5	0.5	2.0	2.0	2,468-3,502	156,024	156,024
Temporary Help	-	-	-	(34,384)	33,377	33,377
March Real Prop Technician:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Master Sgt E7	0.6	1.0	1.0	3,114-5,597	84,965	84,965
Tech Sgt E6	0.4	-	-	2,694-4,172	-	-
Sgt E5	-	1.0	1.0	2,468-3,502	83,309	83,309
Temporary Help	-	-	-	(21,888)	21,948	21,948
March Security Guards:						
Sgt E5	1.0	3.0	3.0	2,468-3,502	198,576	198,576
Sr Airman E4	-	3.0	3.0	2,263-2,747	176,616	176,616
Temporary Help	-	-	-	(21,696)	9,323	9,323
March SoCal Logistics Airport:						
Sgt E5	0.9	5.0	5.0	2,468-3,502	330,960	330,960
Temporary Help	-	-	-	(5,437)	1,164	1,164
261st CBCS Van Nuys:						
Sgt E5	-	1.0	1.0	2,468-3,502	66,192	66,192
Sr Airman E4	-	2.0	2.0	2,263-2,747	117,744	117,744
Temporary Help	-	-	-	-	-	-
147th CBCS San Diego:						
Sr Airman E4	-	1.0	1.0	2,263-2,747	58,872	58,872
Temporary Help	0.1	-	-	(3,311)	-	-
Totals, March Air Reserve Base	10.5	28.0	28.0	\$770,845	\$1,966,706	\$1,966,706
Moffett Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	5,911-6,377	161,976	161,976
Electrician I	-	1.0	1.0	4,751-5,474	61,356	61,356
Maint Mechanic	2.0	2.0	2.0	4,532-5,222	138,240	138,240
Bldg Maint Worker	-	1.0	1.0	3,766-4,340	48,636	48,636
Master Sgt E7	1.6	2.0	2.0	3,114-5,597	241,992	241,992
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	209,688	209,688
Sgt E5	1.1	1.0	1.0	2,468-3,502	98,316	98,316
Temporary Help	-	-	-	(65,734)	53,017	53,017
Moffett Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	2,694-4,172	112,728	112,728
Temporary Help	-	-	-	(23,432)	23,408	23,408
Moffett Security Guards:						
Sgt E5	8.2	8.0	8.0	2,468-3,502	662,400	662,400
Sr Airman E4	4.9	6.0	6.0	2,263-2,747	203,688	203,688
Airman 1st Class E3	3.3	3.0	3.0	2,043-2,303	53,712	53,712
Temporary Help	0.2	-	-	(58,737)	78,609	78,609
Totals, Moffett Air National Guard Base	25.3	28.0	28.0	\$2,133,780	\$2,147,766	\$2,147,766
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	5,940-7,386	93,072	93,072
Stationary Engr	1.4	2.0	2.0	5,911-6,377	154,716	154,716
Associate Governmental Program Analyst	0.7	1.0	1.0	5,149-6,446	75,108	75,108
Maint Mechanic	2.6	3.0	3.0	4,532-5,222	189,660	189,660
Hazardous Materials Spec	-	1.0	1.0	3,851-6,403	51,720	51,720
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	45,012	45,012
Sgt E5	1.0	1.0	1.0	2,468-3,502	80,172	80,172
Temporary Help	-	1.0	1.0	(67,848)	134,790	134,790
Channel Islands Real Prop Technician:						
Tech Sgt E6	1.0	2.0	2.0	2,694-4,172	160,668	160,668

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Temporary Help	-	-	-	(437)	3,597	3,597
Channel Islands Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,114-5,597	102,480	102,480
Sgt E5	7.0	8.0	8.0	2,468-3,502	553,092	553,092
Sr Airman E4	3.3	4.0	4.0	2,263-2,747	330,012	330,012
Airman 1st Class E3	0.9	1.0	1.0	2,043-2,303	55,620	55,620
Temporary Help	0.6	-	-	(105,596)	40,739	40,739
Totals, Channel Islands Air National Guard Base	21.5	27.0	27.0	\$1,640,538	\$2,070,458	\$2,070,458
Totals, Air-National Guard	125.4	162.0	162.0	\$10,555,477	\$13,773,428	\$13,773,428
TOTALS, AUTHORIZED POSITIONS	868.1	1,007.7	1,007.7	\$80,453,716	\$94,529,334	\$94,529,334
<i>Regular/Ongoing Positions</i>	690.6	866.0	866.0	56,264,614	73,286,744	73,286,744
<i>Temporary Help</i>	177.5	141.7	141.7	23,827,963	20,883,009	20,883,009
<i>Overtime</i>	-	-	-	361,139	359,581	359,581

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Headquarters						
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	1.0	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	5.0	5.0	5.0	\$660,790	\$713,948	\$713,948
Program Review & Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,582-10,230	111,740	117,328
Sr Mgmt Auditor	0.8	1.0	1.0	7,058-9,210	94,912	99,660
Assoc Mgmt Auditor	1.1	2.0	2.0	5,676-7,463	142,581	149,710
Staff Svcs Mgr Auditor	1.2	1.0	1.0	3,817-6,207	58,305	61,220
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,602	42,630
Totals, Program Review & Audits	5.1	6.0	6.0	\$348,690	\$448,140	\$470,548
Emergency Coordination:						
Staff Svcs Mgr I	0.7	1.0	1.0	6,124-7,608	91,296	91,296
Totals, Emergency Coordination	0.7	1.0	1.0	\$50,813	\$91,296	\$91,296
Corporate Compliance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	84,696	88,932
Totals, Corporate Compliance	1.0	1.0	1.0	\$74,692	\$84,696	\$88,932
Communications:						
Dep Secty, Communications	0.6	1.0	1.0	11,351-12,644	151,729	151,729
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	95,484	95,484
Graphic Designer III	1.0	1.0	1.0	5,367-6,719	78,140	80,628
Info Ofcr I Spec	1.2	2.0	2.0	5,149-6,446	144,820	149,766
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	44,590	46,429
Totals, Communications	4.8	6.0	6.0	\$360,598	\$514,763	\$524,036
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	11,351-12,644	151,729	151,729
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	77,160	81,023
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Legislation	3.0	3.0	3.0	\$254,944	\$276,109	\$279,972
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	89,826	91,296
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,149-6,446	134,214	140,541
Totals, Regulations Unit	2.9	4.0	4.0	\$230,654	\$324,264	\$332,061
Women Veterans:						
Dep Secty for Women Veterans	0.4	1.0	1.0	11,351-12,644	136,212	136,212
Staff Svcs Mgr I	-	1.0	-	6,124-7,608	77,464	-
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	5,149-6,446	64,102	67,302
Staff Svcs Analyst-Gen	0.3	1.0	2.0	3,298-5,360	39,576	83,112
Totals, Women Veterans	2.1	4.0	4.0	\$158,543	\$317,354	\$286,626
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	11,351-12,644	139,932	139,932
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	134,958	141,704
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612

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	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Minority Veterans	3.7	4.0	4.0	\$278,283	\$312,618	\$321,248
EEO Office:						
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	7,442-8,453	101,435	101,435
Assoc Govtl Pgrm Analyst	1.4	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	-	2.0	2.0	3,298-5,360	79,152	83,112
Totals, EEO Office	2.4	3.0	3.0	\$193,479	\$180,587	\$184,547
Law Office:						
Dep Secty & Chief Counsel	0.7	1.0	1.0	12,865-14,334	154,380	154,380
Asst Chief Counsel	1.0	1.0	1.0	12,651-14,797	177,564	177,564
Atty III	2.3	3.0	3.0	9,463-12,140	397,286	409,870
Staff Svcs Mgr II Supvry	0.5	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	2.0	3.0	3.0	6,124-7,608	256,080	259,752
Atty	3.1	4.0	4.0	5,756-10,028	353,635	370,645
Sr Legal Analyst	1.0	1.0	1.0	5,406-6,771	78,539	81,052
Legal Secty	0.3	2.0	2.0	3,555-4,675	92,052	96,660
Totals, Law Office	10.9	16.0	16.0	\$1,118,614	\$1,590,200	\$1,634,619
Information Services-Veterans Homes:						
Info Tech Mgr II	0.3	1.0	1.0	9,725-11,821	133,576	139,252
Info Tech Mgr	1.0	1.0	1.0	8,016-10,742	128,904	128,904
Info Tech Spec II	1.0	1.0	1.0	7,365-9,869	118,428	118,428
Info Tech Supvr II	3.8	4.0	4.0	7,263-9,731	431,584	444,182
Info Tech Spec I	13.6	14.0	14.0	5,562-8,999	1,399,410	1,417,016
Assoc Govtl Pgrm Analyst	0.4	-	-	5,149-6,446	-	-
Info Tech Assoc	12.2	14.0	14.0	4,214-7,463	1,033,534	1,067,677
Totals, Information Services-Veterans Homes	32.3	35.0	35.0	\$2,781,962	\$3,245,436	\$3,315,459
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Info Tech Mgr	0.8	1.0	1.0	8,016-10,742	113,860	119,548
Info Tech Spec II	4.0	4.0	4.0	7,365-9,869	456,784	461,856
Info Tech Supvr II	3.3	4.0	4.0	7,263-9,731	461,856	467,088
Staff Svcs Mgr I	0.2	-	-	6,124-7,608	-	-
Info Tech Spec I	18.8	22.0	22.0	5,562-8,999	2,062,824	2,111,769
Info Tech Assoc	7.1	8.0	8.0	4,214-7,463	627,635	646,696
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Information Services-Administration	36.2	41.0	41.0	\$3,315,110	\$3,918,271	\$4,002,269
Electronic Health Records:						
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	141,852	141,852
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	8,016-10,742	254,428	257,568
Info Tech Spec II	3.0	3.0	3.0	7,365-9,869	338,866	343,918
Info Tech Supvr II	2.0	2.0	2.0	7,263-9,731	233,048	233,544
Info Tech Spec I	4.6	6.0	6.0	5,562-8,999	548,103	559,221
Assoc Govtl Pgrm Analyst	0.6	1.0	0.4	5,149-6,446	77,352	30,941
Info Tech Assoc	2.5	3.0	3.6	4,214-7,463	170,267	210,277
Info Tech Techn	0.7	2.0	2.0	3,530-5,646	94,433	99,160
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Electronic Health Records	17.4	22.0	22.0	\$1,712,309	\$2,019,497	\$2,039,609
Human Resources:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
C.E.A. A	1.0	1.0	1.0	7,442-10,696	122,772	122,772
Staff Svcs Mgr II Supvry	2.7	3.0	3.0	6,722-8,352	295,576	300,672
Staff Svcs Mgr I	3.2	4.0	4.0	6,124-7,608	341,020	351,414
Labor Relations Spec	2.4	3.0	3.0	6,124-7,608	256,080	259,752
Assoc Govtl Pgrm Analyst	5.2	7.0	7.0	5,149-6,446	497,242	513,467
Assoc Pers Analyst	6.5	6.0	6.0	5,149-6,446	433,499	439,693
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	67,302	70,668
Pers Supvr I	1.3	2.0	2.0	4,631-5,797	125,136	127,920
Sr Pers Spec	4.9	4.4	4.0	4,606-5,770	290,688	265,752
Staff Svcs Analyst-Gen	1.6	2.6	3.0	3,298-5,360	119,737	142,349
Pers Spec	8.7	12.0	12.0	3,278-5,277	599,727	620,224
Ofc Techn-Typing	1.5	2.0	2.0	3,144-3,935	83,818	86,832
Totals, Human Resources	41.0	49.0	49.0	\$2,822,871	\$3,343,958	\$3,412,876
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	11,760-13,098	151,729	151,729
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	152,834	154,704
Totals, Administrative Services Division	3.0	3.0	3.0	\$279,939	\$304,563	\$306,433
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	5.3	6.0	6.0	5,149-6,446	437,338	443,914
Assoc Budget Analyst	3.7	4.0	4.0	5,149-6,446	277,260	287,252
Totals, Budget Office	11.0	12.0	12.0	\$816,084	\$934,246	\$950,814
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 Constr & Maint Supvr	0.7	1.0	1.0	9,766-12,223	145,224	146,676
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,023	85,080
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	143,844	147,168
Totals, Capital Assets/Facilities Management	5.7	6.0	6.0	\$572,152	\$669,259	\$678,092
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	1.0	1.0	1.0	6,429-7,987	95,465	95,844
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Acctg Administrator I Supvr	2.8	3.0	3.0	6,124-7,608	267,188	271,414
Staff Svcs Mgr I	1.9	2.0	2.0	6,124-7,608	161,452	169,535
Acctg Administrator I Spec	1.0	1.0	1.0	5,656-7,080	84,960	84,960
Assoc Adm Analyst-Acctg Sys	2.8	3.0	3.0	5,406-6,771	230,076	233,456
Assoc Acctg Analyst	2.7	3.0	3.0	5,406-6,771	240,344	243,358
Sr Acctg Ofcr Spec	10.3	11.0	11.0	5,149-6,446	797,805	812,376
Assoc Govtl Pgrm Analyst	6.9	7.0	7.0	5,149-6,446	516,445	530,892
Acctg Ofcr Spec	7.9	9.0	9.0	4,496-5,629	514,127	537,570
Accountant Trainee	1.1	1.0	1.0	3,793-4,523	45,516	47,796
Accountant I Spec	4.3	5.0	5.0	3,359-4,205	215,212	225,406
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,298-5,360	168,072	174,900

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,341	47,341
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Acctg Techn	2.8	3.0	3.0	3,087-3,868	130,646	132,535
Limited Exam/Appt Prog Candidate	0.1	-	-	2,921-3,656	-	-
Totals, Accounting	54.6	59.0	59.0	\$3,582,935	\$4,072,697	\$4,167,315
Procurement/Contracts:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr I	2.4	3.0	3.0	6,124-7,608	235,959	247,755
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Pgrm Analyst	12.6	14.0	14.0	5,149-6,446	1,014,844	1,037,746
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,827	40,767
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Bus Svc Asst-Spec	2.5	2.0	2.0	2,921-4,469	103,212	103,212
Ofc Asst	0.2	1.0	1.0	2,600-3,577	31,200	31,200
Security Guard	0.1	-	-	2,600-3,254	-	-
Totals, Procurement/Contracts	21.6	24.0	24.0	\$1,432,029	\$1,659,171	\$1,695,809
California Veterans Board:						
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	\$76,318	\$80,928	\$80,928
Division of Veteran Services						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	11,760-13,098	154,500	154,500
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	74,214	76,791
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,298-5,360	52,870	55,515
Totals, Headquarters	2.8	4.0	4.0	\$258,618	\$370,888	\$376,110
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,362	85,435
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	\$146,262	\$158,714	\$162,787
Medi-Cal Cost Avoidance:						
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	5,676-7,463	157,668	161,076
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	218,598	224,527
Totals, Medi-Cal Cost Avoidance	5.0	6.0	6.0	\$378,883	\$476,490	\$485,827
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	108,132	111,361
Staff Svcs Mgr II Supvry	1.0	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	179,064	182,592
Assoc Govtl Pgrm Analyst	7.9	9.0	9.0	5,149-6,446	618,660	643,407
Staff Svcs Analyst-Gen	1.7	1.0	1.0	3,298-5,360	53,298	55,965
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	43,680	45,864
Totals, Cal-TAP	14.6	15.0	15.0	\$983,929	\$1,103,058	\$1,139,413
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	98,700	100,224
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,149-6,446	595,380	609,302
Totals, LINC	9.0	9.0	9.0	\$632,284	\$694,080	\$709,526
Mental Health Services:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
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	\$146,145	\$154,704	\$154,704
Housing for Veterans Fund:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	143,844	147,168
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Housing for Veterans Fund	4.0	4.0	4.0	\$267,724	\$274,716	\$280,020
Title 38-Headquarters:						
C.E.A. A	-	1.0	1.0	7,442-10,696	89,304	89,304
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	6,699-8,385	100,464	100,620
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Private Postsecondary Educ Spec	4.0	4.0	4.0	5,049-7,630	344,729	355,363
Ofc Techn-Typing	-	2.0	2.0	3,144-3,935	75,456	79,224
Totals, Title 38-Headquarters	6.0	9.0	9.0	\$478,745	\$687,305	\$701,863
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	6,699-8,385	100,620	100,620
Private Postsecondary Educ Spec	4.0	5.0	5.0	5,049-7,630	413,822	426,552
Totals, Title 38-Southern California	5.0	6.0	6.0	\$416,756	\$514,442	\$527,172
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.5	1.8	1.8	5,149-6,446	126,763	131,194
Totals, DVBE	1.5	1.8	1.8	\$97,421	\$126,763	\$131,194
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
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	70,537	74,060
Supvng Groundskeeper II	0.8	1.0	1.0	4,343-5,374	53,707	56,388
Lead Groundskeeper	1.4	2.0	2.0	3,315-4,142	89,484	91,476
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	61,188	62,640
Groundskeeper	2.0	2.0	2.0	3,176-3,788	88,005	89,913
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, NCVC	8.5	10.0	10.0	\$541,931	\$638,717	\$650,273
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	0.5	0.5	0.5	3,176-3,788	19,533	20,511
Totals, Yountville Veterans Cemetery	1.5	1.5	1.5	\$63,502	\$69,237	\$70,215
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,211	90,318
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	73,678	73,678
Supvng Groundskeeper II	-	1.0	1.0	4,343-5,374	52,116	54,720
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	49,704	49,704
Lead Groundskeeper	-	1.0	1.0	3,315-4,142	39,780	41,772
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	49,584	49,584
Groundskeeper	0.7	1.0	1.0	3,176-3,788	39,384	41,356
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,765	43,850
Totals, California Central Coast Veterans Cemetery	5.5	8.0	8.0	\$286,406	\$433,222	\$444,982
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,173-9,280	111,361	111,361
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Assoc Govtl Pgrm Analyst	11.3	12.0	12.0	5,149-6,446	885,339	905,329
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	58,080	60,984
Veterans Claims Rep I	2.0	2.0	2.0	3,298-4,469	100,632	100,836
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Oakland Veteran Services	17.2	18.0	18.0	\$1,149,711	\$1,293,928	\$1,317,026
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	6.9	7.0	7.0	5,149-6,446	509,020	525,498
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, San Diego Veteran Services	8.9	9.0	9.0	\$596,701	\$656,464	\$672,942
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	9.7	10.0	10.0	5,149-6,446	745,001	761,542
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,932	42,976
Totals, Los Angeles Veteran Services	11.7	12.0	12.0	\$797,264	\$886,157	\$904,742
Totals, Division of Veteran Services	105.2	117.3	117.3	\$7,242,282	\$8,538,885	\$8,728,796
Homes Division						
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	86,088	90,396
Nurse Consultant III-Spec	1.4	2.0	2.0	10,360-12,966	175,584	184,368
Asst Dep Secty of Veteran Homes	1.0	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	1.1	2.0	2.0	7,442-10,696	194,544	194,544
Research Data Spec II	1.0	1.0	1.0	6,213-7,777	93,324	93,324
Staff Svcs Mgr I	3.6	4.0	4.0	6,124-7,608	337,374	348,235
Assoc Govtl Pgrm Analyst	6.1	5.0	5.0	5,149-6,446	361,351	367,810
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,298-5,360	142,189	147,346
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Homes Division	19.2	23.0	23.0	\$1,793,150	\$1,985,594	\$2,023,047
California Veterans Board Member (7)	0.1	-	-	(5,500)	15,000	15,000
Temporary Help	4.2	2.9	2.9	(3,300,194)	1,900,000	1,900,000
Overtime	-	-	-	(123,744)	-	-
Totals, Headquarters	394.1	448.2	448.2	\$33,586,679	\$37,541,480	\$38,244,280
Division of Farm and Home Purchases						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Supvng Prop Agent	3.0	3.0	3.0	7,784-8,839	310,621	315,377
C.E.A. A	1.0	1.0	1.0	7,442-10,696	119,244	119,244
Staff Svcs Mgr II Supvry	-	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	77,352	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	58,764	61,704
Totals, Administration	7.0	8.0	8.0	\$658,619	\$794,737	\$806,465
Home Protection:						
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,149-6,446	232,056	232,056
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	39,576	41,556
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,341	47,341
Totals, Home Protection	4.0	5.0	5.0	\$264,539	\$318,973	\$320,953

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
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Loan Servicing/Property/Title:						
Assoc Prop Agent	2.8	3.0	3.0	5,149-6,446	232,056	232,056
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,149-6,446	61,788	64,872
Asst Prop Agent	1.0	1.0	1.0	4,281-5,360	58,292	61,207
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	47,341	47,341
Totals, Loan Servicing/Property/Title	6.5	7.0	7.0	\$386,504	\$446,685	\$452,684
Loan Closing:						
Sr Prop Agent	-	1.0	1.0	6,404-7,957	76,848	80,688
Assoc Prop Agent	3.9	4.0	4.0	5,149-6,446	302,060	302,060
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,341	47,341
Totals, Loan Closing	4.9	6.0	6.0	\$322,495	\$426,249	\$430,089
Collections/Cancellation/REO:						
Sr Prop Agent	1.3	1.0	1.0	6,404-7,957	85,779	90,069
Staff Svcs Mgr I	0.3	2.0	2.0	6,124-7,608	148,200	155,608
Assoc Prop Agent	6.9	7.0	7.0	5,149-6,446	532,792	536,228
Supvng Prog Tech III	1.0	1.0	1.0	4,048-5,072	60,864	60,864
Pgrm Techn II	1.0	1.0	1.0	3,148-3,945	47,341	47,341
Totals, Collections/Cancellation/REO	10.5	12.0	12.0	\$721,895	\$874,976	\$890,110
Loan Origination/Processing:						
Sr Prop Agent	2.0	2.0	2.0	6,404-7,957	190,968	190,968
Assoc Prop Agent	16.0	16.0	16.0	5,149-6,446	1,189,281	1,206,078
Asst Prop Agent	8.0	9.0	9.0	4,281-5,360	501,882	526,043
Jr Prop Agent	1.0	1.0	1.0	3,298-3,934	42,594	44,724
Totals, Loan Origination/Processing	27.0	28.0	28.0	\$1,736,143	\$1,924,725	\$1,967,813
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	99,132	100,224
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	5,149-6,446	62,303	65,413
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	50,012	52,080
Staff Svcs Analyst-Gen	0.9	-	-	3,298-5,360	-	-
Totals, Facility Management and Program Asset Unit	3.0	3.0	3.0	\$186,729	\$211,447	\$217,717
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	10,360-12,341	148,092	148,092
Financing Ofcr	1.0	1.0	1.0	7,370-9,177	110,124	110,124
Financing Spec	1.0	2.0	2.0	5,656-7,080	142,086	149,192
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,298-5,360	39,576	41,556
Totals, Bond Finance	3.5	5.0	5.0	\$333,223	\$439,878	\$448,964
Temporary Help	-	-	-	(372,618)	310,000	310,000
Overtime	-	-	-	(7,228)	-	-
Totals, Division of Farm and Home Purchases	66.4	74.0	74.0	\$4,989,993	\$5,747,670	\$5,844,795
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	460.5	522.2	522.2	\$38,576,672	\$43,289,150	\$44,089,075
<i>Regular/Ongoing Positions</i>	<i>456.2</i>	<i>519.3</i>	<i>519.3</i>	<i>34,767,388</i>	<i>41,064,150</i>	<i>41,864,075</i>
<i>Temporary Help</i>	<i>4.3</i>	<i>2.9</i>	<i>2.9</i>	<i>3,678,312</i>	<i>2,225,000</i>	<i>2,225,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>130,972</i>	<i>-</i>	<i>-</i>

Veterans Home of California, Yountville

Administration:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrator, Veterans Home of California, Yountville	1.0	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	1.8	2.0	2.0	8,173-9,280	209,437	214,345
Clinical Administrator	1.4	1.0	1.0	7,844-8,905	94,128	98,832
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	0.8	1.0	1.0	3,298-5,360	39,576	41,556
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	43,908	43,908
Totals, Administration	9.0	9.5	9.5	\$856,751	\$884,977	\$897,511
Quality Assurance:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	85,207	89,267
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,298-5,360	54,165	56,876
Totals, Quality Assurance	2.3	3.0	3.0	\$217,854	\$274,707	\$281,478
Health and Safety:						
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	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Health and Safety	3.0	3.0	3.0	\$211,844	\$223,944	\$223,944
Admissions:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	51,126	53,170
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,263	43,322
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Totals, Admissions	3.6	4.0	4.0	\$240,399	\$277,308	\$281,411
Social Work Service:						
Supvng Psych Soc Worker I	2.0	2.0	2.0	7,584-8,890	213,360	213,360
Clinical Soc Worker-Hlth Facility	10.0	13.0	13.0	6,099-8,346	1,168,771	1,196,240
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	38,670	40,602
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	43,124	45,278
Totals, Social Work Service	13.5	17.0	17.0	\$1,094,811	\$1,463,925	\$1,495,480
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	5,389-6,999	89,027	89,027
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	4,841-6,226	80,095	80,095
Fire Fighter/Security Ofcr	5.3	7.0	7.0	4,431-5,680	447,431	456,200
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Security Service	8.3	10.0	10.0	\$532,720	\$663,773	\$672,542
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	8.1	8.0	8.0	2,689-3,366	319,348	321,180
Totals, Laundry Service	10.1	10.0	10.0	\$428,415	\$420,424	\$422,256
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Custodian Supvr II	0.8	1.0	1.0	3,272-4,097	49,164	49,164
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Custodian Supvr I	3.0	3.0	3.0	3,022-3,788	135,957	137,797

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian II	1.3	2.0	2.0	2,797-3,501	85,064	85,064
Custodian I	57.3	67.0	67.0	2,731-3,418	2,628,144	2,667,735
Totals, Housekeeping	64.4	75.0	75.0	\$2,676,726	\$3,014,405	\$3,055,836
Nutrition Counseling:						
Director of Dietetics	1.2	1.0	1.0	6,287-7,875	90,312	94,500
Asst Director of Dietetics	3.2	3.0	3.0	5,726-7,168	223,440	230,308
Registered Dietitian	7.1	8.0	8.0	5,104-6,516	590,013	599,498
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	55,290	58,056
Totals, Nutrition Counseling	12.5	13.0	13.0	\$885,050	\$959,055	\$982,362
Holderman Kitchen:						
Food Svc Supvr II	1.2	1.0	1.0	3,691-4,621	47,604	49,986
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Food Svc Supvr I	2.7	2.0	2.0	2,982-3,731	86,246	88,188
Food Svc Techn II	5.8	7.0	7.0	2,867-3,591	291,222	294,363
Food Svc Techn I	37.8	45.0	45.0	2,734-3,418	1,785,975	1,808,662
Totals, Holderman Kitchen	48.5	56.0	56.0	\$2,019,769	\$2,258,267	\$2,288,419
Food Preparation:						
Supvng Cook II	1.0	1.0	1.0	4,320-5,324	63,888	63,888
Supvng Cook I	0.9	1.0	1.0	3,843-4,726	56,711	56,711
Materials & Stores Supvr	1.0	1.0	1.0	3,822-5,192	52,467	55,089
Cook Spec II	8.3	10.0	10.0	3,448-4,233	497,755	502,320
Cook Spec I	1.6	2.0	2.0	3,119-3,822	79,804	83,797
Stock Clk	2.7	3.0	3.0	2,832-3,547	122,604	124,476
Food Svc Techn I	2.0	2.0	2.0	2,734-3,418	82,032	82,032
Totals, Food Preparation	17.5	20.0	20.0	\$809,660	\$955,261	\$968,313
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	49,172	51,634
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	47,220	47,220
Food Svc Supvr I	1.8	2.0	2.0	2,982-3,731	89,546	89,546
Food Svc Techn II	2.1	4.0	4.0	2,867-3,591	163,680	165,396
Food Svc Techn I	21.4	26.5	26.5	2,734-3,418	1,029,247	1,043,835
Totals, Dining Room	26.4	34.5	34.5	\$1,096,230	\$1,378,865	\$1,397,631
Purchasing/Procurement:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,124-7,608	82,568	86,692
Hosp Gen Svcs Administrator II	-	1.0	1.0	5,571-6,922	66,852	70,200
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,149-6,446	154,704	154,704
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Materials & Stores Spec	0.4	1.0	1.0	3,400-4,245	50,940	50,940
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,360	53,498	53,628
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	37,728	39,612
Bus Svc Asst-Spec	1.6	2.0	2.0	2,921-4,469	103,212	103,212
Totals, Purchasing/Procurement	6.4	10.0	10.0	\$388,733	\$618,358	\$627,844
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-5,192	52,678	55,310
Materials & Stores Spec	2.0	2.0	2.0	3,400-4,245	101,880	101,880
Totals, Warehouse	3.0	3.0	3.0	\$138,013	\$154,558	\$157,190
Property/Warehouse:						
Prop Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Stock Clk	1.5	2.0	2.0	2,832-3,547	77,400	79,146
Totals, Property/Warehouse	2.5	3.0	3.0	\$113,101	\$128,436	\$130,182
Dispatch Office:						
Dispatcher Clerk Supvr	-	1.0	1.0	3,612-4,523	43,344	45,516
Dispatcher Clerk	4.8	5.0	5.0	3,244-4,059	244,853	245,720
Totals, Dispatch Office	4.8	6.0	6.0	\$223,909	\$288,197	\$291,236
Plant Services Administration:						
Chief of Plant Operation III	0.8	1.0	1.0	6,342-7,885	94,360	94,620
Architectural Asst	1.0	1.0	1.0	4,099-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals, Plant Services Administration	2.8	4.0	4.0	\$177,882	\$243,568	\$245,478
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	92,849	92,849
Stationary Engr	11.0	12.0	12.0	5,911-6,377	961,011	973,112
Chief Engr II	1.0	1.0	1.0	5,781-7,386	99,042	99,268
Fusion Welder	1.0	1.0	1.0	4,420-5,094	61,128	61,128
Bldg Maint Worker	0.4	1.0	1.0	3,766-4,340	46,132	48,438
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	49,704	49,704
Mgt Svcs Techn	0.6	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Plant Operations	16.0	18.0	18.0	\$1,132,217	\$1,344,918	\$1,361,303
Plant Maintenance:						
Supvr of Bldg Trades	1.0	1.0	1.0	5,326-6,318	71,346	74,448
Utility Shops Supvr	0.2	1.0	1.0	5,040-5,701	60,984	64,034
Electrician II	1.0	1.0	1.0	4,979-5,736	68,832	68,832
Painter Supvr	1.0	1.0	1.0	4,824-5,451	64,348	65,411
Plumber I	1.6	2.0	2.0	4,754-5,478	126,024	129,036
Electrician I	1.1	2.0	2.0	4,751-5,474	122,700	125,556
Locksmith I	1.0	1.0	1.0	4,546-5,232	62,784	62,784
Maint Mechanic	1.5	2.0	2.0	4,532-5,222	108,768	114,216
Sheet Metal Worker	1.0	1.0	1.0	4,525-5,213	62,556	62,556
Carpenter I	2.3	3.0	3.0	4,326-4,979	164,652	169,890
Painter I	5.4	7.0	7.0	4,326-4,979	406,409	412,992
Mason I	0.8	1.0	1.0	4,326-4,979	59,748	59,748
Electronics Techn	1.0	1.0	1.0	4,051-5,370	57,220	60,084
Bldg Maint Worker	1.8	2.0	2.0	3,766-4,340	98,964	101,310
Skilled Laborer	-	2.0	2.0	3,607-4,142	88,728	93,156
Window Cleaner	0.5	-	-	3,315-4,142	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Plant Maintenance	22.2	29.0	29.0	\$1,199,608	\$1,688,383	\$1,728,373
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	4,874-5,618	64,232	67,172
Auto Pool Mgr I	1.0	1.0	1.0	4,005-4,959	51,090	53,643
Auto Equipt Opr II	1.3	1.0	1.0	3,945-4,542	47,340	49,704
Automobile Mechanic	-	1.0	1.0	3,945-4,542	47,340	49,704
Auto Equipt Opr I	10.5	12.0	12.0	3,607-4,142	568,590	583,086
Totals, Motor Pool	13.8	16.0	16.0	\$626,477	\$778,592	\$803,309
Grounds:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Groundskeeper II	0.5	1.0	1.0	4,343-5,374	53,418	56,088
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	4.1	5.0	5.0	3,176-3,788	220,766	224,838
Totals, Grounds	6.6	8.0	8.0	\$287,025	\$378,632	\$385,374
Rector Reservoir:						
Water & Sewage Plant Supvr	2.5	4.0	4.0	5,911-6,377	317,083	323,626
Chief Engr II	1.0	1.0	1.0	5,781-7,386	99,429	101,040
Research Data Analyst II	1.0	1.0	1.0	5,406-6,771	81,252	81,252
Maint Mechanic	0.2	1.0	1.0	4,532-5,222	56,881	59,726
Totals, Rector Reservoir	4.7	7.0	7.0	\$367,004	\$554,645	\$565,644
Accounting/Cashiering:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,630-5,798	60,288	63,300
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	53,628	53,628
Totals, Accounting/Cashiering	2.0	2.0	2.0	\$107,729	\$113,916	\$116,928
Cashiering:						
Accountant I Spec	2.9	3.0	3.0	3,359-4,205	131,864	138,286
Totals, Cashiering	2.9	3.0	3.0	\$118,873	\$131,864	\$138,286
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	6,722-8,352	80,664	84,696
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	89,811	91,296
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,149-6,446	150,970	153,769
Totals, Business Office	4.0	4.0	4.0	\$314,446	\$321,445	\$329,761
Pre-Billing Unit:						
Licensed Voc Nurse	0.1	-	-	4,340-5,432	-	-
Hlth Recd Techn I	2.0	3.0	3.0	3,753-4,225	146,436	148,692
Food Svc Techn I	0.3	-	-	2,734-3,418	-	-
Key Data Opr	-	2.0	2.0	2,600-3,699	63,960	67,164
Totals, Pre-Billing Unit	2.4	5.0	5.0	\$114,838	\$210,396	\$215,856
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	73,618	76,417
Staff Svcs Analyst-Gen	4.8	5.0	5.0	3,298-5,360	305,712	311,497
Totals, Patient Benefit Unit	5.8	6.0	6.0	\$339,494	\$379,330	\$387,914
Mail Room:						
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,655	47,220
Ofc Asst-Gen	0.8	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Mail Room	1.8	2.0	2.0	\$79,535	\$89,579	\$90,144
Domiciliary:						
Hosp Adm Resident II	0.5	1.0	1.0	6,242-7,755	74,904	78,648
Chief, Domiciliary Svcs	0.6	1.0	1.0	4,302-5,387	52,719	55,356
Resident Care Spec	24.1	28.0	28.0	3,298-4,132	1,322,775	1,352,919
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Domiciliary	25.4	31.0	31.0	\$1,194,786	\$1,497,618	\$1,534,143
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,149-6,390	76,680	76,680
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Ofc Asst-Typing	0.9	1.0	1.0	2,688-3,651	41,714	43,651

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Medical Administrative Services	2.4	4.0	4.0	\$133,457	\$195,698	\$201,499
Medical Records:						
Hlth Recd Techn II-Supvr	0.4	1.0	1.0	4,056-4,565	48,672	51,108
Ofc Techn-Typing	3.0	4.0	4.0	3,144-3,935	179,388	181,272
Ofc Asst-Typing	2.0	2.0	2.0	2,688-3,651	87,624	87,624
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Medical Records	6.4	8.0	8.0	\$287,958	\$358,608	\$362,928
Administrative Services:						
Ofc Techn-Typing	0.6	3.0	3.0	3,144-3,935	113,184	118,836
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Key Data Opr	1.0	1.0	1.0	2,600-3,699	44,388	44,388
Totals, Administrative Services	2.6	6.0	6.0	\$123,500	\$240,216	\$247,518
Human Resources:						
Staff Svcs Mgr II Supvry	0.4	-	-	6,722-8,352	-	-
Staff Svcs Mgr I	0.3	1.0	1.0	6,124-7,608	82,568	86,692
Assoc Pers Analyst	3.3	3.0	3.0	5,149-6,446	207,213	213,702
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	76,417	77,352
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,298-5,360	49,584	49,584
Ofc Techn-Typing	0.9	-	-	3,144-3,935	-	-
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals, Human Resources	6.0	7.0	7.0	\$398,173	\$448,842	\$462,040
Training Office:						
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,149-6,446	65,952	69,248
Totals, Training Office	0.8	1.0	1.0	\$47,036	\$65,952	\$69,248
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	\$260,161	\$277,164	\$277,164
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	20,116-21,814	301,032	301,032
Physician & Surgeon	3.5	3.5	3.5	17,804-20,775	925,471	925,492
Nurse Practitioner	2.0	2.0	2.0	10,103-11,420	267,571	267,571
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	39,994	41,994
Totals, Medical Staff Services	6.9	7.5	7.5	\$1,318,493	\$1,534,068	\$1,536,089
Case Managers:						
Registered Nurse	4.0	4.0	4.0	8,121-9,680	466,200	466,200
Totals, Case Managers	4.0	4.0	4.0	\$429,325	\$466,200	\$466,200
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	0.8	0.7	0.7	6,239-7,348	66,132	66,132
Rehab Therapist-Music	3.9	4.0	4.0	6,239-7,348	345,436	349,484
Rehab Therapist-Recr	5.0	5.0	5.0	6,239-7,348	440,880	440,880
Activity Coord, Veterans Home & Med Ctr	0.7	1.0	1.0	2,600-3,256	39,072	39,072
Totals, SNF Therapeutic Activities	11.4	11.7	11.7	\$874,301	\$989,188	\$993,236
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,417-6,016	75,058	78,215
Respiratory Care Practitioner	3.0	3.0	3.0	3,571-5,363	204,166	209,322

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Respiratory Therapy	4.0	4.0	4.0	\$262,216	\$279,224	\$287,537
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	20,116-21,814	301,033	301,033
Physician & Surgeon	2.5	3.0	3.0	17,804-20,775	784,057	793,950
Podiatrist	1.0	1.0	1.0	11,191-18,149	159,168	167,123
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Supvng Registered Nurse	0.4	1.0	1.0	9,006-11,278	108,072	113,472
Registered Nurse	13.9	13.8	13.8	8,121-9,680	1,571,372	1,583,196
Licensed Voc Nurse	2.8	4.0	4.0	4,340-5,432	248,937	251,607
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
Hospital Worker	0.2	0.5	0.5	2,900-3,253	19,519	19,519
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Certified Nursing Asst	2.7	3.0	3.0	2,600-3,495	129,420	129,420
Totals, Ambulatory Care Clinic	28.5	31.3	31.3	\$3,165,978	\$3,613,970	\$3,651,712
Radiology:						
Sr Radiologic Technologist	0.2	0.5	0.5	5,516-6,425	33,096	34,752
Totals, Radiology	0.2	0.5	0.5	\$18,663	\$33,096	\$34,752
Mental Health Services:						
Staff Psychiatrist	1.0	1.0	1.0	20,637-25,448	305,376	305,376
Totals, Mental Health Services	1.0	1.0	1.0	\$289,111	\$305,376	\$305,376
Behavioral Wellness:						
Staff Psychologist-Clinical	2.0	2.0	2.0	7,819-10,303	241,399	241,399
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	3.0	4.0	4.0	\$270,480	\$345,823	\$348,487
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	11,366-12,293	147,516	147,516
Pharmacist II	0.9	1.0	1.0	10,825-11,709	135,851	140,165
Pharmacist I	5.1	7.0	7.0	10,161-11,202	901,327	917,933
Pharmacy Techn	6.0	6.7	6.7	3,336-4,177	338,337	338,337
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,298-5,360	93,516	98,196
Totals, Pharmacy	14.8	17.7	17.7	\$1,242,354	\$1,616,547	\$1,642,147
Central Supply Service:						
Materials & Stores Spec	1.6	2.0	2.0	3,400-4,245	88,585	93,019
Medical Supply Techn	4.7	5.0	5.0	2,600-3,491	196,826	198,386
Totals, Central Supply Service	6.3	7.0	7.0	\$254,676	\$285,411	\$291,405
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	\$93,426	\$96,624	\$96,624
Dental Service:						
Dentist	1.5	1.5	1.5	16,443-24,809	415,800	418,890
Dental Hygienist	1.0	1.0	1.0	6,279-7,864	94,368	94,368
Dental Lab Techn	1.1	2.0	2.0	3,998-5,006	108,048	110,448
Dental Asst	2.0	2.0	2.0	3,010-5,844	128,273	128,273
Totals, Dental Service	5.6	6.5	6.5	\$641,766	\$746,489	\$751,979
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	4,905-6,439	77,268	77,268

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Chaplain Service	1.7	2.0	2.0	\$101,040	\$114,996	\$116,880
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,200-6,836	86,136	86,136
Library Techn Asst I	-	1.0	1.0	3,244-4,060	39,900	41,892
Totals, Library	1.0	2.0	2.0	\$82,889	\$126,036	\$128,028
Rehab Services-Administration:						
Chief, Restorative Care Svc	0.6	1.0	1.0	6,941-8,689	87,504	91,879
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals, Rehab Services-Administration	1.5	3.0	3.0	\$111,974	\$184,884	\$190,909
Physical Therapy:						
Phys Therapist II	0.9	1.0	1.0	5,324-7,335	96,420	96,420
Phys Therapist I	-	0.5	0.5	4,876-6,698	29,256	30,720
Phys Therapy Asst	-	2.0	2.0	2,976-3,726	71,424	75,000
Certified Nursing Asst	2.0	2.0	2.0	2,600-3,495	83,880	83,880
Totals, Physical Therapy	2.9	5.5	5.5	\$176,069	\$280,980	\$286,020
Occupational Therapy:						
Occ Therapist	2.3	3.0	3.0	6,864-8,081	266,447	271,843
Totals, Occupational Therapy	2.3	3.0	3.0	\$197,873	\$266,447	\$271,843
Speech Therapy:						
Speech Pathologist I	0.9	1.0	1.0	5,324-6,986	83,918	87,321
Totals, Speech Therapy	0.9	1.0	1.0	\$74,969	\$83,918	\$87,321
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	2.0	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	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Therapeutic Activities	6.0	6.0	6.0	\$427,884	\$467,868	\$467,868
Prosthetics:						
Assistive Tech Spec	1.0	1.0	1.0	3,903-4,889	58,668	58,668
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	50,940	50,940
Totals, Prosthetics	2.0	2.0	2.0	\$100,983	\$109,608	\$109,608
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	64,311	67,528
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	40,107	42,111
Totals, Volunteer Program	1.6	2.0	2.0	\$82,483	\$104,418	\$109,639
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	7.4	10.0	10.0	8,121-9,680	1,093,315	1,120,599
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	60,133	63,085
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	9.3	13.0	13.0	2,600-3,495	474,364	486,848
Totals, SNF 1 North	19.7	26.0	26.0	\$1,385,210	\$1,810,367	\$1,853,087

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
SNF 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	136,826	136,826
Registered Nurse	3.5	3.0	3.0	8,121-9,680	346,260	351,129
Licensed Voc Nurse	3.0	3.0	3.0	4,340-5,432	189,433	192,290
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Certified Nursing Asst	11.0	15.0	15.0	2,600-3,495	557,394	568,408
Totals, SNF 1B	18.5	23.0	23.0	\$1,154,357	\$1,262,973	\$1,283,363
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	3.6	4.0	4.0	8,121-9,680	453,558	458,491
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	130,370	130,370
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	38,984	40,932
Certified Nursing Asst	9.4	11.0	11.0	2,600-3,495	448,753	453,944
Totals, SNF 1C	16.7	19.0	19.0	\$1,070,839	\$1,207,000	\$1,219,072
SNF 1D:						
Registered Nurse	4.0	4.0	4.0	8,121-9,680	441,936	452,336
Licensed Voc Nurse	2.7	3.0	3.0	4,340-5,432	163,956	172,152
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Certified Nursing Asst	12.1	17.0	17.0	2,600-3,495	645,875	658,293
Totals, SNF 1D	19.3	25.0	25.0	\$1,098,389	\$1,284,827	\$1,317,491
SNF 2B:						
Registered Nurse	2.6	5.0	5.0	8,121-9,680	497,244	522,108
Licensed Voc Nurse	0.5	1.0	1.0	4,340-5,432	53,382	56,052
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,107	42,111
Certified Nursing Asst	11.3	13.0	13.0	2,600-3,495	486,796	496,936
Totals, SNF 2B	15.4	20.0	20.0	\$806,837	\$1,077,529	\$1,117,207
SNF 2C:						
Supvng Registered Nurse	0.6	1.0	1.0	9,006-11,278	124,508	130,734
Registered Nurse	3.6	4.0	4.0	8,121-9,680	440,468	450,706
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	131,095	131,409
Ofc Techn-Typing	1.7	1.0	1.0	3,144-3,935	39,455	41,427
Certified Nursing Asst	9.9	17.0	17.0	2,600-3,495	602,275	620,237
Totals, SNF 2C	17.8	25.0	25.0	\$1,044,809	\$1,337,801	\$1,374,513
SNF 2D:						
Registered Nurse	3.9	4.0	4.0	8,121-9,680	453,558	458,491
Licensed Voc Nurse	2.8	3.0	3.0	4,340-5,432	183,849	187,461
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	11.3	13.0	13.0	2,600-3,495	489,654	499,872
Totals, SNF 2D	18.1	21.0	21.0	\$1,080,134	\$1,164,789	\$1,185,436
SNF Ward 0 New Frontier:						
Registered Nurse	2.3	3.0	3.0	8,121-9,680	314,112	323,856
Licensed Voc Nurse	2.9	3.0	3.0	4,340-5,432	197,217	197,217
Certified Nursing Asst	9.4	11.0	11.0	2,600-3,495	446,890	450,456
Totals, SNF Ward 0 New Frontier	14.6	17.0	17.0	\$841,367	\$958,219	\$971,529
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	4.6	4.4	4.4	8,121-9,680	481,319	493,450

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	57,192	60,048
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	10.7	13.0	13.0	2,600-3,495	498,889	506,827
Totals, SNF Ward 1 Wild West	18.3	20.4	20.4	\$1,194,013	\$1,219,955	\$1,242,880
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	0.8	1.0	1.0	9,006-11,278	108,072	113,476
Registered Nurse	4.0	4.0	4.0	8,121-9,680	474,408	474,408
Licensed Voc Nurse	1.9	2.0	2.0	4,340-5,432	131,201	131,201
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	10.7	12.0	12.0	2,600-3,495	462,428	470,250
Totals, SNF Ward 2 Ponderosa	18.4	20.0	20.0	\$1,167,528	\$1,223,329	\$1,236,555
SNF Ward 3 OK Corral:						
Registered Nurse	4.0	5.0	5.0	8,121-9,680	558,730	568,778
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	65,185	65,185
Certified Nursing Asst	9.6	12.0	12.0	2,600-3,495	440,547	451,137
Totals, SNF Ward 3 OK Corral	14.6	18.0	18.0	\$868,075	\$1,064,462	\$1,085,100
ICF Ward 5:						
Supvng Registered Nurse	0.8	1.0	1.0	9,006-11,278	131,831	131,831
Registered Nurse	3.0	3.0	3.0	8,121-9,680	356,688	356,688
Licensed Voc Nurse	2.6	3.0	3.0	4,340-5,432	196,326	197,425
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	4.8	6.0	6.0	2,600-3,495	246,322	247,564
Totals, ICF Ward 5	12.2	14.0	14.0	\$839,163	\$978,387	\$980,728
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	8,121-9,680	354,888	354,888
Licensed Voc Nurse	3.2	3.0	3.0	4,340-5,432	198,464	198,464
Ofc Techn-Typing	0.2	2.0	2.0	3,144-3,935	86,675	88,647
Certified Nursing Asst	6.7	7.0	7.0	2,600-3,495	287,210	290,426
Totals, ICF Ward 6	13.1	15.0	15.0	\$833,787	\$927,237	\$932,425
Nursing Escort:						
Certified Nursing Asst	5.4	5.0	5.0	2,600-3,495	210,740	210,740
Totals, Nursing Escort	5.4	5.0	5.0	\$237,690	\$210,740	\$210,740
Nursing UR/MDS:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	5.8	6.0	6.0	8,121-9,680	693,164	698,646
Totals, Nursing UR/MDS	6.8	7.0	7.0	\$749,258	\$828,499	\$833,981
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
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	\$397,948	\$425,699	\$425,699
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,933-12,434	149,208	149,208
Supvng Nurse II	4.0	4.0	4.0	9,457-11,842	569,381	569,381
Supvng Registered Nurse	4.2	4.0	4.0	9,006-11,278	484,145	499,279
Registered Nurse	2.9	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	77,165	77,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	56,876	59,720

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,504	47,220
Ofc Asst-Typing	1.0	2.0	2.0	2,688-3,651	76,872	78,522
Totals, Nursing Administration	16.1	17.0	17.0	\$1,726,973	\$1,808,631	\$1,829,162
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	137,560	137,560
Registered Nurse	2.0	3.0	3.0	8,121-9,680	336,180	341,052
Licensed Voc Nurse	3.9	4.0	4.0	4,340-5,432	249,976	252,646
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	4.5	6.0	6.0	2,600-3,495	236,910	240,464
Totals, ICF Ward 4	12.4	15.0	15.0	\$832,793	\$1,007,846	\$1,018,942
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	0.8	1.0	1.0	3,298-4,132	45,078	47,328
Certified Nursing Asst	9.1	10.5	10.5	2,600-3,495	412,579	418,673
Totals, RCFE	10.9	12.5	12.5	\$484,657	\$528,765	\$537,109
Temporary Help	27.7	-	-	(7,021,470)	6,000,000	6,000,000
Overtime	-	-	-	(4,410,060)	4,000,000	4,000,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	775.0	889.6	889.6	\$58,706,494	\$65,718,536	\$66,584,528
<i>Regular/Ongoing Positions</i>	747.3	889.6	889.6	47,274,964	55,718,536	56,584,528
<i>Temporary Help</i>	27.7	-	-	7,021,470	6,000,000	6,000,000
<i>Overtime</i>	-	-	-	4,410,060	4,000,000	4,000,000
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	\$11,760-13,098	\$141,120	\$141,120
Skilled Nursing Facility Administrator, Barstow	-	1.0	1.0	9,626-10,721	115,512	115,512
Staff Svcs Mgr II MgrI	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	76,230	77,352
Info Ofcr I Spec	1.0	1.0	1.0	5,149-6,446	64,872	68,112
Protestant Chaplain	0.7	1.0	1.0	4,905-6,439	58,860	61,800
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	53,112
Totals, Administration	5.7	7.0	7.0	\$449,431	\$611,142	\$618,444
Quality Assurance Service:						
Stds Compliance Coord	0.6	1.0	1.0	6,108-7,592	75,431	79,203
Hlth & Safety Ofcr	0.2	1.0	1.0	5,571-6,922	67,410	70,786
Totals, Quality Assurance Service	0.8	2.0	2.0	\$54,092	\$142,841	\$149,989
Security:						
Lead Security Guard	1.0	1.0	1.0	2,730-3,419	41,028	41,028
Security Guard	6.9	7.0	7.0	2,600-3,254	270,237	275,092
Totals, Security	7.9	8.0	8.0	\$327,788	\$311,265	\$316,120
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	0.9	2.0	2.0	6,099-8,346	159,894	167,889
Psych Soc Worker	1.0	1.0	1.0	4,431-5,803	81,636	81,636
Totals, Social Work Services	2.9	4.0	4.0	\$233,082	\$348,210	\$356,205
Laundry:						
Laundry Worker	0.3	1.0	1.0	2,689-3,366	33,072	34,722

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Laundry	0.3	1.0	1.0	\$11,538	\$33,072	\$34,722
Housekeeping:						
Custodian Supvr I	0.6	1.0	1.0	3,022-3,788	43,593	45,267
Custodian I	10.2	14.0	14.0	2,731-3,418	525,621	538,992
Totals, Housekeeping	10.8	15.0	15.0	\$441,174	\$569,214	\$584,259
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	4.0	4.0	4.0	3,448-4,233	198,760	201,080
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,090	47,220
Cook Spec I	2.0	2.5	2.5	3,119-3,822	110,910	111,870
Food Svc Techn II	2.3	3.9	3.9	2,867-3,591	153,276	158,688
Food Svc Techn I	14.7	21.0	22.0	2,734-3,418	785,059	843,962
Totals, Food Service	28.0	36.4	37.4	\$1,265,729	\$1,577,259	\$1,645,984
Purchasing:						
Hosp Gen Svcs Administrator I	0.7	1.0	1.0	4,636-5,738	57,488	60,360
Totals, Purchasing	0.7	1.0	1.0	\$36,701	\$57,488	\$60,360
Warehouse/Property:						
Prop Controller I	0.8	1.0	1.0	3,396-4,253	51,036	51,036
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	2.8	3.0	3.0	\$124,044	\$147,228	\$147,228
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	85,608	85,608
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	217,536	224,640
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	54,384	57,108
Painter I	1.0	1.0	1.0	4,326-4,979	59,748	59,748
Bldg Maint Worker	0.7	1.0	1.0	3,766-4,340	49,340	51,432
Skilled Laborer	1.3	2.0	2.0	3,607-4,142	93,404	96,282
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	9.7	11.0	11.0	\$598,536	\$695,872	\$710,670
Motor Pool:						
Auto Equipt Opr II	0.7	1.0	1.0	3,945-4,542	54,504	54,504
Auto Equipt Opr I	5.0	5.0	5.0	3,607-4,142	247,690	248,520
Totals, Motor Pool	5.7	6.0	6.0	\$256,193	\$302,194	\$303,024
Grounds Maintenance:						
Groundskeeper	0.7	1.0	1.0	3,176-3,788	45,276	45,456
Totals, Grounds Maintenance	0.7	1.0	1.0	\$28,474	\$45,276	\$45,456
Accounting:						
Acctg Ofcr Spec	1.6	1.0	1.0	4,496-5,629	53,952	56,652
Totals, Accounting	1.6	1.0	1.0	\$105,408	\$53,952	\$56,652
Cashiering:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Acctg Techn	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Cashiering	1.0	1.0	1.0	\$44,992	\$46,416	\$46,416
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,590-5,746	137,904	137,904
Totals, Medical Billing	2.0	2.0	2.0	\$130,895	\$137,904	\$137,904
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	60,768	63,388
Resident Care Spec	5.8	8.0	8.0	3,298-4,132	345,980	360,640
Certified Nursing Asst	1.2	1.0	1.0	2,600-3,495	31,200	32,760
Totals, Domiciliary Administration	8.0	10.0	10.0	\$361,251	\$437,948	\$456,788
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,149-6,446	61,788	64,320
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	63,804	64,320
Totals, Admissions/Medical Administration	2.0	3.0	3.0	\$130,794	\$202,272	\$205,320
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	0.8	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	49,584	49,584
Totals, Medical Records	3.8	4.0	4.0	\$180,913	\$184,548	\$186,396
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	127,548	128,640
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Human Resources Management	4.0	4.0	4.0	\$240,400	\$257,832	\$258,924
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	20,116-21,814	241,392	253,464
Physician & Surgeon	1.0	1.0	1.0	17,804-20,775	237,458	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	\$341,689	\$615,890	\$627,962
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	9,457-11,842	142,104	142,104
Ofc Techn-Typing	0.5	1.0	1.0	3,144-3,935	42,123	44,226
Ofc Techn-Gen	1.0	1.0	1.0	3,087-3,868	46,416	46,416
Totals, Nursing Administration	2.5	3.0	3.0	\$197,282	\$230,643	\$232,746
In-Service Education:						
Nurse Instructor	-	1.0	1.0	8,092-10,131	124,799	127,104
Totals, In-Service Education	-	1.0	1.0	-	\$124,799	\$127,104
Skilled Nursing Facility-1:						
Supvng Registered Nurse	3.3	3.0	3.0	9,006-11,278	347,016	352,919
Registered Nurse	6.0	6.8	7.5	8,121-9,680	778,329	858,726
Licensed Voc Nurse	3.9	4.0	4.0	4,340-5,432	261,779	261,779
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	41,731	41,731
Certified Nursing Asst	18.5	25.0	26.0	2,600-3,495	948,148	999,426
Totals, Skilled Nursing Facility-1	33.7	40.8	42.5	\$2,181,167	\$2,424,223	\$2,561,801
Intermediate Care Facility:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Supvng Registered Nurse	0.9	1.0	1.0	9,006-11,278	108,072	113,472
Registered Nurse	3.6	4.0	4.0	8,121-9,680	436,782	447,008
Licensed Voc Nurse	5.0	6.0	6.0	4,340-5,432	376,955	382,074
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	41,262	43,322
Certified Nursing Asst	14.5	18.0	18.0	2,600-3,495	656,397	674,359
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Intermediate Care Facility	26.0	31.0	31.0	\$1,522,795	\$1,662,392	\$1,703,159
Residential Care Clinic:						
Supvng Registered Nurse	0.6	1.0	1.0	9,006-11,278	108,072	113,472
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	2,600-3,495	41,940	41,940
Totals, Residential Care Clinic	2.5	3.0	3.0	\$161,421	\$197,232	\$202,632
Therapeutic Activities:						
Supvng Rehab Therapist	0.2	1.0	1.0	7,049-8,139	84,588	88,812
Activity Coord, Veterans Home & Med Ctr	2.9	3.3	3.5	2,600-3,256	116,584	128,654
Totals, Therapeutic Activities	3.1	4.3	4.5	\$129,206	\$201,172	\$217,466
Pharmacy:						
Pharmacist I	1.9	2.0	2.0	10,161-11,202	268,848	268,848
Pharmacy Techn	2.0	2.0	2.0	3,336-4,177	94,686	98,205
Totals, Pharmacy	3.9	4.0	4.0	\$321,577	\$363,534	\$367,053
Central Supply Service:						
Materials & Stores Supvr	0.9	1.0	1.0	3,822-5,192	50,010	52,514
Materials & Stores Spec	0.9	1.0	1.0	3,400-4,245	40,800	42,840
Totals, Central Supply Service	1.8	2.0	2.0	\$82,893	\$90,810	\$95,354
Dental Clinic:						
Dentist	0.8	0.8	0.8	16,443-24,809	222,115	222,115
Dental Asst	-	0.7	0.7	3,010-5,844	47,472	47,472
Totals, Dental Clinic	0.8	1.5	1.5	\$189,013	\$269,587	\$269,587
Temporary Help	7.6	2.0	2.0	(1,535,569)	2,600,000	2,600,000
Overtime	-	-	-	(1,201,647)	996,000	996,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	182.3	217.0	219.9	\$12,885,694	\$15,999,463	\$16,386,033
<i>Regular/Ongoing Positions</i>	<i>174.7</i>	<i>215.0</i>	<i>217.9</i>	<i>10,148,478</i>	<i>12,403,463</i>	<i>12,790,033</i>
<i>Temporary Help</i>	<i>7.6</i>	<i>2.0</i>	<i>2.0</i>	<i>1,535,569</i>	<i>2,600,000</i>	<i>2,600,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,201,647</i>	<i>996,000</i>	<i>996,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	\$11,760-13,098	\$156,336	\$156,336
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	9,626-10,721	128,652	128,652
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	7,442-8,453	95,723	99,700
Adm Asst I	1.0	1.0	1.0	4,281-5,608	58,528	61,456
Totals, Administration	4.0	4.0	4.0	\$398,761	\$439,239	\$446,144
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	6,108-7,592	87,655	91,104
Totals, Quality Assurance	1.0	1.0	1.0	\$78,666	\$87,655	\$91,104
Health & Safety Office:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	83,064	83,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Asst-Typing	0.9	1.0	1.0	2,688-3,651	33,864	33,864
Totals, Health & Safety Office	1.9	2.0	2.0	\$110,242	\$116,928	\$116,928
Security:						
Lead Security Guard	1.0	1.0	1.0	2,730-3,419	41,028	41,028
Security Guard	7.0	7.0	7.0	2,600-3,254	271,489	273,181
Totals, Security	8.0	8.0	8.0	\$331,827	\$312,517	\$314,209
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	3.8	5.0	5.0	6,099-8,346	497,524	500,720
Alcohol Treatment Counselor	1.0	1.0	1.0	4,431-5,803	69,636	69,636
Totals, Social Services	5.8	7.0	7.0	\$502,808	\$673,840	\$677,036
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	2,689-3,366	109,737	113,200
Totals, Laundry Service	2.8	3.0	3.0	\$108,247	\$109,737	\$113,200
Housekeeping:						
Custodian Supvr I	0.7	1.0	1.0	3,022-3,788	42,269	44,383
Custodian I	19.6	22.0	22.0	2,731-3,418	884,674	892,823
Totals, Housekeeping	20.3	23.0	23.0	\$843,026	\$926,943	\$937,206
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	\$227,728	\$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	74,045	76,364
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	56,711	56,711
Food Svc Supvr II	1.0	1.0	1.0	3,691-4,621	55,021	55,452
Cook Spec II	4.9	5.0	5.0	3,448-4,233	253,975	253,975
Dietetic Techn	1.5	2.0	2.0	3,214-4,026	91,752	92,752
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	47,220	47,220
Cook Spec I	2.0	2.0	2.0	3,119-3,822	90,558	91,563
Food Svc Supvr I	1.0	1.0	1.0	2,982-3,731	42,116	43,924
Food Svc Techn II	4.6	5.0	5.0	2,867-3,591	201,119	204,736
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Food Svc Techn I	21.6	26.0	26.0	2,734-3,418	1,020,529	1,035,021
Totals, Food Service	41.5	47.0	47.0	\$1,841,212	\$2,061,626	\$2,086,298
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,571-6,922	83,064	83,064
Ofc Techn-Typing	0.8	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	2.8	3.0	3.0	\$161,193	\$174,420	\$176,304
Warehouse/Property:						
Materials & Stores Spec	1.1	2.0	2.0	3,400-4,245	91,909	93,959
Totals, Warehouse/Property	1.1	2.0	2.0	\$49,431	\$91,909	\$93,959
Property:						
Prop Controller I	0.4	1.0	1.0	3,396-4,253	50,310	51,036
Ofc Techn-Typing	0.3	-	-	3,144-3,935	-	-
Totals, Property	0.7	1.0	1.0	\$33,225	\$50,310	\$51,036

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Plant Operations:						
Chief of Plant Operation II	0.8	1.0	1.0	6,057-7,521	82,264	86,377
Stationary Engr	2.5	3.0	3.0	5,911-6,377	240,154	243,706
Electrician II	0.8	1.0	1.0	4,979-5,736	68,832	68,832
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,664	62,664
Bldg Maint Worker	1.8	2.0	2.0	3,766-4,340	104,160	104,160
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	7.9	9.0	9.0	\$486,257	\$605,294	\$612,959
Motor Pool:						
Auto Equipt Opr II	0.6	1.0	1.0	3,945-4,542	47,340	49,704
Auto Equipt Opr I	3.5	5.5	5.5	3,607-4,142	270,705	271,809
Totals, Motor Pool	4.1	6.5	6.5	\$188,659	\$318,045	\$321,513
Grounds Maintenance:						
Lead Groundskeeper	0.6	1.0	1.0	3,315-4,142	39,780	41,772
Groundskeeper	3.0	3.0	3.0	3,176-3,788	132,268	134,336
Totals, Grounds Maintenance	3.6	4.0	4.0	\$146,243	\$172,048	\$176,108
Accounting:						
Acctg Ofcr Spec	0.5	1.0	1.0	4,496-5,629	53,952	56,652
Totals, Accounting	0.5	1.0	1.0	\$31,724	\$53,952	\$56,652
Cashiering:						
Accountant I Spec	-	0.6	-	3,359-4,205	17,525	-
Ofc Asst-Typing	1.0	0.4	1.0	2,688-3,651	24,185	42,324
Totals, Cashiering	1.0	1.0	1.0	\$45,239	\$41,710	\$42,324
Medical Billing:						
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,149-6,446	72,426	75,669
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,298-5,360	116,925	121,196
Totals, Medical Billing	2.9	3.0	3.0	\$166,098	\$189,351	\$196,865
Domiciliary Administration:						
Chief, Domiciliary Svcs	0.8	1.0	1.0	4,302-5,387	52,936	55,584
Resident Care Spec	8.6	9.0	9.0	3,298-4,132	437,094	439,617
Totals, Domiciliary Administration	9.4	10.0	10.0	\$451,646	\$490,030	\$495,201
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	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	64,320	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Admissions/Medical Administration	4.0	4.0	4.0	\$265,689	\$280,188	\$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	152,100	152,100
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	\$241,415	\$252,420	\$252,420
Human Resources Management:						
Staff Svcs Mgr I	0.5	1.0	1.0	6,124-7,608	82,051	86,156
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	3.5	4.0	4.0	\$214,616	\$270,943	\$275,048

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	21,321-24,053	265,546	265,546
Staff Psychiatrist	-	1.0	1.0	20,637-25,448	124,560	130,788
Physician & Surgeon	2.0	2.0	2.0	17,804-20,775	573,384	573,384
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Staff Psychologist-Clinical	-	1.0	1.0	7,819-10,303	93,828	98,520
Totals, Medical Staff Administration	3.8	5.8	5.8	\$864,635	\$1,173,478	\$1,184,398
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,933-12,434	149,208	149,208
Supvng Nurse II	-	1.0	1.0	9,457-11,842	113,484	119,160
Registered Nurse	5.7	6.0	6.0	8,121-9,680	698,520	698,520
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	65,185	65,185
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Nursing Administration	9.5	11.0	11.0	\$902,464	\$1,120,837	\$1,126,513
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	\$113,211	\$121,572	\$121,572
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	133,344	135,335
Registered Nurse	5.6	6.0	6.0	8,121-9,680	706,416	706,416
Licensed Voc Nurse	8.6	9.0	9.0	4,340-5,432	581,642	585,419
Ofc Asst-Typing	0.9	1.0	1.0	2,688-3,651	33,060	34,710
Certified Nursing Asst	33.6	36.0	36.0	2,600-3,495	1,469,215	1,485,735
Totals, Skilled Nursing Facility 1	49.7	53.0	53.0	\$2,772,337	\$2,923,677	\$2,947,615
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	5.9	6.0	6.0	8,121-9,680	692,472	700,148
Licensed Voc Nurse	6.9	9.0	9.0	4,340-5,432	532,684	549,415
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Certified Nursing Asst	29.5	33.8	33.8	2,600-3,495	1,322,188	1,349,363
Totals, Skilled Nursing Facility 2	44.3	50.8	50.8	\$2,449,783	\$2,726,491	\$2,778,073
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	5.8	6.0	6.0	8,121-9,680	707,976	707,976
Licensed Voc Nurse	7.1	9.0	9.0	4,340-5,432	578,641	584,322
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Certified Nursing Asst	29.5	34.0	34.0	2,600-3,495	1,377,912	1,397,495
Totals, Skilled Nursing Facility 3	44.4	51.0	51.0	\$2,541,328	\$2,843,676	\$2,868,940
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	9,006-11,278	561,315	575,751
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	37,888	39,781
Certified Nursing Asst	1.0	1.0	1.0	2,600-3,495	41,940	41,940
Totals, Residential Care Clinic	8.2	8.5	8.5	\$814,959	\$894,343	\$910,672
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	4.0	4.0	4.0	2,600-3,256	156,288	156,288

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Recreation Therapy	5.0	5.0	5.0	\$255,229	\$253,956	\$253,956
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Pharmacist I	3.0	3.0	3.0	10,161-11,202	396,887	396,887
Pharmacy Techn	1.8	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	7.8	8.0	8.0	\$681,914	\$749,183	\$749,183
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	42,840	44,988
Totals, Central Supply	1.0	1.0	1.0	\$37,034	\$42,840	\$44,988
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	4,905-6,439	19,317	19,317
Protestant Chaplain	0.8	0.8	0.8	4,905-6,439	56,877	57,951
Totals, Chaplain Services	1.1	1.1	1.1	\$67,036	\$76,194	\$77,268
Restorative Care:						
Chief, Restorative Care Svc	0.5	1.0	1.0	6,941-8,689	104,268	104,268
Mgt Svcs Techn	0.8	1.0	1.0	2,921-4,132	35,052	36,804
Totals, Restorative Care	1.3	2.0	2.0	\$86,897	\$139,320	\$141,072
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	0.8	1.0	1.0	2,600-3,256	39,072	39,072
Certified Nursing Asst	8.2	9.0	9.0	2,600-3,495	378,385	381,680
Totals, RCFE	11.0	12.0	12.0	\$501,348	\$531,685	\$534,980
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	\$71,537	\$75,660	\$75,660
Temporary Help	11.3	-	-	(2,821,934)	2,000,000	2,000,000
Overtime	-	-	-	(418,622)	400,000	400,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	338.0	362.7	362.7	\$22,324,220	\$24,042,901	\$24,278,476
<i>Regular/Ongoing Positions</i>	323.9	362.7	362.7	19,083,664	21,642,901	21,878,476
<i>Temporary Help</i>	14.1	-	-	2,821,934	2,000,000	2,000,000
<i>Overtime</i>	-	-	-	418,622	400,000	400,000
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
West Los Angeles (WLA) Veterans Home						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	\$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 Mgrl	1.0	1.0	1.0	7,442-8,453	101,435	101,435
Info Ofcr II	1.0	1.0	1.0	6,404-7,957	82,368	86,485
Staff Svcs Mgr I	-	1.0	1.0	6,124-7,608	73,488	77,160
Assoc Govtl Pgrm Analyst	0.2	-	-	5,149-6,446	-	-
Exec Secty I	1.0	1.0	1.0	3,533-4,426	53,112	54,708

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,298-5,360	95,091	99,848
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,041	47,220
Totals, Administration	8.2	10.0	10.0	\$746,842	\$897,867	\$912,188
Standards Compliance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	90,141	91,296
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	39,141	41,097
Totals, Standards Compliance	1.8	2.0	2.0	\$109,836	\$129,282	\$132,393
Health & Safety:						
Hlth & Safety Ofcr	0.7	1.0	1.0	5,571-6,922	82,125	83,064
Assoc Govtl Pgrm Analyst	0.1	-	-	5,149-6,446	-	-
Totals, Health & Safety	0.8	1.0	1.0	\$60,136	\$82,125	\$83,064
Mental Health:						
Staff Psychiatrist	1.0	1.0	1.0	20,637-25,448	296,772	296,772
Staff Psychologist-Clinical	0.9	1.5	1.5	7,819-10,303	170,550	172,896
Totals, Mental Health	1.9	2.5	2.5	\$372,735	\$467,322	\$469,668
Social Work Services:						
Supvng Psych Soc Worker I	2.0	2.0	2.0	7,584-8,890	213,360	213,360
Clinical Soc Worker-Hlth Facility	5.5	7.0	7.0	6,099-8,346	628,347	641,213
Totals, Social Work Services	7.5	9.0	9.0	\$655,820	\$841,707	\$854,573
Laundry:						
Laundry Supvr I	0.2	1.0	1.0	3,085-3,866	37,020	38,868
Laundry Worker	4.2	6.0	6.0	2,689-3,366	216,270	225,054
Totals, Laundry	4.4	7.0	7.0	\$168,516	\$253,290	\$263,922
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	49,164	49,164
Laborer	0.5	2.0	2.0	3,176-3,635	86,320	87,240
Custodian Supvr I	2.0	2.0	2.0	3,022-3,788	81,770	85,860
Custodian II	2.0	2.0	2.0	2,797-3,501	78,565	80,588
Custodian I	21.2	27.0	27.0	2,731-3,418	982,365	1,018,487
Ofc Asst-Typing	-	0.5	0.5	2,688-3,651	16,530	17,355
Ofc Asst-Gen	-	0.5	0.5	2,600-3,577	15,990	16,791
Totals, Housekeeping	26.7	35.0	35.0	\$1,015,664	\$1,310,704	\$1,355,485
Kitchen:						
Supvng Cook II	0.6	1.0	1.0	4,320-5,324	51,840	54,432
Supvng Cook I	-	1.0	1.0	3,843-4,726	46,116	48,420
Materials & Stores Supvr	-	0.5	0.5	3,822-5,192	22,932	24,078
Cook Spec II	6.9	7.0	7.0	3,448-4,233	336,689	343,704
Cook Spec I	0.8	2.0	2.0	3,119-3,822	79,070	83,022
Stock Clk	-	1.0	1.0	2,832-3,547	34,836	36,582
Totals, Kitchen	8.3	12.5	12.5	\$382,700	\$571,483	\$590,238
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	1.2	4.5	4.5	5,104-6,516	291,694	304,074
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	43,680	45,864
Totals, Nutrition Services	3.2	8.5	8.5	\$206,262	\$537,154	\$557,082
Food Service:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Food Mgr	1.0	1.0	1.0	5,096-6,379	76,548	76,548
Food Svc Supvr II	0.5	2.0	2.0	3,691-4,621	89,879	94,382
Food Svc Supvr I	1.6	6.0	6.0	2,982-3,731	221,910	232,683
Food Svc Techn II	16.7	22.0	22.0	2,867-3,591	859,419	883,042
Food Svc Techn I	36.8	61.5	61.5	2,734-3,418	2,217,042	2,304,528
Totals, Food Service	56.6	92.5	92.5	\$2,209,101	\$3,464,798	\$3,591,183
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	57,584	60,464
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	39,298	41,263
Bus Svc Asst-Spec	2.0	2.0	2.0	2,921-4,469	107,256	107,256
Totals, Purchasing	4.9	5.0	5.0	\$266,446	\$287,202	\$292,047
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-5,192	53,112	55,764
Materials & Stores Spec	2.2	2.0	2.0	3,400-4,245	84,893	89,137
Prop Controller I	0.4	1.0	1.0	3,396-4,253	40,752	42,792
Stock Clk	1.7	2.0	2.0	2,832-3,547	80,037	82,404
Totals, Warehouse	5.3	6.0	6.0	\$217,227	\$258,794	\$270,097
Plant Operations:						
Chief Engr I	1.0	2.0	2.0	6,519-7,034	163,836	167,748
Chief of Plant Operation II	1.0	1.0	1.0	6,057-7,521	90,252	90,252
Stationary Engr	1.6	3.0	3.0	5,911-6,377	221,956	228,052
Plumber I	0.6	1.0	1.0	4,754-5,478	57,048	59,904
Electrician I	1.0	1.0	1.0	4,751-5,474	62,109	64,980
Maint Mechanic	1.0	1.0	1.0	4,532-5,222	62,664	62,664
Bldg Maint Worker	3.0	3.0	3.0	3,766-4,340	151,230	155,112
Skilled Laborer	1.0	1.0	1.0	3,607-4,142	48,498	49,704
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Plant Operations	11.2	14.0	14.0	\$637,511	\$904,813	\$925,636
Motor Pool:						
Auto Equipt Opr II	0.7	1.0	1.0	3,945-4,542	53,153	54,504
Auto Equipt Opr I	4.0	4.0	4.0	3,607-4,142	188,136	192,564
Totals, Motor Pool	4.7	5.0	5.0	\$217,914	\$241,289	\$247,068
Grounds Maintenance:						
Groundskeeper	0.5	1.0	1.0	3,176-3,788	43,326	45,060
Totals, Grounds Maintenance	0.5	1.0	1.0	\$18,415	\$43,326	\$45,060
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,630-5,798	60,531	63,555
Accountant I Spec	2.0	2.0	2.0	3,359-4,205	100,177	100,922
Totals, Accounting	3.0	3.0	3.0	\$150,105	\$160,708	\$164,477
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	-	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	2.0	4.0	4.0	\$138,720	\$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	131,409	131,409

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,302-5,387	60,021	62,917
Resident Care Spec	1.0	1.0	1.0	3,298-4,132	49,584	49,584
Certified Nursing Asst	6.5	12.5	12.5	2,600-3,495	444,122	456,146
Ofc Asst-Typing	0.6	1.0	1.0	2,688-3,651	38,042	39,942
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,577	39,060	39,060
Totals, RCFE E-3	12.1	18.5	18.5	\$546,474	\$762,238	\$779,058
RCFE E-4:						
Certified Nursing Asst	7.8	12.5	12.5	2,600-3,495	473,974	482,973
Totals, RCFE E-4	7.8	12.5	12.5	\$321,967	\$473,974	\$482,973
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,565	90,481
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,149-6,446	152,832	152,832
Ofc Techn-Typing	0.4	1.0	1.0	3,144-3,935	46,210	47,220
Mgt Svcs Techn	1.6	2.0	2.0	2,921-4,132	84,140	86,388
Ofc Asst-Gen	-	1.0	1.0	2,600-3,577	41,404	42,640
Totals, Admissions/Medical Administration	4.9	7.0	7.0	\$299,492	\$412,151	\$419,561
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	148,042	151,232
Ofc Asst-Typing	-	1.0	1.0	2,688-3,651	33,060	34,710
Totals, Medical Records	4.0	5.0	5.0	\$191,332	\$235,882	\$240,722
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	88,468	90,855
Assoc Pers Analyst	1.5	2.0	2.0	5,149-6,446	125,122	131,372
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,149-6,446	69,504	72,975
Trng Ofcr I	1.0	1.0	1.0	5,149-6,446	71,532	75,107
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,298-5,360	123,941	125,585
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	40,932	42,976
Totals, Human Resources	6.8	8.0	8.0	\$403,844	\$519,499	\$538,870
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	1.0	1.0	1.0	21,321-24,053	331,932	331,932
Physician & Surgeon	2.6	2.5	2.5	17,804-20,775	716,730	716,730
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	51,427
Ofc Techn-Typing	0.6	1.0	1.0	3,144-3,935	42,284	44,396
Totals, Medical Staff Administration	6.2	8.5	8.5	\$1,338,580	\$1,551,236	\$1,558,617
Nursing Administration:						
Supvng Nurse III	1.1	1.0	1.0	9,933-12,434	149,208	149,208
Supvng Nurse II	1.8	2.0	2.0	9,457-11,842	263,765	270,173
Supvng Registered Nurse	10.0	12.5	12.5	9,006-11,278	1,452,330	1,493,342
Registered Nurse	7.0	7.0	7.0	8,121-9,680	787,156	800,151
Licensed Voc Nurse	0.5	0.8	0.8	4,340-5,432	52,147	52,147
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,298-5,360	39,576	41,556
Ofc Techn-Typing	2.1	4.7	4.7	3,144-3,935	185,309	194,096
Totals, Nursing Administration	23.1	29.0	29.0	\$2,376,092	\$2,929,491	\$3,000,673
In-Service Education:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Nurse Instructor	2.4	2.8	2.8	8,092-10,131	339,614	340,402
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	46,562	47,220
Totals, In-Service Education	3.4	3.8	3.8	\$312,530	\$386,176	\$387,622
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	4.0	4.0	4.0	8,121-9,680	464,640	464,640
Licensed Voc Nurse	5.0	5.0	5.0	4,340-5,432	322,296	323,867
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	17.0	21.0	21.0	2,600-3,495	776,418	802,345
Totals, SNF Memory Care E-3	26.0	31.0	31.0	\$1,384,087	\$1,601,082	\$1,630,464
SNF Memory Care E4:						
Registered Nurse	5.4	6.0	6.0	8,121-9,680	699,510	700,080
Licensed Voc Nurse	3.6	4.0	4.0	4,340-5,432	229,192	234,033
Ofc Techn-Typing	0.2	1.0	1.0	3,144-3,935	38,042	39,942
Certified Nursing Asst	14.6	19.7	19.7	2,600-3,495	711,825	738,895
Totals, SNF Memory Care E-4	23.8	30.7	30.7	\$1,353,724	\$1,678,569	\$1,712,950
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,049-8,139	97,668	97,668
Rehab Therapist-Music	0.3	0.5	0.5	6,239-7,348	21,414	22,482
Rehab Therapist-Recr	1.0	1.0	1.0	6,239-7,348	87,677	88,176
Totals, Recreational Therapy	2.3	2.5	2.5	\$186,758	\$206,759	\$208,326
Therapeutic Activities:						
Occ Therapist	1.0	1.0	1.0	6,864-8,081	96,971	96,971
Rehab Therapist-Music	2.9	3.0	3.0	6,239-7,348	254,056	260,465
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
Activity Coord, Veterans Home & Med Ctr	4.7	6.5	6.5	2,600-3,256	240,548	246,839
Totals, Therapeutic Activities	8.6	13.5	13.5	\$479,122	\$725,531	\$744,927
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	10,825-11,709	140,508	140,508
Pharmacist I	3.3	4.0	4.0	10,161-11,202	519,131	523,860
Pharmacy Techn	2.1	3.0	3.0	3,336-4,177	134,376	138,771
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,298-5,360	64,320	64,320
Totals, Pharmacy	7.1	9.0	9.0	\$667,745	\$858,335	\$867,459
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	\$70,136	\$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	0.1	1.0	1.0	4,876-6,698	80,376	80,376
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,111	44,214
Totals, Rehab Services/PT/OT/ST	3.1	4.0	4.0	\$218,979	\$314,775	\$316,878
Dental Service:						
Dentist	0.7	1.1	1.1	16,443-24,809	206,885	207,364
Dental Hygienist	1.0	1.0	1.0	6,279-7,864	94,368	94,368
Dental Asst	1.0	1.1	1.1	3,010-5,844	59,698	59,872

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Totals, Dental Service	2.7	3.2	3.2	\$270,966	\$360,951	\$361,604
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	71,491	74,517
Totals, Volunteer Services	1.0	1.0	1.0	\$64,663	\$71,491	\$74,517
Security:						
Lead Security Guard	-	1.0	1.0	2,730-3,419	32,760	34,404
Security Guard	8.6	10.0	10.0	2,600-3,254	366,170	373,702
Totals, Security	8.6	11.0	11.0	\$330,123	\$398,930	\$408,106
SNF C3:						
Registered Nurse	5.4	5.0	5.0	8,121-9,680	560,312	569,376
Licensed Voc Nurse	6.9	7.0	7.0	4,340-5,432	434,427	445,635
Secty	-	0.1	0.1	3,144-3,936	3,773	3,961
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,111	44,214
Certified Nursing Asst	21.7	27.7	27.7	2,600-3,495	1,011,631	1,040,269
Totals, SNF C3	35.0	40.8	40.8	\$1,886,303	\$2,052,254	\$2,103,455
SNF A3:						
Registered Nurse	4.6	5.0	5.0	8,121-9,680	577,542	578,402
Licensed Voc Nurse	6.3	7.0	7.0	4,340-5,432	440,351	446,019
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	19.4	26.0	26.0	2,600-3,495	964,421	990,595
Totals, SNF A3	31.0	39.0	39.0	\$1,640,344	\$2,020,042	\$2,054,628
SNF C2:						
Registered Nurse	5.1	4.0	4.0	8,121-9,680	446,088	456,345
Licensed Voc Nurse	6.2	7.0	7.0	4,340-5,432	440,086	443,675
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	40,767	42,803
Certified Nursing Asst	23.9	28.0	28.0	2,600-3,495	1,043,641	1,072,958
Totals, SNF C2	35.5	40.0	40.0	\$1,860,446	\$1,970,582	\$2,015,781
SNF A2:						
Registered Nurse	3.2	5.0	5.0	8,121-9,680	573,096	581,820
Licensed Voc Nurse	6.0	7.0	7.0	4,340-5,432	449,387	455,769
Ofc Techn-Typing	1.6	1.0	1.0	3,144-3,935	38,670	40,602
Certified Nursing Asst	20.6	28.0	28.0	2,600-3,495	987,486	1,028,020
Totals, SNF A2	31.4	41.0	41.0	\$1,589,105	\$2,048,639	\$2,106,211
SNF C1:						
Registered Nurse	5.0	5.0	5.0	8,121-9,680	575,352	583,640
Licensed Voc Nurse	6.9	7.0	7.0	4,340-5,432	449,517	457,841
Ofc Techn-Typing	0.1	1.0	1.0	3,144-3,935	40,437	42,457
Certified Nursing Asst	17.8	28.0	28.0	2,600-3,495	996,543	1,038,543
Totals, SNF C1	29.8	41.0	41.0	\$1,607,997	\$2,061,849	\$2,122,481
SNF A1:						
Registered Nurse	1.3	4.0	4.0	8,121-9,680	350,962	364,758
Licensed Voc Nurse	4.7	7.0	7.0	4,340-5,432	349,554	360,758
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,628	39,628
Certified Nursing Asst	3.1	27.0	27.0	2,600-3,495	888,970	925,613
Totals, SNF A1	10.1	39.0	39.0	\$557,585	\$1,629,114	\$1,690,757
Totals, WLA Veterans Home	476.3	658.5	658.5	\$27,532,344	\$36,051,768	\$36,916,509

Lancaster Veterans Home

Administration:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	9,180-10,227	122,724	122,724
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	79,632	83,616
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	4,214-7,463	44,778	44,778
Exec Secty I	-	1.0	1.0	3,533-4,426	42,573	44,706
Secty	1.0	-	-	3,144-3,936	-	-
Totals, Administration	4.0	4.0	4.0	\$300,494	\$328,383	\$334,500
Housekeeping:						
Custodian I	4.8	5.0	5.0	2,731-3,418	192,397	196,916
Totals, Housekeeping	4.8	5.0	5.0	\$186,061	\$192,397	\$196,916
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	3,843-4,726	52,752	55,386
Cook Spec II	3.0	3.0	3.0	3,448-4,233	146,691	149,641
Totals, Kitchen	4.0	4.0	4.0	\$188,663	\$199,443	\$205,027
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	76,548	76,548
Totals, Nutrition Counseling	1.5	1.5	1.5	\$106,858	\$115,644	\$115,644
Food Services:						
Food Svc Techn II	2.6	3.0	3.0	2,867-3,591	120,279	122,304
Stock Clk	0.5	0.5	0.5	2,832-3,547	17,773	18,663
Food Svc Techn I	4.3	5.0	5.0	2,734-3,418	184,924	191,081
Ofc Asst-Typing	0.5	0.5	0.5	2,688-3,651	19,049	20,003
Totals, Food Services	7.9	9.0	9.0	\$321,479	\$342,025	\$352,051
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	68,856	68,856
Ofc Asst-Typing	0.4	0.5	0.5	2,688-3,651	21,906	21,906
Totals, Purchasing	1.4	1.5	1.5	\$86,426	\$90,762	\$90,762
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	\$46,238	\$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	\$51,538	\$53,628	\$53,628
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	5,940-7,386	88,632	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	49,824	52,080
Groundskeeper	1.0	1.0	1.0	3,176-3,788	41,690	43,774
Totals, Plant Operations	5.0	5.0	5.0	\$291,722	\$325,891	\$330,231
Motor Pool:						
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	\$135,849	\$149,112	\$149,112
Accounting:						
Acctg Ofcr Spec	1.2	1.0	1.0	4,496-5,629	53,952	56,652
Totals, Accounting	1.2	1.0	1.0	\$74,903	\$53,952	\$56,652
Residential Care Facility for the Elderly (RCFE):						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Physician & Surgeon	0.5	0.5	0.5	17,804-20,775	124,650	124,650
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	121,143	126,378
Registered Nurse	1.5	1.5	1.5	8,121-9,680	158,745	164,220
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	0.1	1.0	1.0	6,099-8,346	86,144	90,452
Licensed Voc Nurse	7.9	8.0	8.0	4,340-5,432	490,252	493,097
Ofc Techn-Typing	-	1.0	1.0	3,144-3,935	37,728	39,612
Certified Nursing Asst	12.2	12.5	12.5	2,600-3,495	489,162	502,870
Hospital Worker	1.0	1.0	1.0	2,600-3,253	39,036	39,036
Totals, RCFE	25.2	27.5	27.5	\$1,503,127	\$1,653,540	\$1,686,995
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	2.0	2.0	2.0	3,144-3,935	92,197	92,197
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Totals, Admissions/Medical Administration	4.0	4.0	4.0	\$199,887	\$204,961	\$204,961
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,753-4,225	37,044	38,892
Totals, Medical Records	1.0	1.0	1.0	\$46,766	\$37,044	\$38,892
Human Resources:						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,298-5,360	51,372	51,372
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Human Resources	1.7	2.0	2.0	\$81,555	\$98,592	\$98,592
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,092-10,131	98,335	103,253
Totals, In-Service Education	1.0	1.0	1.0	\$87,434	\$98,335	\$103,253
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,600-3,256	78,144	78,144
Totals, Therapeutic Activities	2.0	2.0	2.0	\$83,864	\$78,144	\$78,144
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	\$88,653	\$97,668	\$97,668
Security:						
Security Guard	5.0	5.0	5.0	2,600-3,254	192,351	194,107
Totals, Security	5.0	5.0	5.0	\$205,129	\$192,351	\$194,107
Totals, Lancaster Veterans Home	75.7	79.5	79.5	\$4,086,646	\$4,362,812	\$4,438,075
Ventura Veterans Home						
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	31,922	33,516
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	\$287,431	\$314,219	\$315,813
Housekeeping:						
Custodian I	5.1	5.0	5.0	2,731-3,418	190,784	194,168
Totals, Housekeeping	5.1	5.0	5.0	\$209,518	\$190,784	\$194,168
Kitchen:						
Cook Spec II	4.0	4.0	4.0	3,448-4,233	201,311	202,973
Totals, Kitchen	4.0	4.0	4.0	\$190,207	\$201,311	\$202,973

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
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	\$72,443	\$76,548	\$76,548
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,867-3,591	43,092	43,092
Food Svc Techn I	7.8	8.5	8.5	2,734-3,418	329,584	337,452
Totals, Food Services	8.8	9.5	9.5	\$352,233	\$372,676	\$380,544
Purchasing:						
Hosp Gen Svcs Administrator I	0.9	1.0	1.0	4,636-5,738	63,600	66,745
Ofc Techn-Typing	0.5	0.5	0.5	3,144-3,935	19,492	20,466
Totals, Purchasing	1.4	1.5	1.5	\$81,486	\$83,092	\$87,211
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	47,626	49,820
Totals, Warehouse	1.0	1.0	1.0	\$41,175	\$47,626	\$49,820
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	\$51,538	\$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	0.9	1.0	1.0	5,911-6,377	83,081	83,081
Bldg Maint Worker	1.0	1.0	1.0	3,766-4,340	48,834	51,140
Groundskeeper	1.0	1.0	1.0	3,176-3,788	45,456	45,456
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	42,258	44,368
Totals, Plant Operations	4.9	5.0	5.0	\$276,870	\$311,146	\$315,562
Motor Pool:						
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	\$135,349	\$149,112	\$149,112
Accounting:						
Accountant I Spec	1.0	1.0	1.0	3,359-4,205	49,840	50,461
Totals, Accounting	1.0	1.0	1.0	\$46,431	\$49,840	\$50,461
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	17,804-20,775	124,650	124,650
Supvng Registered Nurse	0.9	1.0	1.0	9,006-11,278	109,872	115,364
Registered Nurse	1.5	1.5	1.5	8,121-9,680	174,240	174,240
Supvng Psych Soc Worker I	1.3	1.0	1.0	7,584-8,890	106,680	106,680
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	6,099-8,346	53,172	55,836
Licensed Voc Nurse	8.0	8.0	8.0	4,340-5,432	517,941	523,183
Certified Nursing Asst	11.4	13.0	13.0	2,600-3,495	510,038	519,077
Totals, RCFE	24.6	26.0	26.0	\$1,545,459	\$1,596,593	\$1,619,030
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	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Mgt Svcs Techn	1.0	1.0	1.0	2,921-4,132	49,584	49,584
Ofc Asst-Typing	3.0	3.0	3.0	2,688-3,651	128,241	130,167
Totals, Admissions/Medical Administration	6.0	6.0	6.0	\$285,756	\$293,997	\$295,923
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	\$48,880	\$50,700	\$50,700

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Human Resources:						
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	2.0	2.0	2.0	\$106,263	\$111,540	\$111,540
In-Service Education:						
Nurse Instructor	0.9	1.0	1.0	8,092-10,131	115,797	115,797
Totals, In-Service Education	0.9	1.0	1.0	\$98,722	\$115,797	\$115,797
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,600-3,256	78,050	78,144
Totals, Therapeutic Activities	2.0	2.0	2.0	\$81,883	\$78,050	\$78,144
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	\$87,987	\$97,668	\$97,668
Security:						
Security Guard	4.7	5.0	5.0	2,600-3,254	185,914	189,304
Totals, Security	4.7	5.0	5.0	\$183,189	\$185,914	\$189,304
Totals, Ventura Veterans Home	76.7	79.5	79.5	\$4,182,820	\$4,380,241	\$4,433,946
Temporary Help	9.5	-	-	(3,961,954)	4,000,000	4,000,000
Overtime	-	-	-	(5,815,201)	6,000,000	6,000,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	638.2	817.5	817.5	45,578,965	54,794,821	55,788,530
<i>Regular/Ongoing Positions</i>	<i>628.7</i>	<i>817.5</i>	<i>817.5</i>	<i>35,801,810</i>	<i>44,794,821</i>	<i>45,788,530</i>
<i>Temporary Help</i>	<i>9.5</i>	<i>-</i>	<i>-</i>	<i>3,961,954</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,815,201</i>	<i>6,000,000</i>	<i>6,000,000</i>
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	0.8	1.0	1.0	\$10,822-12,056	\$138,648	\$138,648
Asst Hosp Administrator	1.0	1.0	1.0	7,442-8,453	101,436	101,436
Staff Svcs Mgr I	1.1	1.0	1.0	6,124-7,608	73,488	77,160
Info Ofcr I Spec	0.8	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	61,265	61,265
Totals, Administration	4.7	5.0	5.0	\$404,009	\$452,189	\$455,861
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	87,402	90,414
Totals, Quality Assurance	1.0	1.0	1.0	\$78,421	\$87,402	\$90,414
Health & Safety:						
Hlth & Safety Ofcr	1.1	1.0	1.0	5,571-6,922	67,410	70,786
Totals, Health & Safety	1.1	1.0	1.0	\$72,957	\$67,410	\$70,786
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	2.1	3.0	3.0	6,099-8,346	252,697	262,779
Totals, Social Services	3.1	4.0	4.0	\$259,217	\$359,377	\$369,459
Laundry:						
Food Svc Techn I	0.5	1.1	1.0	2,734-3,418	44,661	41,016
Laundry Worker	1.5	1.9	2.0	2,689-3,366	71,040	74,330
Totals, Laundry	2.0	3.0	3.0	\$76,524	\$115,701	\$115,346
Housekeeping:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Custodian Supvr I	1.0	1.0	1.0	3,022-3,788	43,738	45,227
Custodian II	0.8	-	-	2,797-3,501	-	-
Custodian I	12.0	15.5	15.5	2,731-3,418	596,478	607,958
Totals, Housekeeping	13.8	16.5	16.5	\$556,348	\$640,216	\$653,185
Kitchen:						
Supvng Cook I	1.0	2.0	2.0	3,843-4,726	104,619	107,302
Cook Spec I	8.5	10.0	10.0	3,119-3,822	425,845	437,540
Totals, Kitchen	9.5	12.0	12.0	\$413,960	\$530,464	\$544,842
Dietetic Counseling:						
Director of Dietetics	-	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	0.8	1.5	1.5	5,104-6,516	98,178	103,084
Totals, Dietetic Counseling	0.8	3.5	3.5	\$55,896	\$261,390	\$269,728
Food Services:						
Registered Dietitian	0.5	0.5	0.5	5,104-6,516	39,096	39,096
Food Mgr	1.8	1.0	1.0	5,096-6,379	63,957	67,160
Food Svc Supvr II	0.8	1.0	1.0	3,691-4,621	55,452	55,452
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	38,827	40,767
Food Svc Supvr I	1.5	3.0	3.0	2,982-3,731	104,076	109,296
Food Svc Techn II	3.0	3.0	3.0	2,867-3,591	128,741	129,276
Stock Clk	0.8	1.0	1.0	2,832-3,547	38,160	40,064
Food Svc Techn I	22.8	32.0	32.0	2,734-3,418	1,187,576	1,224,353
Totals, Food Services	32.0	42.5	42.5	\$1,338,829	\$1,655,885	\$1,705,464
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,571-6,922	72,837	76,479
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	47,220	47,220
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	49,584	49,584
Totals, Procurement	2.8	3.0	3.0	\$151,746	\$169,641	\$173,283
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	3,822-5,192	54,098	54,098
Materials & Stores Spec	1.9	2.0	2.0	3,400-4,245	101,600	101,880
Prop Controller I	1.0	1.0	1.0	3,396-4,253	51,036	51,036
Totals, Warehouse/Property	3.7	4.0	4.0	\$174,830	\$206,734	\$207,014
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	78,228	82,140
Chief of Plant Operation I	1.0	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	1.0	1.0	1.0	4,751-5,474	61,860	64,744
Maint Mechanic	0.7	1.0	1.0	4,532-5,222	54,384	57,108
Bldg Maint Worker	0.3	1.0	1.0	3,766-4,340	48,309	50,595
Skilled Laborer	0.8	1.0	1.0	3,607-4,142	44,364	46,578
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	40,932	42,976
Totals, Plant Operations	7.7	9.5	9.5	\$465,979	\$598,281	\$615,773
Motor Pool:						
Auto Equipm Opr I	4.0	4.0	4.0	3,607-4,142	196,635	198,650
Totals, Motor Pool	4.0	4.0	4.0	\$176,435	\$196,635	\$198,650
Grounds Maintenance:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Lead Groundskeeper	0.9	1.0	1.0	3,315-4,142	39,780	41,772
Groundskeeper	1.7	2.0	2.0	3,176-3,788	84,840	86,812
Totals, Grounds Maintenance	2.6	3.0	3.0	\$110,912	\$124,620	\$128,584
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,496-5,629	54,411	57,131
Accountant I Spec	-	1.0	1.0	3,359-4,205	40,308	42,324
Totals, Accounting	1.0	2.0	2.0	\$49,657	\$94,719	\$99,455
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	0.9	1.0	1.0	9,006-11,278	135,336	135,336
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	91,877	93,060
Licensed Voc Nurse	7.7	8.0	8.0	4,340-5,432	503,876	509,522
Resident Care Spec	1.9	3.0	3.0	3,298-4,132	126,383	130,749
Ofc Techn-Typing	0.5	-	-	3,144-3,935	-	-
Certified Nursing Asst	19.4	21.8	21.8	2,600-3,495	869,090	878,372
Totals, RCFE	31.4	34.8	34.8	\$1,630,082	\$1,726,562	\$1,747,039
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	84,549	88,769
Assoc Govtl Pgrm Analyst	2.1	1.5	1.5	5,149-6,446	102,263	105,438
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,056-4,565	54,780	54,780
Hlth Recd Techn I	0.9	1.0	1.0	3,753-4,225	49,656	49,656
Staff Svcs Analyst-Gen	0.7	2.0	2.0	3,298-5,360	91,804	96,396
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	83,528	86,832
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	3,144-3,935	39,612	39,612
Totals, Admissions/Medical Administration	7.9	9.5	9.5	\$435,830	\$506,192	\$521,483
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	81,671	82,869
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	70,065	73,563
Assoc Govtl Pgrm Analyst	0.7	-	-	5,149-6,446	-	-
Staff Svcs Analyst-Gen	0.3	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	41,263	43,322
Totals, Human Resources Management	4.0	4.0	4.0	\$251,597	\$232,575	\$241,310
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	20,116-21,814	261,768	261,768
Skilled Nursing Facility Administrator, Redding	1.0	1.0	1.0	9,626-10,721	117,552	117,552
Registered Nurse	0.7	1.0	1.0	8,121-9,680	97,452	102,324
Staff Psychologist-Clinical	1.0	1.0	1.0	7,819-10,303	114,025	117,168
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	37,728	39,612
Totals, Medical Staff Administration	4.6	5.0	5.0	\$560,474	\$628,525	\$638,424
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	9,457-11,842	142,104	142,104
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	135,335	135,335
Registered Nurse	3.5	4.0	4.0	8,121-9,680	464,640	464,640
Respiratory Care Practitioner	0.7	0.8	0.8	3,571-5,363	37,869	39,765
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,298-5,360	62,076	64,320
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	1.1	2.0	2.0	2,600-3,495	62,400	65,520
Totals, Nursing Administration	9.3	10.8	10.8	\$809,964	\$951,644	\$958,904
In-Service Education:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
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	\$113,211	\$121,572	\$121,572
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	3.0	3.0	3.0	9,006-11,278	386,315	397,967
Registered Nurse	3.3	3.8	3.8	8,121-9,680	430,300	439,825
Licensed Voc Nurse	4.0	4.0	4.0	4,340-5,432	255,664	260,222
Ofc Techn-Typing	0.8	1.0	1.0	3,144-3,935	44,977	44,977
Certified Nursing Asst	12.9	17.0	17.0	2,600-3,495	628,487	648,691
Totals, SNF 1	24.0	28.8	28.8	\$1,526,446	\$1,745,743	\$1,791,682
SNF 2:						
Supvng Registered Nurse	2.8	3.0	3.0	9,006-11,278	399,520	405,428
Registered Nurse	4.3	5.0	5.0	8,121-9,680	546,478	556,962
Licensed Voc Nurse	1.9	4.0	4.0	4,340-5,432	229,050	237,203
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	39,777	41,765
Certified Nursing Asst	13.6	20.9	20.9	2,600-3,495	731,384	760,159
Totals, SNF 2	23.6	33.9	33.9	\$1,458,979	\$1,946,209	\$2,001,517
Residential Care Clinic:						
Physician & Surgeon	0.8	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	2.8	3.0	3.0	\$335,052	\$412,680	\$412,680
Rehab/Rec Therapy Activities:						
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	75,020	75,660
Ofc Techn-Typing	0.9	1.0	1.0	3,144-3,935	40,932	42,976
Activity Coord, Veterans Home & Med Ctr	2.8	3.0	3.0	2,600-3,256	116,370	117,216
Totals, Rehab/Rec Therapy Activities	7.7	8.0	8.0	\$469,703	\$506,342	\$509,872
Pharmacy:						
Pharmacist I	1.0	1.0	1.0	10,161-11,202	134,424	134,424
Pharmacy Techn	2.0	2.0	2.0	3,336-4,177	91,541	95,241
Totals, Pharmacy	3.0	3.0	3.0	\$206,898	\$225,965	\$229,665
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	4,905-6,439	38,634	38,634
Totals, Chaplain Services	0.5	0.5	0.5	\$35,068	\$38,634	\$38,634
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	0.8	1.0	1.0	6,941-8,689	95,889	100,680
Occ Therapist	1.8	2.0	2.0	6,864-8,081	179,340	183,456
Phys Therapist II	1.4	2.0	2.0	5,324-7,335	176,040	176,040
Speech Pathologist I	0.7	0.9	0.9	5,324-6,986	75,449	75,449
Ofc Techn-Typing	0.7	1.0	1.0	3,144-3,935	45,840	47,013
Totals, Rehab Services/PT/OT/ST	5.4	6.9	6.9	\$411,198	\$572,558	\$582,638
Security:						
Lead Security Guard	0.3	1.0	1.0	2,730-3,419	32,760	34,404
Security Guard	4.7	7.0	7.0	2,600-3,254	242,760	250,898
Totals, Security	5.0	8.0	8.0	\$202,145	\$275,520	\$285,302
Temporary Help	10.1	-	-	(1,992,413)	2,025,000	2,025,000
Overtime	-	-	-	(326,662)	250,000	250,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	230.1	271.2	271.2	\$15,151,442	\$17,726,385	\$18,053,566
<i>Regular/Ongoing Positions</i>	220.0	271.2	271.2	12,832,367	15,451,385	15,778,566
<i>Temporary Help</i>	10.1	-	-	1,992,413	2,025,000	2,025,000
<i>Overtime</i>	-	-	-	326,662	250,000	250,000
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$11,351-12,644	\$144,996	\$144,996
Asst Hosp Administrator	1.0	1.0	1.0	7,442-8,453	101,435	101,435
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	\$348,226	\$376,895	\$376,895
Quality Assurance:						
Registered Nurse	3.0	3.0	3.0	8,121-9,680	348,200	348,480
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	\$407,172	\$439,304	\$439,584
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,571-6,922	68,805	72,251
Totals, Health & Safety	1.0	1.0	1.0	\$66,427	\$68,805	\$72,251
Social Services:						
Supvng Psych Soc Worker I	0.4	1.0	1.0	7,584-8,890	91,008	95,556
Clinical Soc Worker-Hlth Facility	2.6	5.0	5.0	6,099-8,346	386,302	400,610
Totals, Social Services	3.0	6.0	6.0	\$268,927	\$477,310	\$496,166
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,085-3,866	46,392	46,392
Laundry Worker	3.0	3.0	3.0	2,689-3,366	117,684	119,532
Totals, Laundry	4.0	4.0	4.0	\$165,899	\$164,076	\$165,924
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,272-4,097	47,523	49,043
Custodian Supvr I	0.9	1.0	1.0	3,022-3,788	42,132	44,244
Custodian II	1.3	2.0	2.0	2,797-3,501	74,352	77,256
Custodian I	20.2	23.0	23.0	2,731-3,418	878,922	896,908
Limited Exam/Appt Prog Candidate	0.2	-	-	2,530-3,166	-	-
Totals, Housekeeping	23.6	27.0	27.0	\$950,048	\$1,042,929	\$1,067,451
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	68,712	72,144
Registered Dietitian	1.6	2.5	2.5	5,104-6,516	187,008	188,544
Food Mgr	1.0	1.0	1.0	5,096-6,379	71,910	75,044
Supvng Cook I	3.0	5.0	5.0	3,843-4,726	255,990	263,738
Food Svc Supvr II	0.4	1.0	1.0	3,691-4,621	45,216	47,482
Cook Spec II	4.7	5.0	5.0	3,448-4,233	244,696	249,309
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	78,495	82,415
Cook Spec I	9.4	10.0	10.0	3,119-3,822	439,052	446,772
Food Svc Supvr I	2.6	1.0	1.0	2,982-3,731	44,773	44,773
Food Svc Techn II	10.1	16.0	16.0	2,867-3,591	608,609	628,500
Stock Clk	2.0	2.0	2.0	2,832-3,547	83,676	85,128

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Food Svc Techn I	49.1	58.8	59.5	2,734-3,418	2,214,786	2,305,982
Limited Exam/Appt Prog Candidate	-	0.7	-	2,734-3,418	22,966	-
Totals, Dietary and Food Service	87.3	107.0	107.0	\$3,653,140	\$4,460,389	\$4,584,331
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,636-5,738	57,321	60,186
Ofc Techn-Typing	0.8	-	-	3,144-3,935	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,921-4,469	48,800	49,584
Ofc Asst-Typing	1.0	1.0	1.0	2,688-3,651	43,812	43,812
Totals, Procurement	3.8	3.0	3.0	\$180,655	\$149,933	\$153,582
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	3,822-5,192	48,156	50,568
Materials & Stores Spec	1.0	1.0	1.0	3,400-4,245	50,940	50,940
Prop Controller I	1.0	1.0	1.0	3,396-4,253	46,903	49,245
Stock Clk	1.0	1.0	1.0	2,832-3,547	42,564	42,564
Totals, Warehouse/Property	4.0	4.0	4.0	\$173,218	\$188,563	\$193,317
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,034	89,828	89,828
Chief of Plant Operation II	-	1.0	1.0	6,057-7,521	72,684	76,320
Chief of Plant Operation I	0.9	-	-	5,940-7,386	-	-
Stationary Engr	3.0	3.0	3.0	5,911-6,377	240,824	240,824
Plumber I	1.0	1.0	1.0	4,754-5,478	65,736	65,736
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	62,664	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	10.9	11.0	11.0	\$683,857	\$746,428	\$750,064
Motor Pool:						
Auto Equipt Opr II	2.0	2.0	2.0	3,945-4,542	105,450	107,850
Auto Equipt Opr I	4.9	4.0	4.0	3,607-4,142	198,816	198,816
Totals, Motor Pool	6.9	6.0	6.0	\$313,565	\$304,266	\$306,666
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,315-4,142	49,704	49,704
Groundskeeper	2.3	3.0	3.0	3,176-3,788	133,782	135,920
Totals, Grounds Maintenance	3.3	4.0	4.0	\$141,471	\$183,486	\$185,624
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	67,056	67,548
Accountant I Spec	1.0	1.0	1.0	3,359-4,205	49,964	50,461
Totals, Accounting	3.0	3.0	3.0	\$172,537	\$186,596	\$187,585
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	\$73,072	\$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	172,850	176,923
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	5,149-6,446	205,182	211,642
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,298-5,360	113,463	114,893

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Totals, Admissions/Medical Administration	8.5	9.0	9.0	\$608,253	\$649,357	\$661,320
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,056-4,565	51,321	53,757
Hlth Recd Techn I	1.8	2.0	2.0	3,753-4,225	97,052	99,371
Ofc Techn-Typing	1.8	2.0	2.0	3,144-3,935	82,582	86,402
Mgt Svcs Techn	0.6	1.0	1.0	2,921-4,132	35,052	36,804
Ofc Asst-Typing	0.7	1.0	1.0	2,688-3,651	39,660	40,380
Ofc Asst-Gen	1.0	1.0	1.0	2,600-3,577	42,924	42,924
Totals, Medical Records	6.9	8.0	8.0	\$308,544	\$348,591	\$359,638
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,124-7,608	91,296	91,296
Trng Ofcr I	0.8	1.0	1.0	5,149-6,446	72,128	75,482
Assoc Pers Analyst	1.0	1.0	1.0	5,149-6,446	77,352	77,352
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	5,149-6,446	61,788	64,872
Ofc Techn-Typing	1.9	2.0	2.0	3,144-3,935	94,440	94,440
Totals, Human Resources Management	5.9	6.0	6.0	\$372,937	\$397,004	\$403,442
Medical Staff Administration:						
Staff Psychiatrist	-	1.0	1.0	20,637-25,448	247,644	260,028
Chief Physician & Surgeon	1.0	1.0	1.0	20,116-21,814	261,768	261,768
Physician & Surgeon	0.9	1.0	1.0	17,804-20,775	249,300	249,300
Skilled Nursing Facility Administrator, Fresno	1.0	1.0	1.0	9,626-10,721	126,000	126,000
Supvng Registered Nurse	1.0	1.0	1.0	9,006-11,278	123,840	130,032
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	2.0	2.0	2.0	3,298-5,360	103,387	108,562
Totals, Medical Staff Administration	7.9	9.0	9.0	\$999,572	\$1,351,735	\$1,375,486
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	9,933-12,434	149,208	149,208
Supvng Nurse II	1.0	2.0	2.0	9,457-11,842	284,208	284,208
Registered Nurse	6.0	6.0	6.0	8,121-9,680	688,684	693,891
Staff Svcs Analyst-Gen	-	1.0	1.0	3,298-5,360	64,320	64,320
Ofc Techn-Typing	2.5	3.0	3.0	3,144-3,935	132,168	134,052
Certified Nursing Asst	2.8	3.0	3.0	2,600-3,495	115,080	116,640
Totals, Nursing Administration	13.3	16.0	16.0	\$1,150,582	\$1,433,668	\$1,442,319
In-Service Education:						
Nurse Instructor	1.6	2.0	2.0	8,092-10,131	218,676	223,536
Totals, In-Service Education	1.6	2.0	2.0	\$177,213	\$218,676	\$223,536
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	3.0	3.0	3.0	9,006-11,278	400,760	405,612
Registered Nurse	4.3	5.0	5.0	8,121-9,680	538,314	553,614
Licensed Voc Nurse	5.9	7.0	7.0	4,340-5,432	431,787	439,486
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	15.2	17.0	17.0	2,600-3,495	620,946	644,219
Totals, SNF 5A	29.4	33.0	33.0	\$1,794,216	\$2,039,027	\$2,090,151
SNF 5B:						
Registered Nurse	2.7	3.0	3.0	8,121-9,680	313,500	323,364
Licensed Voc Nurse	5.4	7.0	7.0	4,340-5,432	411,207	421,942

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	7.6	11.0	11.0	2,600-3,495	373,610	390,212
Totals, SNF 5B	16.7	22.0	22.0	\$930,466	\$1,145,537	\$1,182,738
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	17,804-20,775	124,650	124,650
Nurse Practitioner	1.0	1.0	1.0	10,103-11,420	137,040	137,040
Supvng Registered Nurse	0.9	1.0	1.0	9,006-11,278	126,970	132,571
Registered Nurse	1.0	1.0	1.0	8,121-9,680	116,160	116,160
Licensed Voc Nurse	2.9	3.0	3.0	4,340-5,432	183,752	186,422
Certified Nursing Asst	0.9	1.0	1.0	2,600-3,495	41,929	41,940
Totals, Residential Care Clinic	7.2	7.5	7.5	\$686,183	\$730,501	\$738,783
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.7	1.0	1.0	7,049-8,139	97,668	97,668
Rehab Therapist-Recr	3.7	5.0	5.0	6,239-7,348	411,883	420,063
Coord of Volunteer Svcs	1.0	1.0	1.0	5,083-6,305	75,660	75,660
Activity Coord, Veterans Home & Med Ctr	3.9	5.0	5.0	2,600-3,256	186,548	189,048
Totals, Rehab/Rec Therapy Activities	9.3	12.0	12.0	\$573,101	\$771,759	\$782,439
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	10,161-11,202	268,848	268,848
Pharmacy Techn	3.0	3.0	3.0	3,336-4,177	142,776	145,488
Totals, Pharmacy	5.0	5.0	5.0	\$377,308	\$411,624	\$414,336
Chaplain Services:						
Protestant Chaplain	0.8	1.0	1.0	4,905-6,439	77,268	77,268
Totals, Chaplain Services	0.8	1.0	1.0	\$58,447	\$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	276,310	280,426
Speech Pathologist II	1.0	1.0	1.0	5,844-7,672	92,063	92,063
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	0.8	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	6.4	11.0	11.0	\$527,067	\$796,305	\$809,841
Security:						
Lead Security Guard	0.8	1.0	1.0	2,730-3,419	40,342	41,028
Security Guard	8.1	9.0	9.0	2,600-3,254	329,103	333,832
Totals, Security	8.9	10.0	10.0	\$358,438	\$369,445	\$374,860
SNF 1A:						
Registered Nurse	5.0	5.0	5.0	8,121-9,680	537,838	554,715
Licensed Voc Nurse	5.0	6.0	6.0	4,340-5,432	363,162	372,271
Certified Nursing Asst	7.2	11.4	11.4	2,600-3,495	385,406	401,436
Totals, SNF 1A	17.2	22.4	22.4	\$1,071,304	\$1,286,406	\$1,328,422
SNF 1B:						
Supvng Nurse II	0.8	-	-	9,457-11,842	-	-
Supvng Registered Nurse	2.8	3.0	3.0	9,006-11,278	360,744	378,785
Registered Nurse	3.7	4.1	4.1	8,121-9,680	430,987	446,724
Licensed Voc Nurse	7.5	8.0	8.0	4,340-5,432	509,976	513,487

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2020-21	Authorized 2021-22	Proposed 2022-23	Actual 2020-21 (Salary Range)	Estimated 2021-22	Proposed 2022-23
Ofc Techn-Typing	0.3	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	14.7	21.0	21.0	2,600-3,495	732,026	757,219
Totals, SNF 1B	29.8	37.1	37.1	\$1,848,959	\$2,080,953	\$2,143,435
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	130,370	130,370
Resident Care Spec	0.9	1.0	1.0	3,298-4,132	42,330	44,445
Ofc Techn-Typing	1.0	1.0	1.0	3,144-3,935	47,220	47,220
Certified Nursing Asst	6.0	6.0	6.0	2,600-3,495	251,006	251,640
Totals, RCFE 2A	9.9	10.0	10.0	\$470,245	\$470,926	\$473,675
RCFE 2B:						
Licensed Voc Nurse	1.3	2.0	2.0	4,340-5,432	130,370	130,370
Certified Nursing Asst	6.8	7.0	7.0	2,600-3,495	274,823	281,989
Totals, RCFE 2B	8.1	9.0	9.0	\$362,921	\$405,193	\$412,359
RCFE 3A:						
Hosp Adm Resident II	1.0	1.0	1.0	6,242-7,755	93,060	93,060
Licensed Voc Nurse	1.7	2.0	2.0	4,340-5,432	128,799	130,370
Resident Care Spec	1.5	2.0	2.0	3,298-4,132	79,482	83,459
Certified Nursing Asst	6.7	7.0	7.0	2,600-3,495	289,182	292,874
Totals, RCFE 3A	10.9	12.0	12.0	\$549,598	\$590,523	\$599,763
RCFE 3B:						
Licensed Voc Nurse	1.0	1.0	1.0	4,340-5,432	61,041	63,771
Certified Nursing Asst	6.0	7.0	7.0	2,600-3,495	278,145	244,691
Totals, RCFE 3B	7.0	8.0	8.0	\$309,222	\$339,186	\$308,462
RCFE 4A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	128,799	130,370
Resident Care Spec	1.2	2.0	2.0	3,298-4,132	85,777	90,021
Certified Nursing Asst	6.0	7.0	7.0	2,600-3,495	285,014	288,785
Totals, RCFE 4A	9.2	11.0	11.0	\$429,609	\$499,590	\$509,176
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,340-5,432	130,370	130,370
Certified Nursing Asst	5.1	7.0	7.0	2,600-3,495	251,717	260,063
Totals, RCFE 4B	7.1	9.0	9.0	\$328,130	\$382,087	\$390,433
Temporary Help	20.8	-	-	(2,982,754)	2,900,000	2,900,000
Overtime	-	-	-	(2,530,636)	1,800,000	1,800,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	397.2	455.0	455.0	\$27,403,919	\$30,361,693	\$30,858,674
<i>Regular/Ongoing Positions</i>	386.8	455.0	455.0	21,890,529	25,661,693	26,158,674
<i>Temporary Help</i>	10.4	-	-	2,982,754	2,900,000	2,900,000
<i>Overtime</i>	-	-	-	2,530,636	1,800,000	1,800,000
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	3,021.3	3,535.2	3,538.1	\$220,627,406	\$251,932,949	\$256,038,882
<i>Regular/Ongoing Positions</i>	2,937.6	3,530.3	3,533.2	181,799,200	216,736,949	220,842,882
<i>Temporary Help</i>	83.7	4.9	4.9	23,994,406	21,750,000	21,750,000
<i>Overtime</i>	-	-	-	14,833,800	13,446,000	13,446,000