

PERSONNEL AND SALARIES

<u>CLASSIFICATION / DESCRIPTION</u>	<u>CODE</u>	FY 2016-17		FY 2017-18	
		<u>APPROVED BUDGET</u>	<u>NUMBER</u>	<u>PRELIMINARY BUDGET</u>	<u>NUMBER</u>
		<u>AMOUNT</u>		<u>AMOUNT</u>	
<u>FUNDED POSITIONS</u>					
Accountant III	20B12	1	89,467	1	75,470
Accounting Technician	80J30	1	53,229	1	57,643
Administration Services Assistant	14C70	1	79,649	1	83,269
Assistant Water Maintenance Superintendent	74J22	2	135,228	2	146,248
Associate Water Resources Engineer	41E21	2	196,456	2	210,670
Associate Water Resources Hydrologist	41C14	3	303,931	3	324,391
Chief of Water Resources Planning	14K22	0	0	0	0
Department Info Systems Manager I	16F40	1	109,883	0	0
Deputy General Manager - Water Resources Agency	12C36	2	317,318	2	349,594
Engineering Aide II	43A21	1	51,169	1	53,495
Finance Manager II	20B93	1	112,698	1	117,820
General Manager - Water Resources Agency	11A15	1	209,126	1	218,630
Hydroelectric Technician	74F23	1	65,985	1	68,983
Office Assistant III	80E22	0	0	0	0
Senior Account Clerk	80J22	1	48,905	1	51,127
Senior Secretary	80A32	1	53,520	1	61,545
Senior Water Maintenance Worker	74J21	2	118,410	2	123,790
Senior Water Resources Engineer	41E30	2	251,872	2	263,445
Senior Water Resources Hydrologist	41C17	2	251,872	2	263,445
Water Maintenance Superintendent	74C01	1	84,315	1	88,147
Water Maintenance Worker I	74J01	1	48,247	1	50,442
Water Maintenance Worker II	74J11	2	100,967	2	108,086
Water Resources Biologist	41C20	0	0	0	0
Water Resources Engineer	41E11	2	177,615	2	185,667
Water Resources Hydrologist	41C02	4	354,186	4	370,290
Water Resources Technician	43B03	3	209,183	3	216,161
SALARIES AND PERSONNEL SUBTOTAL		38	3,423,231	37	3,488,358
SALARY ADJUSTMENTS:					
Estimated vacation buybacks			102,000		102,000
Cell Phone Allowance			15,480		15,480
Termination Benefits			100,000		100,000
Estimated Temporarily Vacant Positions			0		0
SALARY ADJUSTMENTS SUBTOTAL			217,480		217,480
SALARIES AND PERSONNEL TOTAL		38.0	\$3,640,711	37.0	\$3,705,838
<u>APPROVED POSITIONS NOT FUNDED</u>					
Associate Water Resources Hydrologist		0		0	
Office Assistant III		1		1	
Senior Water Maintenance Worker		1		1	
Senior Water Resources Hydrologist		1		1	
Water Maintenance Worker II		2		2	
Water Resources Biologist		1		1	
Water Resources Engineer		2		1	
Water Resources Hydrologist		2		2	
TOTAL NOT FUNDED		10.0		9.0	
TOTAL APPROVED POSITIONS		48		46	