



**San Joaquin Council of Governments
ANNUAL FINANCIAL PLAN
Fiscal Year 2021/22**

Proposed March 25, 2021

CHAIR

Councilmember Sol Jobrack, City of Stockton

VICE-CHAIR

Councilmember Leo Zuber, City of Ripon

BOARD OF DIRECTORS

| | |
|--------------------------------|-----------------------|
| Councilmember Doug Kuehne | City of Lodi |
| Mayor Sonny Dhaliwal | City of Lathrop |
| Vice Mayor Gary Singh | City of Manteca |
| Councilmember Dan Wright | City of Stockton |
| Councilmember Christina Fugazi | City of Stockton |
| Supervisor Miguel Villapudua | County of San Joaquin |
| Supervisor Robert Rickman | County of San Joaquin |
| Supervisor Tom Patti | County of San Joaquin |
| Mayor Nancy Young | City of Tracy |
| Councilmember David Bellinger | City of Escalon |

EX OFFICIO DIRECTORS

| | |
|---------------------------|---------------------------------------|
| Dennis Agar, Director | Caltrans District 10 |
| Gary Giovanetti, Director | San Joaquin Regional Transit District |
| Anthony Barkett | Port of Stockton |

SUBMITTED BY:

Diane Nguyen
Executive Director

Steve Dial
Deputy Executive Director/
Chief Financial Officer

San Joaquin Council of Governments
ANNUAL FINANCIAL PLAN
Fiscal Year 2021/2022
Proposed Final March 25, 2021

| REVENUES | FY 2019-20 Actual | FY 2020-21 Amendment #3 | FY 2021-22 Proposed Final | +/- Change | +/- % Change |
|---|----------------------|----------------------------|------------------------------|---------------------|-----------------|
| Federal Grants | \$ 2,628,599 | \$ 6,106,371 | 6,809,422.00 | 703,050.90 | 11.51% |
| State Grants | \$ 1,342,113 | \$ 5,624,911 | 6,157,973.33 | 533,062.63 | 9.48% |
| Local | \$ 4,435,567 | \$ 5,669,527 | 5,859,291.00 | 189,764.00 | 3.35% |
| Interest | \$ 20,487 | \$ 20,000 | 20,000.00 | - | 0.00% |
| Other | \$ 19,828 | \$ 29,000 | 60,000.00 | 31,000.00 | 106.90% |
| SJCOG OPERATING REVENUE | 8,446,593.45 | 17,449,808.80 | 18,906,686.33 | 1,456,877.53 | 8.35% |
| EXPENDITURES | | | | | |
| Salaries & Benefits | 4,105,244 | 4,641,882 | 5,153,228.26 | 511,346.36 | 11.02% |
| Services & Supplies | 1,036,988 | 1,154,800 | 1,121,300.00 | (33,500.00) | -2.90% |
| Office Expense | 271,770 | 270,000 | 261,500.00 | (8,500.00) | 0.00% |
| Communications | 64,415 | 60,000 | 60,000.00 | - | 0.00% |
| Memberships | 34,814 | 45,000 | 45,000.00 | - | 0.00% |
| Maintenance - Equipment | 3,750 | 10,000 | 10,000.00 | - | 0.00% |
| Rents & Leases - Equipment | 142,357 | 150,000 | 125,000.00 | (25,000.00) | -16.67% |
| Transportation, Travel & Training (In & Out of State) | 50,606 | 66,000 | 66,000.00 | - | 0.00% |
| Publications & Legal Notices | 6,957 | 7,500 | 7,500.00 | - | 0.00% |
| Insurance | 119,823 | 146,300 | 146,300.00 | - | 0.00% |
| Building Operations & Maintenance | 214,816 | 200,000 | 200,000.00 | - | 0.00% |
| SJCOG Building Debt Service Principal and Interest | 127,679 | 200,000 | 200,000.00 | - | 0.00% |
| Professional Services | 3,197,015 | 11,457,627 | 12,436,658.07 | 979,031.17 | 8.54% |
| Capital Outlay | 52,216 | 195,500 | 195,500.00 | - | 0.00% |
| Unallocated/Reserve | | | | | |
| SJCOG OPERATING EXPENDITURES | 8,391,464 | 17,449,809 | 18,906,686.33 | 1,456,877.53 | 21.65% |

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REVENUE

| Revenue Source | FY 2019-20 Actual | FY 2020-21 Amendment #3 | FY 2021-22 Proposed Final | +/- Change |
|---|------------------------|----------------------------|------------------------------|---------------------|
| FEDERAL GRANTS | | | | |
| <i>U.S. Department of Transportation:</i> | | | | |
| Federal Highway Administration (PL) | \$ 1,325,221 | \$ 1,406,262 | \$ 1,383,630 | \$ (22,632) |
| Federal Highway Administration (PL C/O) | | \$ 85,785 | \$ - | \$ (85,785) |
| Federal Transit Administration MPO Planning (FTA 5303) | \$ 346,932 | \$ 346,272 | \$ 378,781 | \$ 32,509 |
| Federal Transit Administration MPO Planning (FTA 5303 C/O) | | \$ 284,293 | \$ - | \$ (284,293) |
| RSTP SR99 and SR 120 Ramps: STPL 6088(057) | \$ 75,134 | \$ - | \$ - | \$ - |
| RSTPCML 6088(068) I-205 Managed Lanes Widening | \$ 1,375 | \$ 2,421,802 | \$ 2,421,802 | \$ - |
| CMAQ TDM | \$ 879,937 | \$ 1,561,957 | \$ 2,625,209 | \$ 1,063,252 |
| | | | | \$ - |
| | \$ 2,628,599 | \$ 6,106,371 | \$ 6,809,422 | \$ 703,051 |
| STATE GRANTS | | | | |
| <i>California Department of Transportation:</i> | | | | |
| STIP Planning & Programming | | \$ 290,000 | \$ 290,000 | \$ - |
| STIP Planning & Programming FY 20/21 Carryover | | | \$ 100,000 | \$ 100,000 |
| FY 17/18 Caltrans Sustainable Transportation Planning Grant (SB1) | \$ 218,638 | \$ - | \$ - | \$ - |
| FY 18/19 Caltrans Sustainable Transportation Planning Grant (SB1) | \$ 184,055 | \$ 121,583 | \$ - | \$ (121,583) |
| FY 19/20 Caltrans Sustainable Transportation Planning Grant (SB1) | \$ 18,735 | \$ 335,077 | \$ 100,000 | \$ (235,077) |
| FY 19/20 Caltrans Adaptation Planning Grant (SB1) | \$ 11,386 | \$ 188,614 | \$ 125,000 | \$ (63,614) |
| FY 20/21 Caltrans Sustainable Transportation Planning Grant (SB1) | | \$ 353,812 | \$ 150,000 | \$ (203,812) |
| FY 21/22 Caltrans Sustainable Transportation Planning Grant (SB1) | | | \$ 341,671 | \$ 341,671 |
| Sub-recipient of SB1 Competitive Planning Grant (City of Lodi) | | \$ 80,750 | \$ 80,750 | \$ - |
| State Planning & Research (Fmrly CT Rural Planning Assistance) | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - |
| Caltrans-FSP (I-205) FY 18-19 Carryover FSP19-6088(064) | \$ 305,235 | \$ 200,000 | \$ - | \$ (200,000) |
| Caltrans-FSP (I-205) FY 19-20 allocation FSP20-6088(069) | | \$ 400,000 | \$ 100,000 | \$ (300,000) |
| Caltrans-FSP (I-205) FY 20-21 allocation FSP21-6088(073) | | | \$ 546,122 | \$ 546,122 |
| Freeway Service Patrol (FSP18 SB1 6088-063) Carryover | \$ 357,127 | \$ 200,000 | \$ - | \$ (200,000) |
| Caltrans-FSP18SB1 FY 18-19 allocation FSP19 SB1-6088(066) | \$ 42,797 | \$ 429,381 | \$ - | \$ (429,381) |
| Caltrans-FSP19SB1 (6088-070) FY 19-20 allocation | | \$ 490,646 | \$ 490,646 | \$ - |
| Caltrans-FSP21 SB1 (6088-074) FY 20-21 allocation | | | \$ 454,873 | \$ 454,873 |
| Affordable Housing & Sustainable Communities FY 19/20 Enterprise | \$ 4,866 | \$ 3,230 | \$ - | \$ (3,230) |
| Affordable Housing & Sustainable Communities FY 20/21 Enterprise | \$ 20,000 | \$ 40,000 | \$ 20,000 | \$ (20,000) |
| State Transit Assistance | \$ 129,273 | \$ 134,391 | \$ 134,391 | \$ - |
| SJV Regional Early Action Planning Committee for Housing (REAP) | | \$ 845,097 | \$ 845,097 | \$ - |
| Sustainable Transportation Equity Project (STEP) | | \$ 1,462,331 | \$ 2,329,423 | \$ 867,092 |
| SUBTOTAL | \$ 1,342,113 | \$ 5,624,911 | \$ 6,157,973 | 533,062.63 |
| LOCAL | | | | |
| TDA (LTF Planning + TDA Administration) | \$ 1,361,071 | \$ 1,389,100 | \$ 1,423,900 | \$ 34,800 |
| Measure K Project Management | \$ 1,365,184 | \$ 1,000,000 | \$ 1,000,000 | \$ - |
| Measure K Administration | \$ 234,816 | \$ 671,000 | \$ 671,000 | \$ - |
| Measure K dibs | | \$ 695,000 | \$ 864,000 | \$ 169,000 |
| RTIF | \$ 40,974 | \$ 341,491 | \$ 341,491 | \$ - |
| Valley MPOs Air Quality Planning | \$ 194,019 | \$ 181,100 | \$ 181,100 | \$ - |
| TDM - Merced CAG CMAQ | \$ 34,693 | \$ 50,300 | \$ 85,000 | \$ 34,700 |
| TDM - Merced CAG CMAQ | \$ 88,043 | \$ 75,000 | \$ 75,000 | \$ - |
| TDM - StanCOG CMAQ | \$ 200,000 | \$ 245,800 | \$ 245,800 | \$ - |
| Tri-County Travel Demand (Merced, Stanislaus, San Joaquin) | \$ 2,477 | \$ 13,189 | \$ - | \$ (13,189) |
| SACOG TDM (Trip Planning System, 511, dibs) | \$ 71,102 | \$ 150,000 | \$ 150,000 | \$ - |
| Merced- Modeling | \$ 3,210 | \$ 35,547 | \$ - | \$ (35,547) |
| SACOG FSP Match | \$ 190,506 | \$ 207,000 | \$ 207,000 | \$ - |
| COG Fees | | \$ 10,000 | \$ 10,000 | \$ - |
| SJCOGI | \$ 649,472 | \$ 605,000 | \$ 605,000 | \$ - |
| SUBTOTAL | \$ 4,435,567 | \$ 5,669,527 | \$ 5,859,291 | 189,764.00 |
| OTHER | | | | |
| Interest | \$ 20,487 | \$ 20,000 | \$ 20,000 | \$ - |
| Other (ALUC Fees+doc fees) | \$ 19,828 | \$ 29,000 | \$ 60,000 | \$ 31,000 |
| SUBTOTAL | \$ 40,315 | \$ 49,000 | \$ 80,000 | \$ 31,000 |
| TOTAL | \$ 8,446,593.45 | \$ 17,449,808.80 | \$ 18,906,686.33 | 1,456,877.53 |

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SERVICE AND SUPPLIES

| Title | Line Item Description | FY 2019-20 | FY 2020-21 | FY 2021-22 | +/- |
|--|-----------------------------|-------------------|---------------------|---------------------|--------------------|
| | | Actual | Amendment #3 | Proposed Final | Change |
| Office Expense - General | General Supplies | \$ 34,482 | \$ 40,000 | \$ 35,000 | \$ (5,000) |
| | Recognitions | | \$ 500 | \$ 500 | \$ - |
| | Printing | \$ 2,491 | \$ 4,000 | \$ 4,000 | \$ - |
| | Noncapital Equip/Furniture | \$ 43,876 | \$ 20,000 | \$ 20,000 | \$ - |
| | Computer Software & License | \$ 187,677 | \$ 190,000 | \$ 195,000 | \$ 5,000 |
| Office Expense - General Subtotal | | \$ 268,526 | \$ 254,500 | \$ 254,500 | \$ - |
| Office Expense - Postage Subtotal | | \$ 1,363 | \$ 7,500 | \$ 3,000 | \$ (4,500) |
| Office Expense - Subscriptions Subtotal | | \$ 1,882 | \$ 8,000 | \$ 4,000 | \$ (4,000) |
| Office Expense - Subtotal | | \$ 271,770 | \$ 270,000 | \$ 261,500 | \$ (8,500) |
| Communications-Subtotal | | \$ 64,415 | \$ 60,000 | \$ 60,000 | \$ - |
| Memberships - Subtotal | | \$ 34,814 | \$ 45,000 | \$ 45,000 | \$ - |
| Maintenance - Equipment - Subtotal | | \$ 3,750 | \$ 10,000 | \$ 10,000 | \$ - |
| Rents & Leases - Equipment - Subtotal | | \$ 142,357 | \$ 150,000 | \$ 125,000 | \$ (25,000) |
| Publications & Legal Notices - Subtotal | | \$ 6,957 | \$ 7,500 | \$ 7,500 | \$ - |
| Insurances - Subtotal | | \$ 119,823 | \$ 146,300 | \$ 146,300 | \$ - |
| Building Maintenance - Subtotal | | \$ 214,816 | \$ 200,000 | \$ 200,000 | \$ - |
| BuildingDebt Service - Principle & Interest | | \$ 127,679 | \$ 200,000 | \$ 200,000 | \$ - |
| TOTAL SERVICES & SUPPLIES | | \$ 986,382 | \$ 1,088,800 | \$ 1,055,300 | \$ (33,500) |

San Joaquin Council of Governments
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Transportation Travel & Training

| | FY 2019-20 | FY 2020-21 | FY 2021-22 | +/- |
|---|------------------|------------------|------------------|-------------|
| | Actual | Amendment #3 | Proposed Final | Change |
| In and Out of State Travel | \$ 30,591 | \$ 45,000 | \$ 45,000 | \$ - |
| Training | \$ 19,592 | \$ 20,000 | \$ 20,000 | \$ - |
| Rideshare Incentive | \$ 423 | \$ 1,000 | \$ 1,000 | \$ - |
| Transportation & Travel - Subtotal | \$ 50,606 | \$ 66,000 | \$ 66,000 | \$ - |

San Joaquin Council of Governments
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PROFESSIONAL SERVICES

| Work Element No./Project Description | FY 2019-20 Actual | FY 2020-21 Amendment #3 | FY 2021-22 Proposed Final | +/- Change |
|---|------------------------------|------------------------------------|--------------------------------------|-----------------------|
| 601.01--Regional Transportation Plan | \$ 53,728 | \$ 471,883 | \$ 471,883 | \$ - |
| 601.011--Regional Transportation Plan (AHSC) | \$ 4,969 | \$ 32,000 | \$ 32,000 | \$ - |
| 601.012--SCS Implementation FY 17/18 SB1 grant | \$ 165,484 | \$ - | \$ - | \$ - |
| 601.013--SCS Implementation FY 18/19 SB1 grant | \$ 204,950 | \$ 126,828 | \$ - | \$ (126,828) |
| 601.014--SCS Implementation FY 19/20 SB1 grant | \$ 8,357 | \$ 175,000 | \$ 75,000 | \$ (100,000) |
| 601.015--19/20 Caltrans Adaptation Planning grant SB1 | | \$ 200,000 | \$ 100,000 | \$ (100,000) |
| 601.016--SCS Implementation FY 20/21 SB1 grant | | \$ 325,000 | \$ 200,000 | \$ (125,000) |
| 601.01--SCS Implementation FY 20/21 SB1 grant | | \$ 200,000 | \$ 200,000 | \$ - |
| 601.017--SCS Implementation FY 21/22 SB1 grant | | | \$ 325,000 | \$ 325,000 |
| 601.02--Regional Planning Studies | | \$ 30,000 | \$ 30,000 | \$ - |
| 602.01--RTIP | | | | \$ - |
| 603.01--Road & Street Monitoring | \$ 50,032 | \$ 900,000 | \$ 900,000 | \$ - |
| 603.015--I-205 Managed Lanes Widening Project | \$ 4,925 | \$ 2,000,000 | \$ 2,000,000 | \$ - |
| 603.02--Transit Coordination | \$ 28,000 | | | \$ - |
| 603.03--Transportation Air Quality | \$ 151,241 | \$ 200,000 | \$ 200,000 | \$ - |
| 603.04--Goods Movement | | | | \$ - |
| 603.041 --Goods Movement Partnership Planning Grant | | | | \$ - |
| 701.01--Technical Assistance | | \$ 80,750 | \$ 80,750 | \$ - |
| 801.01--Intergovernmental Coordination | \$ 93,140 | \$ 130,000 | \$ 130,000 | \$ - |
| 801.012--Intergovernmental Coordination (St. Pln. & Reas) | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - |
| 801.02--Projections & Forecasts | \$ 66,892 | \$ 140,000 | \$ 140,000 | \$ - |
| 801.03--Airport Land Use Commission | \$ 2,967 | \$ 10,000 | \$ 10,000 | \$ - |
| 801.04--Congestion Management | \$ 19 | \$ 50,000 | \$ 50,000 | \$ - |
| 801.05--Regional Planning | | \$ 15,000 | \$ 15,000 | \$ - |
| 801.06--Valley MPO Coordination | \$ 27,573 | \$ 45,000 | \$ 45,000 | \$ - |
| 801.09--SJCOG Inc | | \$ 85,000 | \$ 85,000 | \$ - |
| 901.01--Measure K | \$ 50,500 | \$ 50,000 | \$ 50,000 | \$ - |
| 901.02--RTIF | \$ 8,615 | \$ 15,000 | \$ 15,000 | \$ - |
| 901.03--Smart Growth | | | | \$ - |
| 1001.01--COG OWP | | \$ 5,000 | \$ 5,000 | \$ - |
| 1001.02--TDA Administration | \$ 168,196 | \$ 250,000 | \$ 250,000 | \$ - |
| 1001.03--Community Involvement | \$ 24,468 | \$ 25,000 | \$ 25,000 | \$ - |
| 1001.04--FAST ACT Management | | | | \$ - |
| 1101.01--Transportation Demand Management | \$ 435,268 | \$ 1,324,248 | \$ 1,900,515 | \$ 576,267 |
| 1101.03--Transportation Demand Management | | | | \$ - |
| 1201.01--Freeway Service Patrol | \$ 851,830 | \$ 1,720,027 | \$ 1,720,027 | \$ - |
| 1201.03 - SJCOG Interns | | | | \$ - |
| 1301.01 - Performance Based Planning and Programming | | | | \$ - |
| 1350.01 - SJV Regional Early Action Planning Committee for Housing (REAP) | | \$ 845,097 | \$ 724,097 | \$ (121,000) |
| 1375.01 - Sustainable Transportation Equity Project (STEP) | | \$ 1,462,331 | \$ 2,079,423 | \$ 617,092 |
| Indirect | \$ 745,862 | \$ 494,463 | \$ 527,963 | \$ 33,500 |
| TOTAL | \$ 3,197,015 | \$ 11,457,627 | \$ 12,436,658 | \$ 979,031 |

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FIXED ASSETS

| <i>Title</i> | <i>Description</i> | FY 2019-20 | FY 2020-21 | FY 2021-22 | +/- |
|---------------------|---|------------|--------------|----------------|--------|
| | | Actual | Amendment #3 | Proposed Final | Change |
| | Office Furniture/Equipment | | \$ 10,000 | \$ 10,000 | \$ - |
| | Replacement Printers (2) | | \$ - | \$ - | \$ - |
| | Server Upgrade | | \$ 20,500 | \$ 20,500 | \$ - |
| | ERP Accounting System | | \$ - | \$ - | \$ - |
| | Customer Relation Management | | \$ 25,000 | \$ 25,000 | \$ - |
| | Computer Upgrades | \$ 52,216 | \$ 20,000 | \$ 20,000 | \$ - |
| | Capitalized Building Maintenance/Upgrades | | \$ 120,000 | \$ 120,000 | \$ - |
| TOTAL | | \$ 52,216 | \$ 195,500 | \$ 195,500 | \$ - |

POSITION CLASSIFICATIONS & SALARY SCHEDULE
ANNUAL

Proposed March 25, 2021 - Effective July 1, 2021

| Position | 12 month Change in CPI | Minimum | | Maximum | |
|--|---------------------------|------------|---------------|---------------|---------------|
| | | Previous | New | Previous | New |
| <u>Executive Director</u> | | 227,735.66 | \$ 227,735.66 | | |
| <u>GROUP A</u> | 1.6890% | | | \$ 207,032.43 | \$ 210,529.21 |
| Deputy Executive Director/Chief Financial Officer Deputy Director Planning, Prog. & Project Delivery | | | | | |
| <u>GROUP B</u> | 1.68900% | 92,793.76 | \$ 94,361.05 | \$ 145,000.00 | \$ 145,000.00 |
| Habitat Conservation Program Manager* Manager of Administrative Services Project Manager | | | | | |
| <u>GROUP C</u> | 1.68900% | 78,145.59 | \$ 79,465.47 | 132,990.33 | \$ 135,236.54 |
| Chief Accountant Payroll Specialist/HR Assistant Senior Regional Planner Senior Program Specialist Information Technology Manager | | | | | |
| <u>GROUP D</u> | 1.68900% | 69,149.54 | \$ 70,317.48 | 103,330.25 | \$ 105,075.50 |
| Associate Regional Planner Associate Habitat Planner Associate Program Specialist Staff Accountant Public Information Officer | | | | | |
| <u>GROUP E</u> | 1.68900% | 61,059.19 | \$ 62,090.48 | 86,839.75 | \$ 88,306.47 |
| Junior Accountant Contract/Grants Specialist Assistant Regional Planner Assistant Program Specialist Assistant Habitat Planner Administrative Analyst | | | | | |
| <u>GROUP F</u> | 1.68900% | 54,246.57 | \$ 55,162.79 | 73,233.73 | \$ 74,470.65 |
| Office Administrator | | | | | |
| <u>GROUP G</u> | 1.68900% | 47,878.33 | \$ 48,686.99 | 70,085.78 | \$ 71,269.53 |
| Administrative Technician Accounting Assistant II Planning Technician | | | | | |
| <u>GROUP H</u> | 1.68900% | 41,027.55 | \$ 41,720.51 | 58,005.10 | \$ 58,984.81 |
| Accounting Assistant I Administrative Clerk II | | | | | |
| <u>GROUP I</u> | 1.68900% | 36,084.20 | \$ 36,693.66 | 50,144.60 | \$ 50,991.54 |
| Administrative Clerk I | | | | | |

*The Board adopted the findings of the Salary & Classification study in May 2015 grandfathering the Program Manager and Habitat Program Manager at the previously adopted salary range, \$145,000.

San Joaquin Council of Governments
STAFF ALLOCATION
Proposed March 25, 2021

| <u>Position</u> | 2019-20 | 2020-21 | 02/25/2021 proposed 2020-21 | 03/25/2021 proposed 2021-22 |
|---|-----------|-----------|-----------------------------------|-----------------------------------|
| Executive Director | 1 | 1 | 1 | 1 |
| Deputy Executive Director/Chief Financial Officer | 1 | 1 | 1 | 1 |
| Deputy Director (proposed) | 1 | 1 | 1 | 2 |
| Project Manager Habitat | 1 | 1 | 1 | 1 |
| Public Communications Officer | 1 | 0 | 1 | 1 |
| Senior Regional Planner | 4 | 4 | 4 | 4 |
| Senior Program Specialist | 1 | 1 | 1 | 1 |
| Chief Accountant | 1 | 1 | 1 | 1 |
| Assistant/Associate Regional Transportation Planner | 6 | 8 | 5 | 6 |
| Assistant/Associate Program Specialist | 2 | 1 | 1 | 2 |
| Assistant/Associate Habitat Planner | 1 | 1 | 1 | 1 |
| Planner Tech | 0 | 0 | 0 | 1 |
| Administrative Analyst | 1 | 1 | 1 | 0 |
| Administrative Technician | 1 | 1 | 3 | 3 |
| Manager of Administrative Services | 1 | 1 | 1 | 1 |
| Information Technology Manager | 1 | 1 | 1 | 1 |
| Office Administrator | 1 | 1 | 1 | 1 |
| Administrative Clerk I/II | 2 | 2 | 0 | 0 |
| Staff Accountant | 1 | 1 | 1 | 1 |
| Junior Accountant | 0 | 0 | 1 | 1 |
| Contract/Grant Specialist | 0 | 0 | 1 | 1 |
| Payroll Specialist-HR Assistant | 1 | 1 | 1 | 1 |
| Accounting Assistants I/II | 1 | 2 | 2 | 2 |
| TOTAL | 30 | 31 | 31 | 34 |
| Regular Positions: | 33 | 33 | 33 | 34 |
| Interns/Temporary/Part-Time Positions: | 2 | 2 | 2 | 3 |