

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$12,865-14,334	\$193,536	\$193,536
Sr Law Enforcement Consultant	-	1.0	1.0	11,952-13,176	154,080	161,784
C.E.A. B	2.9	4.0	4.0	11,102-13226	588,996	588,996
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	152,016	152,016
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	223,309	229,710
Info Tech Supvr II	3.0	3.0	3.0	7,263-9,731	369,627	369,627
Staff Svcs Mgr II (Supvry)	1.3	2.0	2.0	6,722-8,352	207,314	212,855
Staff Svcs Mgr I	5.6	8.0	8.0	6,124-7,608	717,132	739,121
Info Tech Spec I	11.5	13.0	13.0	5,297-8,570	1,317,402	1,340,180
Sr Acctg Ofcr (Spec)	1.0	1.0	1.0	5,149-6,446	80,571	82,884
Assoc Bus Mgt Analyst	1.1	2.0	2.0	5,149-6,446	140,124	147,129
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,149-6,446	287,922	298,180
Acctg Officer (Spec)	0.6	2.0	2.0	4,701-5,885	123,434	129,609
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	4,692-5,875	75,552	75,552
Info Tech Assoc	2.8	7.0	7.0	4,214-7,463	447,813	470,193
Accountant Trainee	0.1	-	-	3,793-4523	-	-
Info Tech Techn	0.7	1.0	1.0	3,530-5,646	54,406	57,129
Prog Techn III	0.8	1.0	1.0	3,522-4,412	56,736	56,736
Staff Svcs Analyst (Gen)	6.0	9.0	9.0	3,298-5,360	505,529	529,381
Jr Staff Analyst-Gen	-	6.0	6.0	3,448-4,672	254,448	267,192
Ofc Techn (Typing)	2.2	2.8	2.8	3,144-3,935	126,781	131,092
Temporary Help	-	-	-	-	-	-
Totals, Administration	48.8	71.8	71.8	\$4,652,985	\$6,076,728	\$6,232,902
<b>Standards &amp; Development</b>						
Chief Counsel I - C.E.A.	0.8	1.0	1.0	13,999-16,379	201,456	201,456
Assistant Chief Counsel	0.7	1.0	1.0	13,337-15,600	188,964	192,028
Sr Law Enforcement Consultant	6.2	7.0	7.0	11,952-13,176	1,109,736	1,156,680
Atty IV	0.7	2.0	2.0	11,020-14,149	311,030	317,868
Law Enforcement Consultant II	13.2	25.0	25.0	10,150-11,951	3,448,704	3,586,405
Atty III	0.1	3.0	3.0	9,976-12,798	381,336	400,396
Law Enforcement Consultant I	4.1	15.0	15.0	9,576-10,149	1,870,780	1,947,954
Staff Svcs Mgr III	1.8	2.0	2.0	8,545-9,702	229,266	234,764
Atty	-	1.0	1.0	6,979-10,572	90,144	94,656
Staff Svcs Mgr II (Supvry)	1.0	3.0	3.0	6,722-8,352	280,296	288,936
Pers Selection Consultant II	1.0	3.0	3.0	6,404-7,957	267,012	275,244
Staff Svcs Mgr I	6.2	11.0	11.0	6,124-7,608	929,200	970,771
Assoc Govtl Prog Analyst	14.6	17.0	17.0	5,149-6,446	1,287,827	1,321,624
Info Tech Techn	1.7	2.0	2.0	3,362-5,377	127,470	130,215
Staff Svcs Analyst (Gen)	5.9	11.0	11.0	3,298-5,360	614,103	644,817
Jr Staff Analyst-Gen	-	29.0	29.0	3,448-4,672	1,229,832	1,291,428
Ofc Techn (Typing)	3.3	11.0	11.0	3,144-3,935	454,647	477,253
Temporary Help	0.1	0.1	0.1	(69,170)	122,000	122,000
Totals, Standards & Development	61.4	144.1	144.1	\$6,450,529	\$13,143,803	\$13,654,495
<b>Field Services</b>						
Sr Law Enforcement Consultant	3.0	3.0	3.0	11,952-13,176	493,416	509,544

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Law Enforcement Consultant II	13.9	18.0	18.0	10,150-11,951	2,573,139	2,648,279
Law Enforcement Consultant I	0.7	1.0	1.0	9,576-10,149	129,612	130,836
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	125,136	125,136
Staff Svcs Mgr II (Supvry)	0.8	1.0	1.0	6,722-8,352	104,940	107,130
Staff Svcs Mgr I	3.3	4.0	4.0	6,124-7,608	348,464	361,450
Info Tech Spec I	6.7	8.0	8.0	5,562-8,999	746,340	772,076
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,149-6,446	296,426	307,115
Staff Svcs Analyst (Gen)	2.6	4.0	4.0	3,298-5,360	230,936	240,640
Ofc Techn (Typing)	1.5	2.0	2.0	3,144-3,935	81,232	85,291
Temporary Help	0.3	0.3	0.3	(207,512)	167,000	167,000
Totals, Field Services	<u>37.8</u>	<u>46.3</u>	<u>46.3</u>	<u>\$4,026,684</u>	<u>\$5,296,641</u>	<u>\$5,454,497</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>148.0</b>	<b>262.2</b>	<b>262.2</b>	<b>\$15,406,881</b>	<b>\$24,517,172</b>	<b>\$25,341,894</b>
<i>Regular/Ongoing Positions</i>	147.6	261.8	261.8	15,130,199	24,228,172	25,052,894
<i>Temporary Help</i>	0.4	0.4	0.4	276,682	289,000	289,000

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Public Defender	1.0	1.0	1.0	\$15,390-17,310	\$207,732	\$207,732
Asst-Public Defender	-	1.0	1.0	14,772-15,975	177,264	177,264
Attorney, Asst Chief Counsel	1.0	1.0	1.0	13,680-16,003	192,036	192,036
Chief Atty	-	1.0	1.0	12,604-13,633	151,248	151,248
Supvng Deputy-Public Defender	12.8	-	-	11,932-15,228	-	-
Attorney Supervisor	1.2	14.0	14.0	11,867-15,244	2,523,016	2,540,576
Attorney IV	1.0	13.0	13.0	11,305-14,518	2,173,472	2,210,018
Sr Deputy-Public Defender	9.7	-	-	11,305-14,503	-	-
C.E.A. B	2.0	2.0	2.0	11,102-13,226	384,408	384,408
Attorney III	4.9	21.0	21.0	10,229-13,132	3,085,412	3,145,119
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Attorney	-	3.0	3.0	7,512-10,848	270,432	283,968
Deputy Public Defender	12.2	-	-	7,506-13,118	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Res Data Speclst II	0.6	1.0	1.0	6,658-8,334	87,000	91,348
Staff Services Mgr I	5.3	6.0	6.0	6,563-8,153	549,469	568,345
Info Tech Spec I	2.7	3.0	3.0	5,960-9,643	278,144	286,268
Res Data Anly I	0.5	1.0	1.0	5,793-7,256	70,809	72,384
Sr Legal Analyst	1.3	3.0	3.0	5,793-7,256	226,104	233,064
Assoc Govtl Prog Analyst	1.7	3.0	3.0	5,518-6,907	213,804	224,496
Assoc Personnel Analyst	1.0	1.0	1.0	5,518-6,907	79,834	82,482
Sr Pers Spec	2.0	2.0	2.0	4,936-6,184	148,416	148,416
Legal Analyst	5.3	6.0	6.0	4,819-6,032	382,631	398,147
Adm Asst I	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Information Tech Assoc	0.6	1.0	1.0	4,516-7,998	89,577	94,056
Res Data Anly II	1.0	1.0	1.0	3,895-6,032	77,224	81,085
Legal Secretary	1.0	1.0	1.0	3,810-5,010	66,282	66,282
Staff Services Analyst	2.7	4.0	4.0	3,448-5,604	226,872	236,664
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	80,856	84,888
Office Techn-General	0.2	1.0	1.0	3,308-4,145	42,276	44,391
Temporary Help	5.1	-	-	(501,796)	48,000	48,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>82.8</b>	<b>98.0</b>	<b>98.0</b>	<b>\$10,867,762</b>	<b>\$12,361,830</b>	<b>\$12,582,197</b>
<i>Regular/Ongoing Positions</i>	<i>77.7</i>	<i>98.0</i>	<i>98.0</i>	<i>10,365,966</i>	<i>12,313,830</i>	<i>12,534,197</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>-</i>	<i>-</i>	<i>501,796</i>	<i>48,000</i>	<i>48,000</i>

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	11,597-14,216	170,592	170,592
Chief Dep Director	0.5	1.0	1.0	11,597-12,920	140,004	147,000
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager I (R&E)	0.4	1.0	1.0	6,563-8,153	79,084	83,037
Research Scientist I	-	1.0	1.0	6,512-8,093	78,144	82,056
Info. Tech Spec. I	1.0	1.0	1.0	5,960-9,643	104,293	105,408
Graphic Designer III	0.4	1.0	1.0	5,751-7,201	72,063	75,669
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	143,104	150,260
Totals, Director	<u>7.3</u>	<u>10.0</u>	<u>10.0</u>	<u>\$771,256</u>	<u>\$989,508</u>	<u>\$1,016,246</u>
Programs:						
Staff Services Manager II	1.6	2.0	2.0	7,976-9,059	202,712	209,064
Info Officer II	0.6	1.0	1.0	6,862-8,257	102,324	102,324
Staff Svcs Mgr I	1.3	3.0	3.0	6,563-8,153	250,192	262,697
Assoc Govtl Prog Analyst	3.8	6.0	6.0	5,518-6,907	415,518	436,300
Assoc Arts Grants Administrator	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	66,126	68,427
Totals, Programs	<u>9.3</u>	<u>14.0</u>	<u>14.0</u>	<u>\$763,655</u>	<u>\$1,119,756</u>	<u>\$1,161,696</u>
Administration:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	91,017	95,571
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,518-6,907	303,542	310,432
Acctg Officer (Spec)	1.0	1.0	1.0	4,819-6,032	61,226	64,288
Information Tech Assoc	0.8	1.0	1.0	4,519-7,998	62,048	65,154
Temporary Help	4.5	0.5	0.5	(292,312)	20,000	20,000
Overtime	-	-	-	-	-	-
Totals, Administration	<u>9.9</u>	<u>7.5</u>	<u>7.5</u>	<u>\$415,553</u>	<u>\$537,833</u>	<u>\$555,445</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>26.5</b>	<b>31.5</b>	<b>31.5</b>	<b>\$2,242,776</b>	<b>\$2,647,097</b>	<b>\$2,733,387</b>
<i>Regular/Ongoing Positions</i>	22.0	31.0	31.0	1,950,464	2,627,097	2,713,387
<i>Temporary Help</i>	4.5	0.5	0.5	292,312	20,000	20,000
<i>Overtime</i>	-	-	-	-	-	-

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<b>Executive Management and Administrative Services</b>						
Executive Management:						
Secretary	1.0	1.0	1.0	\$16,884-19,404	\$232,858	\$232,858
Undersecretary	1.0	1.0	1.0	14,697-16,915	202,980	202,980
C.E.A. B	1.0	1.0	1.0	11,102-13,226	151,656	151,656
Dep Secty	2.0	3.0	3.0	9,838-10,959	435,084	435,084
C.E.A. A	2.0	2.0	2.0	9,471-11,463	268,116	268,116
Special Asst	1.2	1.0	1.0	8,965-10,183	123,396	123,396
Special Advisor	0.5	-	-	8,135-9,062	-	-
Staff Svcs Mgr II-MgrI	2.0	2.0	2.0	7,976-9,059	187,998	195,831
Info Officer II	1.8	2.0	2.0	6,862-8,527	182,808	188,784
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	452,538	464,786
Adm Asst II	2.0	2.0	2.0	5,518-6,907	167,948	168,276
Assoc Govtl Prog Analyst	2.4	5.0	5.0	5,518-6,907	361,460	375,389
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	71,268	74,832
Adm Asst I	1.0	1.0	1.0	4,588-6,010	68,928	68,928
Exec Secty I	0.8	1.0	1.0	3,786-4,743	56,916	56,916
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Executive Management	25.7	29.0	29.0	\$2,757,329	\$3,014,558	\$3,058,436
Legal Office:						
Deputy Secretary/Chief Counsel	1.0	1.0	1.0	14,658-15,853	178,968	178,968
Attorney III	2.8	3.0	3.0	10,536-13,526	407,649	428,022
Attorney	0.7	1.0	1.0	7,737-10,836	115,572	121,356
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	146,215	153,391
Staff Svcs Analyst	0.1	-	-	3,534-5,744	-	-
Totals, Legal Office	6.5	7.0	7.0	\$754,613	\$848,404	\$881,737
Audits:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Special Asst	1.0	1.0	1.0	8,965-10,183	122,196	122,196
Staff Mgt Auditor	2.0	2.0	2.0	6,891-8,989	212,388	215,662
Staff Mgt Auditor-Spec	1.0	2.0	2.0	6,364-8,366	176,760	180,576
Gen Auditor III	2.0	3.0	3.0	6,082-7,998	246,868	254,408
Gen Auditor II	0.4	2.0	2.0	5,059-6,651	122,681	128,818
Auditor I	3.3	2.0	2.0	3,895-5,125	97,380	102,260
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Audits	11.6	14.0	14.0	\$970,665	\$1,156,257	\$1,183,920
Planning, Information Technology, and Training:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	159,612	159,612
Info Tech Mgr II	0.8	1.0	1.0	10,421-12,668	135,879	137,985
Info Tech Spec III	1.7	2.0	2.0	8,700-11,659	244,308	249,528
Info Tech Mgr	4.4	5.0	5.0	8,591-11,512	662,992	671,932
Info Tech Spec II	6.8	10.0	10.0	7,893-10,576	1,205,229	1,232,947
Info Tech Sup II	3.2	4.0	4.0	7,783-10,428	479,388	487,766
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	107,868	113,256
Telecomm Svcs Mgr I-Spec	1.0	1.0	1.0	6,061-7,967	95,604	95,604
Info Tech Spec I	17.5	21.0	21.0	5,960-9,643	2,141,603	2,189,270

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Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	82,884	82,884
Info Tech Assoc	23.0	24.0	24.0	4,516-7,998	2,024,131	2,077,953
Totals, Planning, Information Technology, and Training	60.8	71.0	71.0	\$6,433,648	\$7,339,498	\$7,498,737
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	151,656	151,656
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,568	131,568
Staff Svcs Analyst	0.8	1.0	1.0	3,534-5,744	57,346	60,214
Totals, Division of Administrative Services	2.8	3.0	3.0	\$324,974	\$340,570	\$343,438
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	7,976-9,059	106,233	107,400
Staff Svcs Mgr I	2.5	3.0	3.0	6,563-8,153	258,160	270,251
Assoc Govtl Prog Analyst	17.7	19.0	19.0	5,518-6,907	1,432,761	1,479,027
Staff Svcs Analyst	2.7	2.5	2.5	3,534-5,744	120,958	127,012
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	39,840	41,832
Totals, Office of Grants Administration	25.5	27.5	27.5	\$1,973,526	\$2,077,292	\$2,144,862
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Budget Analyst	1.6	2.0	2.0	5,518-6,907	164,763	165,768
Assoc Govtl Prog Analyst	-	1.5	1.5	5,518-6,907	99,324	104,290
Staff Svcs Analyst	2.0	2.0	2.0	3,534-5,744	128,419	131,395
Totals, Budget Office	5.6	7.5	7.5	\$490,440	\$609,682	\$618,629
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,051	119,340
Acctg Administrator II	0.8	1.0	1.0	7,204-8,950	97,184	102,040
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,563-8,153	185,719	192,553
Acctg Administrator I-Spec	1.5	2.0	2.0	6,061-7,587	179,215	182,088
Assoc Acctg Analyst	1.2	1.0	1.0	5,793-7,256	74,108	77,819
Sr Acctg Ofcr-Supvr	3.9	4.0	4.0	5,970-7,418	324,941	338,960
Sr Acctg Ofcr-Spec	2.9	3.0	3.0	5,518-6,907	224,528	231,608
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,412	82,884
Acctg Ofcr-Spec	8.4	10.0	10.0	4,819-6,032	644,862	666,253
Accountant Trainee	5.2	5.0	5.0	4,065-4,847	254,150	266,840
Acctg Analyst	1.0	1.0	1.0	2,895-6,032	65,074	68,331
Accountant I-Spec	1.3	1.0	1.0	3,600-4,506	54,072	54,072
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	60,455	63,479
Ofc Techn-Gen	1.5	2.0	2.0	3,308-4,145	91,416	93,504
Totals, Accounting Services Branch	32.7	35.0	35.0	\$2,343,518	\$2,457,187	\$2,539,771
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	109,926	115,424
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Svcs Mgr I	3.9	4.0	4.0	6,563-8,153	364,399	372,843
Assoc Govtl Prog Analyst	4.9	5.0	5.0	5,518-6,907	384,548	395,484
Assoc Pers Analyst	7.2	8.0	8.0	5,518-6,907	610,275	624,749

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Pers Supvr I	1.2	1.0	1.0	4,963-6,213	74,556	74,556
Sr Pers Spec	3.2	5.0	5.0	4,936-6,184	348,833	355,501
Staff Svcs Analyst	0.7	-	-	3,534-5,744	-	-
Pers Spec	7.5	8.0	8.0	3,513-6,566	425,991	443,892
Personnel Techn I	1.7	2.0	2.0	3,020-4,428	83,653	87,843
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Human Resources Branch	34.3	37.0	37.0	\$2,518,118	\$2,654,361	\$2,722,472
Departmental Services Branch:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	105,782	108,708
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	278,107	284,314
Assoc Govtl Prog Analyst	9.4	10.0	10.0	5,518-6,907	781,106	800,538
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Staff Svcs Analyst	0.7	2.0	2.0	3,534-5,744	100,694	105,734
Mgt Svcs Techn	0.9	1.0	1.0	3,130-4,428	37,560	39,444
Ofc Techn-Typing	0.6	-	-	3,369-4,217	-	-
Totals, Departmental Services Branch	16.6	18.0	18.0	\$1,305,929	\$1,372,177	\$1,407,666
Temporary Help	31.1	8.0	8.0	(1,559,679)	330,210	330,210
Overtime	-	-	-	(18,494)	13,500	13,500
Totals, Executive Management and Administrative Services	253.2	257.0	257.0	\$21,450,933	\$22,213,696	\$22,743,378
<b>Division of Plant Industry</b>						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,598-14,418	330,063	330,063
C.E.A. B	1.0	1.0	1.0	11,102-13,226	192,672	192,672
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,030-12,469	149,628	149,628
Special Asst	1.0	1.0	1.0	8,965-10,183	122,196	122,196
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	7,336-9,126	332,142	332,142
Research Data Sup II	0.8	1.0	1.0	7,204-8,950	105,410	107,400
Research Data Spec II	0.8	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	158,920	162,718
Envirntl Scientist	4.0	4.0	4.0	4,145-7,926	341,028	348,435
Exec Asst	0.6	1.0	1.0	4,145-5,162	50,736	53,274
Res Data Analy I	1.0	1.0	1.0	3,895-6,032	64,010	67,215
Staff Svcs Analyst	2.0	2.0	2.0	3,534-4,428	124,705	130,946
Totals, Administration	21.2	22.0	22.0	\$2,294,974	\$2,332,734	\$2,361,909
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	2.5	4.0	4.0	11,598-14,418	633,105	655,966
Sr Envirntl Scientist-Supvry	7.3	9.0	9.0	10,030-12,469	1,199,597	1,240,903
Sr Envirntl Scientist-Spec	3.4	5.0	5.0	7,336-9,126	484,751	499,797
Agri Prog Supvr IV	-	1.0	1.0	7,378-9,186	88,536	92,964
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,992-9,555	107,433	107,433
Agri Prog Supvr III	2.1	1.0	1.0	7,039-8,747	93,472	98,147
Agri Prog Supvr II	0.3	1.0	1.0	6,708-8,336	81,836	85,924
Staff Svcs Mgr I	1.4	3.0	3.0	6,563-8,153	266,218	274,639

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	8.3	12.0	12.0	5,518-6,907	884,072	915,038
Spec Investigator	-	1.0	1.0	5,159-8,031	61,908	65,004
Plant Quarantine Supvr II	6.9	9.0	9.0	4,831-6,053	592,588	606,684
Agric Pest Control Supvr	-	2.0	2.0	4,748-6,517	158,856	166,800
Plant Quarantine Supvr I	33.2	39.0	39.0	4,415-5,529	2,446,342	2,497,782
Envirntl Scientist	27.1	34.0	34.0	4,145-7,926	2,691,949	2,767,962
Agric Pest Control Spec	1.0	1.0	1.0	3,600-5,365	58,740	58,740
Plant Quarantine Insp	91.8	116.0	116.0	3,600-4,895	6,008,704	6,185,694
Staff Svcs Analyst	3.5	3.0	3.0	3,534-4,428	165,984	173,844
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,269	49,740	49,740
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	46,116	46,116
Totals, Pest Exclusion	192.8	246.0	246.0	\$13,522,999	\$16,343,867	\$16,815,113
Integrated Pest Control:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,598-14,418	303,180	316,728
Sr Envirntl Scientist-Supvry	3.9	4.0	4.0	10,030-12,469	536,866	555,578
Sr Envirntl Scientist-Spec	1.6	1.0	1.0	7,336-9,126	104,454	108,258
Staff Svcs Mgr I	0.5	1.0	1.0	6,563-8,153	89,202	93,666
Assoc Agric Biologist	1.0	1.0	1.0	6,244-7,752	93,024	93,024
Res Data Analy II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,518-6,907	214,552	222,230
Agric Pest Control Supvr	1.0	2.0	2.0	4,748-6,517	125,808	131,136
Envirntl Scientist	5.4	8.0	8.0	4,145-7,926	498,335	521,979
Res Data Analy I	0.5	1.0	1.0	3,895-6,032	46,740	49,080
Agric Pest Control Spec	5.6	6.0	6.0	3,600-5,365	324,617	330,724
Staff Svcs Analyst	2.0	2.0	2.0	3,534-4,428	134,788	137,188
Ofc Techn-Typing	1.4	2.0	2.0	3,369-4,217	88,436	92,140
Ofc Asst-Typing	0.6	-	-	3,308-4,269	-	-
Pest Prevention Asst II	0.5	1.0	1.0	3,235-3,743	41,868	43,956
Totals, Integrated Pest Control	28.5	36.0	36.0	\$2,488,555	\$2,854,878	\$2,952,175
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	0.2	1.0	1.0	13,460-15,291	181,668	183,492
Envirntl Prog Mgr I-Supvry	4.0	4.0	4.0	11,598-14,418	693,264	693,264
Sr Envirntl Scientist-Supvry	11.0	11.0	11.0	10,030-12,469	1,612,931	1,632,326
Agri Prog Supvr IV	1.5	2.0	2.0	7,378-9,186	221,529	223,464
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	7,336-9,126	295,261	308,470
Agri Prog Supvr III	1.3	1.0	1.0	7,039-8,747	112,392	112,392
Agri Prog Supvr II	1.2	1.0	1.0	6,708-8,336	103,032	103,032
Staff Svcs Mgr I	1.3	2.0	2.0	6,563-8,153	184,176	188,496
Agri Prog Supvr I	4.8	5.0	5.0	6,109-7,582	455,017	460,542
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,518-6,907	291,206	301,506
Main Mechanic	1.0	1.0	1.0	5,111-6,468	74,832	74,832
Agric Pest Control Supvr	7.2	8.0	8.0	4,748-6,517	542,254	560,888
Envirntl Scientist	31.6	33.0	33.0	4,145-7,926	2,510,667	2,605,605
Bldg Maint Worker	2.0	2.0	2.0	4,046-5,103	119,829	120,216

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog Techn II	1.1	1.0	1.0	3,373-4,227	52,584	54,948
Agric Pest Control Spec	19.2	21.0	21.0	3,600-5,365	1,172,338	1,199,555
Pest Prevention Asst III	25.1	34.0	34.0	3,489-3,910	1,553,914	1,579,045
Staff Svcs Analyst	5.3	8.0	8.0	3,534-4,428	462,016	480,038
Ofc Techn-Typing	3.5	3.0	3.0	3,369-4,217	136,578	143,292
Pest Prevention Asst II	28.0	26.0	26.0	3,308-4,269	1,117,304	1,142,314
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Pest Prevention Asst I	12.5	15.0	15.0	3,115-3,594	633,594	651,066
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Prog Techn	1.0	1.0	1.0	2,917-3,920	35,880	37,674
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	45,076	47,060
Ofc Asst	-	1.0	1.0	2,786-3,834	34,266	35,976
Totals, Pest Detection-Emergency Projects	172.2	191.0	191.0	\$11,649,208	\$12,744,484	\$13,042,369
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	1.7	2.0	2.0	11,598-14,418	312,192	319,152
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	10,030-12,469	436,161	446,391
Sr Plant Taxonomist	1.0	1.0	1.0	7,276-9,951	101,812	101,812
Sr Seed Botanist-Spec	1.8	1.0	1.0	7,002-9,566	112,778	112,778
Sr Insect Biosystematist-Spec	7.9	8.0	8.0	6,992-9,555	841,006	848,665
Sr Plant Pathologist-Spec	2.0	2.0	2.0	6,992-9,555	218,635	220,081
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,992-9,555	214,866	214,866
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Insect Biosystematist	0.1	-	-	6,224-8,496	-	-
Assoc Seed Botanist	1.0	2.0	2.0	6,244-8,511	164,595	171,660
Assoc Plant Pathologist-Diagnostic	0.5	1.0	1.0	6,224-8,496	78,085	81,990
Envirntl Scientist	15.2	16.0	16.0	4,145-7,926	1,385,297	1,407,897
Staff Svcs Analyst	1.8	2.0	2.0	3,534-4,428	104,916	110,166
Agric Biological Techn	8.9	11.0	11.0	3,444-4,895	568,643	589,610
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Plant Pest Diagnostic Laboratories	49.6	54.0	54.0	\$4,650,538	\$4,870,918	\$4,957,000
Temporary Help	223.9	238.7	238.7	(11,212,616)	7,822,858	7,822,858
Overtime	-	-	-	(786,522)	129,562	129,562
Totals, Division of Plant Industry	688.2	787.7	787.7	\$46,605,412	\$47,099,301	\$48,080,986
<b>Division of Citrus Pest and Disease Prevention</b>						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	0.5	1.0	1.0	12,825-14,564	142,237	149,354
C.E.A. B	1.0	1.0	1.0	11,102-13,226	190,800	190,800
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	157,096	160,804
Staff Svcs Analyst	4.4	5.0	5.0	3,534-5,744	298,653	307,650
Ofc Techn-Typing	1.1	1.0	1.0	3,369-4,217	49,128	50,604
Totals, Administration	11.0	12.0	12.0	\$1,020,729	\$1,119,242	\$1,140,540
Citrus Activities:						
Envirntl Prog Mgr I-Supvry	2.8	3.0	3.0	12,825-14,564	486,870	495,822

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Envirntl Scientist-Supvry	9.4	10.0	10.0	10,030-12,469	1,376,489	1,429,219
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	102,516	107,640
Research Data Spec I	0.8	1.0	1.0	6,061-7,587	75,762	79,548
Agric Pest Control Supvr	1.0	1.0	1.0	4,748-6,517	72,668	75,904
Envirntl Scientist	23.3	26.0	26.0	4,145-5,132	1,738,258	1,812,360
Agric Pest Control Spec	9.2	11.0	11.0	3,600-5,365	594,511	614,006
Pest Prevention Asst III	11.4	14.0	14.0	3,489-3,910	634,551	648,553
Pest Prevention Asst II	31.1	34.0	34.0	3,235-3,743	1,508,952	1,522,420
Pest Prevention Asst I	45.9	55.0	55.0	3,115-3,594	2,246,911	2,304,557
Totals, Division of Citrus Pest and Disease Prevention	135.9	156.0	156.0	\$7,883,477	\$8,837,488	\$9,090,029
Temporary Help	23.1	61.0	61.0	(1,156,904)	3,123,366	3,123,366
Overtime	-	-	-	(130,381)	-	-
Totals, Division of Citrus Pest and Disease Prevention	170.0	229.0	229.0	\$10,191,491	\$13,080,096	\$13,353,935
<b>Pierce's Disease Control Program</b>						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	13,132-14,918	161,400	169,470
Envirntl Prog Mgr II	0.7	1.0	1.0	12,825-14,564	183,492	183,492
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	11,598-14,418	477,897	493,134
Sr Envirntl Scientist-Supvry	4.0	4.0	4.0	10,030-12,469	598,512	598,512
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Data Analyst II	1.0	1.0	1.0	5,793-7,472	87,072	87,072
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-7,116	165,768	165,768
Sr Agric Biological Techn	1.0	1.0	1.0	4,560-5,702	68,424	68,424
Envirntl Scientist	0.8	2.0	2.0	4,145-7,926	99,480	104,448
Bldg Maint Worker	1.0	1.0	1.0	4,046-5,103	55,956	55,956
Agric Pest Control Spec	1.0	2.0	2.0	3,600-5,365	107,340	109,500
Pest Prevention Asst III	1.0	1.0	1.0	3,489-3,910	46,920	46,920
Staff Svcs Analyst	0.7	1.0	1.0	3,534-5,916	57,575	60,455
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	42,634	44,740
Pest Prevention Asst I	1.0	1.0	1.0	3,115-3,594	43,128	43,128
Totals, Pierce's Disease Control Program	19.2	23.0	23.0	\$2,006,914	\$2,305,110	\$2,340,531
Temporary Help	14.1	13.0	13.0	(706,325)	365,000	365,000
Overtime	-	-	-	(847)	9,003	9,003
Totals, Pierce's Disease Control Program	33.3	36.0	36.0	\$2,714,086	\$2,679,113	\$2,714,534
<b>Division of Animal Industry</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	202,416	202,416
Sr Envirntl Scientist-Supvry	0.7	1.0	1.0	10,030-12,469	126,384	132,708
Vet Specialist		1.0	1.0	8,817-10,994	105,804	111,096
C.E.A. A	1.0	2.0	2.0	9,471-11,463	207,120	211,512
Research Data Spec III	1.0	1.0	1.0	7,315-9,155	109,860	109,860
Research Data Spec II	0.9	1.0	1.0	6,658-8,334	90,742	95,284
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	172,800	179,778
Res Data Spec I	0.1	2.0	2.0	6,061-7,587	145,464	152,736
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,518-6,907	287,744	297,988
Envirntl Scientist		1.0	1.0	4,145-7,926	49,740	52,224
Staff Svcs Analyst	2.0	3.0	3.0	3,534-5,744	159,944	167,948

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Administration	9.7	19.0	19.0	\$970,332	\$1,658,018	\$1,713,550
Animal Health Branch:						
Research Scientist Mgr-Veterinary	0.5	1.0	1.0	12,465-14,154	171,907	174,943
Research Scientist Sup II-Veterinary	1.4	2.0	2.0	10,615-13,225	274,224	287,937
Prog Mgr III	1.0	1.0	1.0	10,169-11,541	138,492	138,492
Supervising Vet	5.0	6.0	6.0	9,851-12,286	868,402	874,613
Vet Specialist	3.5	4.0	4.0	8,817-10,994	505,789	517,042
Prog Mgr II	2.0	2.0	2.0	8,440-10505	238,938	245,244
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,811-9,777	241,688	241,688
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	213,336	213,336
Veterinarian	15.9	18.0	18.0	6,669-10,513	2,002,392	2,066,612
Research Data Spec II	0.5	1.0	1.0	6,658-8,334	79,896	83,892
Sr Emergency Svcs Coord	1.2	4.0	4.0	6,556-8,151	346,017	360,102
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Agri Prog Supvr I	1.0	1.0	1.0	6,109-7,582	90,984	90,984
Research Data Spec I	0.2	1.0	1.0	6,061-7,587	72,732	76,368
Research Data Analyst II	2.0	2.0	2.0	5,793-7,256	157,352	165,218
Assoc Govtl Prog Analyst	8.0	8.0	8.0	5,518-6,907	624,645	641,692
Emergency Services Coordinator	0.8	1.0	1.0	4,953-7,426	59,436	62,412
Sr Livestock Insp-Spec	7.5	8.0	8.0	4,610-5,728	531,923	541,289
Envirntl Scientist	3.9	8.0	8.0	4,145-7,926	442,244	461,869
Prog Techn III	1.0	1.0	1.0	3,774-4,728	56,736	56,736
Livestock Insp	6.4	6.0	6.0	3,646-5,131	330,453	341,628
Staff Svcs Analyst	2.4	6.0	6.0	3,534-5,744	307,951	318,127
Ofc Techn-Typing	3.5	3.0	3.0	3,369-4,217	140,781	145,124
Mgt Svcs Techn	0.9	1.0	1.0	3,130-4,428	37,560	39,444
Totals, Animal Health Branch	74.6	91.0	91.0	\$6,973,142	\$8,141,226	\$8,352,140
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,615-13,225	162,905	163,461
Vet Specialist	1.4	2.0	2.0	8,817-10,994	254,461	266,821
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	216,945	217,602
Veterinarian	1.3	2.0	2.0	6,669-10,513	213,181	223,839
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Scientist I-Epidemiology	0.4	1.0	1.0	6,512-8,093	78,470	82,398
Research Data Spec I	2.0	2.0	2.0	6,061-7,587	177,693	180,988
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	67,482	70,858
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Antimicrobial Use & Stewardship Services:	10.9	13.0	13.0	\$1,106,225	\$1,319,577	\$1,354,407
Meat & Poultry Inspection:						
Envirntl Prog Mgr II	0.7	1.0	1.0	13,460-15,291	183,033	183,492
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	11,598-14,418	143,236	150,399
Sr Envirntl Scientist-Supvry	1.9	2.0	2.0	10,030-12,469	263,945	276,154
Supervising Vet	1.0	1.0	1.0	9,851-12,286	151,855	151,855
Vet Specialist	1.0	1.0	1.0	8,817-10,994	124,657	130,886
Supvng Spec Investigator II	0.8	1.0	1.0	8,746-11,392	100,366	105,385

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Envirntl Scientist-Spec	1.6	2.0	2.0	7,336-9,126	197,544	201,948
Agri Prog Supvr II	1.0	2.0	2.0	6,708-8,336	166,068	174,370
Veterinarian	4.3	4.0	4.0	6,669-10,513	520,964	520,964
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	81,566	85,646
Agri Prog Supvr I	-	1.0	1.0	6,109-7,582	73,308	76,968
Research Data Analyst II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,518-6,907	287,881	298,329
Supvng Meat Insp	1.0	1.0	1.0	5,184-6,436	76,064	76,064
Spec Investigator	5.2	6.0	6.0	5,159-8,031	547,714	557,850
Envirntl Scientist	11.2	13.0	13.0	4,145-7,926	940,700	982,895
Research Data Analyst I	0.8	-	-	3,895-6,214	-	-
Fruit & Vegetable Quality Control Inspector	4.4	6.0	6.0	3,745-5,126	327,682	338,821
Staff Svcs Analyst	0.9	2.0	2.0	3,534-5,744	99,073	104,032
Ofc Techn-Typing	3.6	3.0	3.0	3,369-4,217	133,140	137,262
Totals, Meat & Poultry Inspection	44.1	53.0	53.0	\$3,806,584	\$4,488,312	\$4,626,316
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	173,016	173,016
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	10,030-12,469	535,772	561,244
Supvng Spec Investigator II	1.0	1.0	1.0	8,746-11,392	121,260	121,260
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	7,336-9,126	219,024	219,024
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	86,968	91,318
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	70,398	73,920
Spec Investigator	3.9	4.0	4.0	5,159-8,031	376,406	384,698
Dairy Foods Spec	3.4	3.0	3.0	4,146-6,472	232,992	232,992
Envirntl Scientist	33.2	40.0	40.0	4,145-7,926	3,302,487	3,370,023
Staff Svcs Analyst	0.7	2.0	2.0	3,534-5,744	99,296	104,264
Ofc Techn-Typing	3.8	4.0	4.0	3,369-4,217	189,759	193,763
Mgt Svcs Techn	1.8	2.0	2.0	3,130-4,428	90,696	92,580
Totals, Milk & Dairy Foods Safety	57.7	66.0	66.0	\$5,196,637	\$5,681,566	\$5,801,594
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	8,155-10,183	122,196	122,196
Supvng Spec Investigator I	1.0	1.0	1.0	7,759-10,101	107,424	107,424
Agri Prog Supvr II	0.6	1.0	1.0	6,708-8,336	98,532	100,032
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Agri Prog Supvr I	2.2	2.0	2.0	6,109-7,582	165,342	170,199
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	151,860	155,312
Spec Investigator	3.0	3.0	3.0	5,159-8,031	277,450	284,892
Sr Brand Insp	2.3	3.0	3.0	4,146-5,131	169,026	174,150
Brand Inspector	8.6	9.0	9.0	3,646-4,468	467,493	472,099
Staff Svcs Analyst	0.2	-	-	3,534-5,744	-	-
Ofc Techn-Typing	4.1	5.0	5.0	3,369-4,217	220,911	229,333
Totals, Livestock Identification	25.6	28.0	28.0	\$1,751,502	\$1,858,990	\$1,898,329
Proposition 12:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	163,125	170,127
Sr Envirntl Scientist-Supvry	-	2.0	2.0	10,030-12,469	240,720	252,768

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	225,436	76,963
Spec Investigator	1.0	3.0	3.0	5,159-8,031	209,648	375,732
Envirntl Scientist	5.0	13.0	13.0	4,145-7,926	830,877	865,746
Staff Svcs Analyst	0.1	1.0	1.0	3,534-5,744	42,406	44,532
Totals, Proposition 12	10.0	24.0	24.0	\$831,321	\$1,790,968	\$1,868,560
Temporary Help	57.3	43.7	43.7	(2,868,603)	1,257,636	1,257,636
Overtime	-	-	-	(455,787)	58,011	58,011
Totals, Division of Animal Industry	289.9	337.7	337.7	\$23,960,133	\$26,254,304	\$26,930,543
<b>Division of Marketing Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,080	148,080
Special Asst	1.0	1.0	1.0	8,965-10,183	115,311	120,103
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	95,202	97,524
Totals, Administration	2.9	3.0	3.0	\$341,340	\$358,593	\$365,707
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	8,155-10,183	122,196	122,196
Sr Agric Economist	5.0	5.0	5.0	6,862-8,527	511,620	511,620
Gen Auditor III	-	1.0	1.0	6,082-7,998	72,984	76,632
Gen Auditor II	1.0	1.0	1.0	5,059-6,651	73,800	77,496
Asst Agric Economist	1.6	2.0	2.0	4,588-5,744	128,419	131,395
Staff Services Analyst	0.1	1.0	1.0	3,534-5,916	53,136	53,136
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	40,428	42,444
Totals, Marketing Program Services	9.6	12.0	12.0	\$877,645	\$1,002,583	\$1,014,919
Agricultural Statistics:						
Supvng Auditor I-Milk Marketing	-	1.0	1.0	6,891-8,989	82,692	86,832
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	81,477	82,884
Gen Auditor II	-	2.0	2.0	5,059-6,651	121,416	127,488
Prog Techn II	-	1.0	1.0	3,373-4,227	40,476	42,504
Prog Techn	1.0	1.0	1.0	2,917-4,036	49,440	49,440
Totals, Agricultural Statistics	2.0	6.0	6.0	\$130,539	\$375,501	\$389,148
Market Enforcement:						
Supvng Spec Investigator II	1.0	1.0	1.0	8,746-11,392	114,764	119,436
Branch Chief	1.0	1.0	1.0	8,155-10,183	122,196	122,196
Supvng Spec Investigator I	1.0	1.0	1.0	7,759-10,101	109,824	109,824
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Spec Investigator	6.5	7.0	7.0	5,159-7,303	632,196	650,897
Prog Techn III	1.0	1.0	1.0	3,774-4,871	56,736	56,736
Staff Svcs Analyst	2.0	3.0	3.0	3,534-5,916	185,064	187,188
Ofc Asst-Typing	0.7	1.0	1.0	2,880-4,027	35,424	37,194
Totals, Market Enforcement	14.2	16.0	16.0	\$1,228,292	\$1,339,088	\$1,366,355
Milk Marketing:						
Special Asst	-	1.0	1.0	8,965-10,183	107,580	112,956
Gen Auditor III	1.0	1.0	1.0	6,082-6,651	95,976	95,976
Research Data Analyst II	1.0	1.0	1.0	5,793-7,472	87,072	87,072
Research Data Analyst I	1.0	1.0	1.0	3,895-6,214	61,226	64,288

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,916	68,928	68,928
Totals, Milk Marketing	4.0	5.0	5.0	\$321,726	\$420,782	\$429,220
Fairs and Expositions:						
Branch Chief	1.0	2.0	2.0	8,155-10,183	215,121	224,511
Ag Prog Supvr II	1.0	1.0	1.0	6,708-8,336	92,535	96,981
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	96,956	97,836
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-7,116	318,698	323,675
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,916	58,768	61,708
Pers Spec	0.6	1.0	1.0	3,513-5,823	42,156	44,268
Totals, Fairs and Expositions	8.4	10.0	10.0	\$708,093	\$824,234	\$848,979
Temporary Help	4.0	4.0	4.0	(202,114)	135,000	135,000
Overtime	-	-	-	(3,580)	-	-
Totals, Division of Marketing Services	45.1	56.0	56.0	\$3,813,329	\$4,455,781	\$4,549,328
<b>Division of Inspection Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	192,792	192,792
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Special Asst	1.0	1.0	1.0	8,965-10,183	118,731	122,196
Research Data Sup II	-	2.0	2.0	7,204-8,950	172,896	181,536
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	93,456	98,130
Research Data Spec II	1.3	2.0	2.0	6,658-8,583	179,904	183,900
Staff Svcs Mgr I	1.5	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	7.8	24.0	24.0	5,518-7,116	1,665,361	1,741,045
Exec Asst	0.9	1.0	1.0	4,125-5,317	58,304	61,220
Staff Svcs Analyst	1.5	1.0	1.0	3,534-5,916	66,664	69,658
Totals, Administration	16.5	35.0	35.0	\$1,482,250	\$2,783,500	\$2,885,869
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	1.3	2.0	2.0	11,598-14,418	278,352	292,272
Sr Envirntl Scientist-Supvry	6.0	7.0	7.0	10,030-12,469	937,854	962,325
Sr Envirntl Scientist-Spec	4.4	6.0	6.0	7,336-9,126	574,088	591,848
Staff Svcs Mgr I	0.3	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-7,116	82,884	82,884
Envirntl Scientist	22.2	26.0	26.0	4,145-7,926	2,174,252	2,207,738
Lab Techn-Chemical Analysis	-	1.0	1.0	3,826-5,231	45,912	48,204
Staff Svcs Analyst	0.3	2.0	2.0	3,534-5,916	97,922	102,818
Agric Biological Techn	5.2	7.0	7.0	3,444-4,895	342,566	358,677
Ofc Techn-Typing	-	1.0	1.0	3,369-4,343	40,428	42,444
Totals, Chemistry Laboratory Services	41.7	54.0	54.0	\$4,034,063	\$4,757,750	\$4,872,702
Inspection & Compliance:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	166,668	171,796
Sr Envirntl Scientist-Supvry	2.4	3.0	3.0	10,030-12,469	403,244	415,873
C.E.A. A	0.9	1.0	1.0	9,471-11,463	115,740	115,740
Supvng Spec Investigator I	1.0	1.0	1.0	7,759-10,101	107,424	107,424
Agri Prog Supvr IV	0.1	1.0	1.0	7,378-9,186	88,536	92,964
Sr Envirntl Scientist-Spec	4.1	7.0	7.0	7,336-9,126	672,643	697,738

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Agri Prog Supvr II	1.6	2.0	2.0	6,708-8,336	200,064	200,064
Staff Svcs Mgr I	0.5	1.0	1.0	6,563-8,153	82,482	86,604
Agri Prog Supvr I	3.8	5.0	5.0	6,109-7,582	422,664	433,440
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-7,116	222,096	229,056
Spec Investigator	4.0	4.0	4.0	5,159-8,031	371,607	379,928
Fruit & Vegetable Quality Control Supvr II	2.1	3.0	3.0	5,071-6,291	221,337	224,479
Envirntl Scientist	9.5	16.0	16.0	4,145-7,926	1,037,073	1,073,918
Fruit & Vegetable Quality Control Inspector	0.9	1.0	1.0	3,745-5,126	44,840	47,184
Staff Svcs Analyst	5.6	6.0	6.0	3,534-5,916	369,364	378,552
Ofc Techn-Typing	2.3	3.0	3.0	3,369-4,343	132,354	138,969
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Mgt Svcs Techn	0.7	1.0	1.0	3,130-4,560	55,536	55,536
Totals, Inspection & Compliance	44.0	60.0	60.0	\$3,719,247	\$4,763,412	\$4,899,005
Shipping Point Inspection:						
Sr Envirntl Scientist-Supvry	-	1.0	1.0	10,030-12,469	120,360	126,384
Agri Prog Supvr IV	1.0	1.0	1.0	7,378-9,186	110,232	110,232
Agri Prog Supvr II	3.0	3.0	3.0	6,708-8,336	300,096	300,096
Agri Prog Supvr I	3.0	3.0	3.0	6,109-7,582	260,862	264,810
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-7,116	66,216	69,528
Envirntl Scientist	2.3	5.0	5.0	4,145-7,926	311,837	327,426
Fruit & Vegetable Quality Control Inspector	0.2	1.0	1.0	3,745-5,126	44,940	47,184
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,916	68,928	68,928
Agric Biological Techn	-	4.0	4.0	3,444-4,895	293,232	307,872
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Shipping Point Inspection	12.5	23.0	23.0	\$1,034,896	\$1,713,011	\$1,760,748
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,598-14,418	340,713	346,032
Sr Envirntl Scientist-Supvry	4.0	4.0	4.0	10,030-12,469	584,547	591,838
Supvng Spec Investigator I	1.0	1.0	1.0	7,759-10,101	107,424	107,424
Sr Envirntl Scientist-Spec	10.7	11.0	11.0	7,336-9,126	1,163,351	1,185,385
Research Data Spec III	1.0	1.0	1.0	7,315-9,430	109,860	109,860
Research Data Spec II	1.4	2.0	2.0	6,658-8,583	197,440	200,016
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Spec I	0.6	-	-	6,061-7,817	-	-
Res Data Anly II	1.0	1.0	1.0	5,793-7,472	80,472	84,492
Assoc Govtl Prog Analyst	4.4	5.0	5.0	5,518-7,116	377,514	388,226
Spec Investigator	7.0	6.0	6.0	5,159-8,031	578,232	578,232
Envirntl Scientist	16.9	20.0	20.0	4,145-7,926	1,528,095	1,585,470
Staff Svcs Analyst	2.6	2.5	2.5	3,534-5,916	148,065	153,762
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,343	87,603	91,894
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,560	47,835	50,225
Ofc Asst-Typing	1.0	1.0	1.0	2,880-4,027	42,187	44,296
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	58.1	61.5	61.5	\$5,408,777	\$5,674,666	\$5,798,480

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	32.0	29.8	29.8	(1,600,978)	908,487	908,487
Overtime	-	-	-	(25,849)	153,199	153,199
Totals, Division of Inspection Services	204.8	263.3	263.3	\$17,306,060	\$20,754,025	\$21,278,490
<b>Division of Measurement Standards</b>						
Administration:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	173,016	173,016
C.E.A. B	1.0	1.0	1.0	11,102-13,226	179,892	179,892
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	149,952	153,572
Staff Svcs Analyst	0.7	1.0	1.0	3,534-5,744	55,743	58,527
Ofc Techn-Typing	1.9	3.0	3.0	3,369-4,217	132,972	137,085
Totals, Administration	7.3	9.0	9.0	\$718,312	\$789,411	\$799,928
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,851-10,052	126,655	126,655
Measurement Standards Spec III	1.0	2.0	2.0	5,304-6,640	142,368	146,508
Certified Nursing Asst	1.0	1.0	1.0	2,786-3,745	43,812	45,708
Totals, Metrology	3.0	4.0	4.0	\$246,769	\$312,835	\$318,871
California Type Evaluation:						
Envirntl Scientist	1.6	2.0	2.0	4,415-7,926	101,550	106,628
Totals, California Type Evaluation	1.6	2.0	2.0	\$87,705	\$101,550	\$106,628
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvry	0.7	1.0	1.0	10,030-12,469	117,193	123,058
Branch Chief	1.0	1.0	1.0	8,155-10,183	122,196	122,196
Sr Envirntl Scientist-Spec	2.7	5.0	5.0	7,336-9,126	472,493	492,064
Supvng Spec Investigator I	2.8	3.0	3.0	7,201-8,952	317,890	322,926
Measurement Standards Spec III	0.4	1.0	1.0	5,304-6,640	63,648	66,828
Spec Investigator	11.7	13.0	13.0	5,159-8,031	1,153,683	1,180,090
Envirntl Scientist	6.2	11.0	11.0	4,415-7,926	738,376	767,579
Measurement Standards Spec I	0.6	-	-	3,674-4,530	-	-
Staff Svcs Analyst	-	1.0	1.0	3,534-5,744	42,408	44,532
Lab Assistant	0.2	1.0	1.0	2,976-3,999	47,988	47,988
Totals, Weighmaster/Petroleum	26.3	37.0	37.0	\$2,456,328	\$3,075,875	\$3,167,261
Measurement Compliance:						
Supvng Spec Investigator I	-	1.0	1.0	7,201-8,952	\$86,412	\$90,733
Measurement Standards Spec III	1.0	2.0	2.0	5,304-6,640	143,328	146,508
Spec Investigator	1.3	5.0	5.0	5,159-8,031	358,111	373,630
Totals, Measurement Compliance	2.3	8.0	8.0	\$192,425	\$587,851	\$610,871
Temporary Help	10.3	-	-	(513,888)	218,000	218,000
Overtime	-	-	-	(850)	-	-
Totals, Division of Measurement Standards	50.8	60.0	60.0	\$4,216,277	\$5,085,522	\$5,221,559
<b>General Agricultural Activities</b>						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Prog Mgr II	-	1.0	1.0	8,440-10,505	101,280	106,344
Emergency Services Coordinator	-	1.0	1.0	4,953-7,426	59,436	62,412
Staff Svcs Analyst	0.9	1.0	1.0	3,534-5,744	68,928	68,928

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, County/State Liaison	1.9	4.0	4.0	\$207,261	\$367,200	\$375,240
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr II	0.6	1.0	1.0	13,460-15,291	\$166,231	\$174,545
Sr Envirntl Scientist-Supvry	2.8	3.0	3.0	10,030-12,469	399,534	412,038
Sr Envirntl Scientist-Spec	7.6	8.0	8.0	7,336-9,126	820,247	839,796
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	86,487	90,814
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	363,282	380,908
Envirntl Scientist	3.9	4.0	4.0	4,145-7,926	287,541	299,805
Totals, GHG Emissions Reductions Through	20.9	22.0	22.0	\$1,970,167	\$2,123,322	\$2,197,906
Office of Environmental Farming and Innovation:						
Envirntl Prog Mgr I-Supvry	-	1.0	1.0	11,598-14,418	139,176	146,136
Sr Envirntl Scientist-Supvry	1.1	2.0	2.0	10,030-12,469	242,728	254,876
Sr Envirntl Scientist-Spec	3.1	5.0	5.0	7,336-9,126	476,270	495,914
Envirntl Scientist	1.2	2.0	2.0	4,145-7,926	167,856	171,716
Totals, Office of Environmental Farming and Innovation	5.4	10.0	10.0	\$570,212	\$1,026,030	\$1,068,642
Temporary Help	12.6	0.5	0.5	(628,750)	20,625	20,625
Overtime	-	-	-	(9,700)	-	-
Totals, General Agricultural Activities	40.8	36.5	36.5	\$3,386,090	\$3,537,177	\$3,662,413
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,776.1</b>	<b>2,063.2</b>	<b>2,063.2</b>	<b>\$133,643,811</b>	<b>\$145,159,015</b>	<b>\$148,535,166</b>
<i>Regular/Ongoing Positions</i>	<i>1,367.7</i>	<i>1,664.5</i>	<i>1,664.5</i>	<i>111,761,944</i>	<i>130,614,558</i>	<i>133,990,709</i>
<i>Temporary Help</i>	<i>408.4</i>	<i>398.7</i>	<i>398.7</i>	<i>20,449,857</i>	<i>14,181,182</i>	<i>14,181,182</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,432,010</i>	<i>363,275</i>	<i>363,275</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Admin/Tech and Executive Division</b>						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	19,557	234,689	234,689
Exec Director	1.0	1.0	1.0	14,629-17,546	210,552	210,552
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Sr Commission Counsel-Spec	1.0	1.0	1.0	10,225-13,118	133,821	140,508
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	120,048	124,368
Staff Services Manager I	2.0	3.0	3.0	6,563-8,153	274,428	278,366
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Research Analyst II-Gen	2.9	3.0	3.0	5,793-7,256	250,334	255,368
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	68,976	72,428
Info Tech Assoc	3.8	4.0	4.0	4,516-7,998	313,789	324,680
Staff Services Analyst	4.4	5.0	5.0	3,534-5,744	312,304	321,029
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,870	48,165
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	57,468	57,468
Temporary Help	1.3	1.3	1.3	(127,588)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	25.2	27.3	27.3	\$2,584,149	\$2,613,651	\$2,658,993
<b>Legal Division</b>						
Asst Chief Counsel	2.0	2.0	2.0	13,680-16,003	383,848	384,072
Attorney IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
C.E.A. B	1.0	1.0	1.0	11,102-19,321	205,332	205,332
Sr Commission Counsel-Spec	3.9	4.5	4.5	10,225-13,118	666,883	681,036
FPPC Counsel	3.5	4.0	4.0	7,512-11,633	425,339	446,484
Staff Services Manager II - Supervisory	1.0	1.0	1.0	7,204-8,950	96,284	101,100
Staff Services Manager I	2.0	2.0	2.0	6,563-8,153	185,168	189,536
Political Reform Consultant II	3.3	3.0	3.0	6,061-7,587	263,160	269,178
Political Reform Consultant I	4.4	7.0	7.0	5,518-6,907	500,942	525,566
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	71,848	75,440
Staff Services Analyst	3.0	5.0	5.0	3,534-5,744	263,096	276,256
Totals, Legal Division	26.1	31.5	31.5	\$2,918,345	\$3,236,116	\$3,328,216
<b>Enforcement Division</b>						
Asst Chief Counsel	1.3	2.0	2.0	13,680-16,003	362,852	377,234
Attorney IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
C.E.A. B	0.6	1.0	1.0	11,102-19,321	113,652	113,652
Sr Commission Counsel-Spec	2.8	3.0	3.0	10,225-13,118	432,771	446,899
Counsel-Enforcement	5.6	11.0	11.0	7,512-11,633	1,061,336	1,114,076
Supvng Special Investigator I	1.0	1.0	1.0	7,201-8,952	107,424	107,424
Staff Service Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Political Reform Consultant II	1.0	1.0	1.0	6,061-7,587	83,822	88,012
Political Reform Consultant I	2.0	4.0	4.0	5,518-6,907	271,307	284,874
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	72,030	75,630
Special Investigator	9.8	10.0	10.0	5,159-8,031	923,072	933,406
Staff Services Analyst	3.0	4.0	4.0	3,534-5,744	228,807	239,008
Mgmt Services Techn	2.0	2.0	2.0	3,130-4,428	106,272	106,272

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Enforcement Division	32.1	42.0	42.0	\$3,189,608	\$4,035,397	\$4,158,539
<b>Audit Division</b>						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	113,652	113,652
Supvng Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Prog Spec II	1.9	2.0	2.0	7,339-9,648	198,345	202,749
Assoc Mgt Auditor	0.6	1.0	1.0	6,082-7,998	75,112	78,865
Staff Services Mgt Auditor	1.3	2.0	2.0	3,991-6,489	99,219	104,184
Totals, Audit Division	5.8	7.0	7.0	\$588,361	\$617,872	\$630,994
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>89.2</b>	<b>107.8</b>	<b>107.8</b>	<b>\$9,280,463</b>	<b>\$10,503,036</b>	<b>\$10,776,742</b>
<i>Regular/Ongoing Positions</i>	87.9	106.5	106.5	9,146,775	10,434,036	10,707,742
<i>Temporary Help</i>	1.3	1.3	1.3	127,588	20,000	20,000
<i>Overtime</i>	-	-	-	-	21,000	21,000
<i>Commissioner</i>	-	-	-	6,100	28,000	28,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Division</b>						
Exec Director	1.0	1.0	1.0	\$17,783-19,321	\$222,636	\$222,636
Prog Mgr	0.9	1.0	1.0	14,104-16,020	177,003	185,848
Dep Exec Director	1.0	1.0	1.0	13,419-16,269	184,500	184,500
C.E.A. C	1.0	1.0	1.0	12,329-13,998	147,948	147,948
Tech Advr II	3.1	4.0	4.0	12,164-13,549	608,664	608,664
Prog & Proj Supvr	2.5	3.0	3.0	11,609-14,531	467,012	481,638
Director, Ofc of Govtl Affairs	0.7	1.0	1.0	11,350-12,644	136,200	136,200
C.E.A. B	4.9	6.0	6.0	11,102-13,226	1,199,664	1,199,664
C.E.A. A	4.2	8.0	8.0	9,471-11,463	1,083,444	1,083,444
Reg Analyst V	8.4	12.0	12.0	8,814-11,031	1,453,829	1,495,452
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Reg Analyst IV	0.8	1.0	1.0	8,022-10,042	96,264	101,076
Sr Mgt Auditor	2.9	4.0	4.0	7,563-9,870	446,076	450,612
Reg Analyst III	9.3	13.0	13.0	7,303-9,146	1,301,557	1,331,122
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	196,487	200,940
Reg Analyst II	2.6	3.0	3.0	6,651-8,322	249,624	262,116
Staff Svcs Mgr I	2.2	5.0	5.0	6,563-8,153	428,076	439,918
Consumer Svcs Mgr	1.8	2.0	2.0	6,546-8,135	167,904	176,178
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	84,724	86,412
Consumer Svcs Supvr	4.2	5.0	5.0	5,686-7,068	379,406	393,491
Info Ofcr I-Spec	8.0	3.0	3.0	5,518-6,907	234,468	237,906
Assoc Govtl Prog Analyst	2.7	13.0	13.0	5,518-6,907	932,291	968,383
Adm Asst I	1.0	2.0	2.0	4,588-6,010	123,984	126,732
Reg Analyst I	1.1	2.0	2.0	4,239-6,912	147,528	147,528
Consumer Affs Rep	22.2	24.0	24.0	4,172-5,742	1,480,834	1,510,970
Exec Asst	1.4	3.0	3.0	4,125-5,162	168,356	173,442
Staff Svcs Mgt Auditor	1.0	1.0	1.0	4,091-6,651	77,472	77,472
Prog Techn III	2.0	3.0	3.0	3,774-4,728	158,760	161,028
Staff Svcs Analyst-Gen	4.5	8.0	8.0	3,534-5,744	473,317	490,145
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	49,104	51,564
Totals, Executive Division	101.4	137.0	137.0	\$10,496,514	\$13,082,584	\$13,343,737
<b>Safety and Enforcement Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	201,456	201,456
Reg Analyst V	1.0	1.0	1.0	8,814-11,031	132,372	132,372
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	237,448	244,632
Exec Asst	0.3	1.0	1.0	4,125-5,162	49,500	51,972
Totals, Administration	6.3	7.0	7.0	\$711,540	\$718,612	\$728,268
Elec Safety & Reliability						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	2.0	3.0	3.0	11,609-14,531	541,928	549,273
Sr Utilities Engr-Spec	3.7	8.0	8.0	10,569-13,228	1,139,999	1,173,710

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Utilities Engr-Supvr	3.9	4.0	4.0	10,569-13,228	611,766	618,102
Reg Analyst V	1.6	3.0	3.0	8,814-11,031	366,616	375,800
Reg Analyst IV	-	1.0	1.0	8,022-10,042	96,264	101,076
Reg Analyst III	0.5	1.0	1.0	7,303-9,146	103,344	107,808
Reg Analyst II	0.5	-	-	6,651-8,322	-	-
Utilities Engr	15.3	23.0	23.0	5,995-11,230	2,237,104	2,335,603
Prog Techn III	-	1.0	1.0	3,774-4,728	45,288	47,556
<b>Totals, Elec Safety &amp; Reliability</b>	<b>28.5</b>	<b>45.0</b>	<b>45.0</b>	<b>\$3,715,310</b>	<b>\$5,334,549</b>	<b>\$5,501,168</b>
<b>Elec Generation &amp; Performance</b>						
Reg Analyst I	-	-	-	4,239-6,912	-	-
<b>Totals, Elec Generation &amp; Performance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$520</b>	<b>-</b>	<b>-</b>
<b>Gas Safety &amp; Reliability</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	551,889	551,889
Sr Utilities Engr-Spec	8.7	11.0	11.0	10,569-13,228	1,616,779	1,653,229
Sr Utilities Engr-Supvr	4.0	4.0	4.0	10,569-13,228	639,265	647,731
Utilities Engr	19.2	22.5	22.5	5,995-11,230	2,182,542	2,272,965
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,518-6,907	164,964	165,768
<b>Totals, Gas Safety &amp; Reliability</b>	<b>37.5</b>	<b>43.5</b>	<b>43.5</b>	<b>\$4,777,480</b>	<b>\$5,347,679</b>	<b>\$5,483,822</b>
<b>Wildfire Safety Enforcement</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	1.6	2.0	2.0	11,609-14,531	318,378	333,872
Sr Utilities Engr-Spec	5.4	6.0	6.0	10,569-13,228	932,542	953,336
Reg Analyst V	3.9	4.0	4.0	8,814-11,031	502,884	508,176
Reg Analyst III	0.9	1.0	1.0	7,303-9,146	100,424	105,444
Reg Analyst II	0.1	-	-	6,651-8,322	-	-
Utilities Engr	0.8	1.0	1.0	5,995-11,230	85,467	89,736
<b>Totals, Wildfire Safety Enforcement</b>	<b>13.7</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,964,610</b>	<b>\$2,131,935</b>	<b>\$2,182,804</b>
<b>Totals, Safety and Enforcement Division</b>	<b>86.0</b>	<b>110.5</b>	<b>110.5</b>	<b>\$11,169,460</b>	<b>\$13,532,775</b>	<b>\$13,896,062</b>
<b>Rail Safety Division</b>						
<b>Administration:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	201,456	201,456
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
<b>Totals, Administration</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>\$534,888</b>	<b>\$503,244</b>	<b>\$503,244</b>
<b>Rail Crossing:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	2.0	2.0	2.0	11,609-14,531	358,335	358,335
Sr Utilities Engr-Spec	5.0	5.0	5.0	10,569-13,228	802,248	809,188
Sr Utilities Engr-Supvr	2.0	2.0	2.0	10,569-13,228	318,007	324,992
Reg Analyst III	1.0	1.0	1.0	7,303-9,146	102,236	107,232
Reg Analyst II	1.0	1.0	1.0	6,651-8,322	102,264	102,264
Utilities Engr	12.0	13.0	13.0	5,995-11,230	1,443,738	1,463,254
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
<b>Totals, Rail Crossing</b>	<b>25.0</b>	<b>26.0</b>	<b>26.0</b>	<b>\$3,371,816</b>	<b>\$3,380,245</b>	<b>\$3,418,682</b>
<b>Rail Operations and Safety:</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	1.0	1.0	1.0	11,609-14,531	158,696	166,632
Sr Utilities Engr-Spec	2.0	2.0	2.0	10,569-13,228	317,472	317,472
Reg Analyst V	2.0	2.0	2.0	8,814-11,031	264,744	264,744
Supvr-Ops and Safety	3.8	3.0	3.0	8,094-10,133	340,416	348,928
Reg Analyst IV	2.0	2.0	2.0	8,022-10,042	241,008	241,008
Reg Analyst III	2.0	2.0	2.0	7,303-9,146	216,597	219,504
Sr Transp Ops Supvr	2.2	6.0	6.0	7,163-8,963	611,262	628,032
Assoc Railroad Equipt Insp	4.6	7.0	7.0	6,530-8,176	605,218	625,686
Assoc Railroad Track Insp	8.7	10.0	10.0	6,530-8,176	963,003	967,007
Assoc Signal and Train Control Insp	3.3	4.0	4.0	6,530-8,176	391,278	392,448
Assoc Transp Ops Supvr	12.3	16.0	16.0	6,530-8,176	1,446,321	1,474,518
Prog Techn III	1.0	1.0	1.0	3,774-4,728	56,736	56,736
<b>Totals, Rail Operations and Safety</b>	<b>45.9</b>	<b>57.0</b>	<b>57.0</b>	<b>\$5,055,936</b>	<b>\$5,804,991</b>	<b>\$5,894,955</b>
<b>Rail Transit:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	1.0	1.0	1.0	11,609-14,531	177,859	177,859
Sr Utilities Engr-Spec	5.0	5.0	5.0	10,569-13,228	813,540	813,540
Sr Utilities Engr-Supvr	2.0	2.0	2.0	10,569-13,228	329,377	329,377
Supvr-Ops and Safety	2.0	2.0	2.0	8,094-10,133	239,709	242,941
Reg Analyst IV	1.0	1.0	1.0	8,022-10,042	120,504	120,504
Sr Transp Ops Supvr	1.0	2.0	2.0	7,163-8,963	193,301	197,808
Assoc Railroad Equipt Insp	2.0	2.0	2.0	6,530-8,176	196,224	196,224
Assoc Railroad Track Insp	2.0	2.0	2.0	6,530-8,176	196,224	196,224
Assoc Signal and Train Control Insp	1.4	2.0	2.0	6,530-8,176	176,472	180,396
Assoc Transp Ops Supvr	2.0	2.0	2.0	6,530-8,176	196,224	196,224
Utilities Engr	8.8	10.0	10.0	5,995-11,230	1,104,928	1,122,536
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
<b>Totals, Rail Transit</b>	<b>30.2</b>	<b>33.0</b>	<b>33.0</b>	<b>\$3,951,509</b>	<b>\$4,030,059</b>	<b>\$4,059,330</b>
<b>Totals, Rail Safety Division</b>	<b>106.1</b>	<b>121.0</b>	<b>121.0</b>	<b>\$12,914,149</b>	<b>\$13,718,539</b>	<b>\$13,876,211</b>
<b>Administrative Services Division</b>						
<b>Administration:</b>						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Executive Secretary II	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Ofc Techn-Gen	0.2	1.0	1.0	3,308-4,145	39,696	41,676
<b>Totals, Administration</b>	<b>2.2</b>	<b>4.0</b>	<b>4.0</b>	<b>\$162,608</b>	<b>\$298,176</b>	<b>\$300,156</b>
<b>Budgets:</b>						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	105,915	107,400
Staff Svcs Mgr I	3.6	4.0	4.0	6,563-8,153	367,112	374,792
Assoc Budget Analyst	2.0	2.0	2.0	5,518-6,907	153,572	157,108
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,045	60,949
<b>Totals, Budgets</b>	<b>7.6</b>	<b>8.0</b>	<b>8.0</b>	<b>\$683,162</b>	<b>\$684,644</b>	<b>\$700,249</b>
<b>Contracts:</b>						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	103,592	106,688
Staff Svcs Mgr I	3.5	4.0	4.0	6,563-8,153	371,707	378,352

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	317,948	324,620
Staff Svcs Analyst-Gen	5.5	5.5	5.5	3,534-5,744	326,069	337,928
Totals, Contracts	12.8	14.5	14.5	\$1,025,747	\$1,119,316	\$1,147,588
<b>Business Services:</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	100,113	105,121
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	267,103	278,514
Assoc Govtl Prog Analyst	7.4	10.0	10.0	5,518-6,907	732,868	758,773
Bus Svc Ofcr I-Supvry	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Materials & Stores Spec	2.0	2.0	2.0	3,652-5,001	108,407	110,950
Digital Print Opr II	1.8	2.0	2.0	3,596-4,503	108,072	108,072
Staff Svcs Analyst-Gen	3.8	3.0	3.0	3,534-5,744	182,839	191,428
Mailing Mach Opr II	2.0	2.0	2.0	3,482-4,351	104,424	104,424
Mailing Mach Opr I	-	-	-	3,063-4,149	-	-
Totals, General	23.0	25.0	25.0	\$1,682,374	\$1,796,954	\$1,850,410
<b>Fiscal:</b>						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Acctg Administrator II	1.9	2.0	2.0	7,204-8,950	197,808	202,326
Acctg Administrator I-Supvry	3.0	3.0	3.0	6,563-8,153	286,237	291,748
Acctg Administrator I-Spec	0.1	-	-	6,061-7,587	-	-
Sr Acctg Officer-Supvr	1.8	2.0	2.0	5,970-7,418	163,646	167,374
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	86,799	87,072
Assoc Adm Analyst-Acctg	-	1.0	1.0	5,793-7,256	69,528	73,008
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	71,268	74,832
Sr Acctg Officer	2.5	3.0	3.0	5,518-6,907	231,984	235,296
Acctg Officer-Spec	8.2	9.0	9.0	4,819-6,032	577,285	601,697
Accountant Trainee	9.3	11.0	11.0	4,065-4,847	573,721	598,481
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Acctg Clk II	1.0	1.0	1.0	3,178-3,981	47,772	47,772
Totals, Fiscal	31.8	36.0	36.0	\$2,280,948	\$2,479,460	\$2,553,018
Totals, Administrative Services Division	77.4	87.5	87.5	\$5,834,839	\$6,378,550	\$6,551,421
<b>Human Resources Division</b>						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Svcs Mgr III	1.0	2.0	2.0	8,759-9,945	224,448	229,704
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	108,358	108,708
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Trng Officer III	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	7.5	8.0	8.0	6,563-8,153	736,300	752,620
Trng Officer II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	7.8	11.0	11.0	5,518-6,907	783,640	814,547
Assoc Pers Analyst	8.5	8.0	8.0	5,518-6,907	639,028	648,108
Trng Officer I	1.0	1.0	1.0	5,518-6,907	81,879	82,884
Pers Supvr I	1.0	1.0	1.0	4,963-6,213	82,012	82,012
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	77,918	77,918
Pers Techn II-Spec	2.0	2.0	2.0	4,091-5,126	120,477	122,565
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,532

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Pers Spec	4.5	6.0	6.0	3,513-5,655	342,610	355,545
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	46,127	48,354
Mgt Svcs Techn	1.8	2.0	2.0	3,130-4,428	95,216	97,324
Totals, Human Resources	42.8	50.0	50.0	\$3,542,009	\$3,914,109	\$3,998,509
<b>Information Technology Services Division</b>						
Info Tech Mgr II	1.0	2.0	2.0	10,421-12,668	252,188	264,796
C.E.A. A	0.1	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Mgr I	6.2	7.0	7.0	8,591-11,512	932,539	942,469
Info Tech Spec II	9.6	15.0	15.0	7,893-10,576	1,755,681	1,797,228
Info Tech Supvr II	4.0	5.0	5.0	7,783-10,428	591,910	603,042
Info Tech Supvr I	3.0	3.0	3.0	7,080-9,486	341,929	341,929
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	92,810	97,448
Info Tech Spec I	46.2	57.0	57.0	5,960-9,643	5,572,977	5,704,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	77,601	81,075
Info Tech Assoc	17.3	22.0	22.0	4,516-7,998	1,658,919	1,705,124
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Information Technology Services Division	90.3	115.0	115.0	\$9,733,470	\$11,439,946	\$11,701,340
<b>Consumer Protection and Enforcement Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	201,456	201,456
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	53,095	55,747
Totals, Administration	2.7	3.0	3.0	\$336,041	\$337,435	\$340,087
Transportation Lic & Analysis						
Prog Mgr	0.8	1.0	1.0	14,104-16,020	174,183	182,888
Prog & Proj Supvr	1.7	2.0	2.0	11,609-14,531	316,477	324,903
Reg Analyst V	4.5	6.0	6.0	8,814-11,031	744,111	754,849
Supvng Transp Rep	1.0	1.0	1.0	8,311-10,337	124,044	124,044
Reg Analyst IV	1.5	2.0	2.0	8,022-10,042	218,773	223,685
Reg Analyst III	-	1.0	1.0	7,303-9,146	87,636	92,016
Reg Analyst II	2.0	2.0	2.0	6,651-8,322	186,813	191,163
Reg Analyst I	4.2	5.0	5.0	4,239-6,912	348,168	353,256
Transp Analyst	1.0	1.0	1.0	4,091-6,333	75,996	75,996
Totals, Transportation Lic & Analysis	16.7	21.0	21.0	\$1,914,631	\$2,276,201	\$2,322,800
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	488,110	503,798
Reg Analyst V	1.6	2.0	2.0	8,814-11,031	250,446	256,350
Supvng Transp Rep	0.8	2.0	2.0	8,311-10,337	199,464	209,448
Reg Analyst IV	3.6	4.0	4.0	8,022-10,042	468,106	477,510
Reg Analyst III	4.5	5.0	5.0	7,303-9,146	537,644	542,572
Staff Svcs Mgr II-Supvry	0.3	-	-	7,204-8,950	-	-
Reg Analyst II	4.4	8.0	8.0	6,651-8,322	705,874	730,882
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	73,278	76,947
Reg Analyst I	4.6	6.0	6.0	4,239-6,912	471,907	472,104
Consumer Affs Rep	0.9	1.0	1.0	4,172-5,742	50,064	52,572

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Typing	3.0	3.0	3.0	3,369-4,217	151,812	151,812
Totals, Transportation Enforcement	28.0	36.0	36.0	\$3,010,691	\$3,588,945	\$3,666,235
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	2.0	2.0	2.0	11,609-14,531	359,206	359,206
Reg Analyst V	7.6	9.0	9.0	8,814-11,031	1,136,756	1,157,590
Reg Analyst IV	2.6	5.0	5.0	8,022-10,042	556,723	577,112
Reg Analyst III	1.7	2.0	2.0	7,303-9,146	175,272	184,032
Reg Analyst II	1.0	1.0	1.0	6,651-8,322	96,664	99,864
Reg Analyst I	1.0	1.0	1.0	4,239-6,912	66,984	66,984
Prog Techn III	0.8	1.0	1.0	3,774-4,728	45,288	47,556
Totals, Utility and Enforcement	17.7	22.0	22.0	\$2,260,204	\$2,639,706	\$2,695,157
Totals, Consumer Protection and Enforcement Div.	65.1	82.0	82.0	\$7,521,567	\$8,842,287	\$9,024,279
<b>Public Advocates Office</b>						
Administration:						
Director	1.0	1.0	1.0	16,316-16,316	195,792	195,792
Asst Chief Counsel	0.6	1.0	1.0	13,133-15,990	157,596	165,476
Prog & Proj Supvr	1.0	1.0	1.0	11,609-14,531	183,963	183,963
C.E.A. B	2.0	2.0	2.0	11,102-13,226	402,912	402,912
C.E.A. A	1.0	2.0	2.0	9,471-11,463	307,452	307,452
Reg Analyst V	2.0	2.0	2.0	8,814-11,031	264,744	264,744
Reg Analyst III	0.8	1.0	1.0	7,303-9,146	104,539	104,539
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	155,312	158,932
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	203,083	206,926
Totals, Administration	15.4	17.0	17.0	\$2,057,281	\$2,180,629	\$2,195,972
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	4.0	4.0	4.0	11,609-14,531	677,241	701,277
Reg Analyst V	3.0	3.0	3.0	8,814-11,031	397,116	397,116
Reg Analyst IV	1.9	2.0	2.0	8,022-10,042	243,408	243,408
Reg Analyst III	2.0	2.0	2.0	7,303-9,146	219,504	219,504
Financial Examiner IV	2.0	2.0	2.0	6,975-9,168	213,036	217,647
Reg Analyst II	3.7	5.0	5.0	6,651-8,322	451,452.0	474,024.0
Financial Examiner III	0.8	1.0	1.0	5,785-7,597	69,420	72,888
Financial Examiner II	0.1	-	-	4,799-6,311	-	-
Reg Analyst I	9.5	9.0	9.0	4,239-6,912	635,820	638,364
Totals, Energy Cost of Service & Natural Gas	28.0	29.0	29.0	\$3,097,537	\$3,109,810	\$3,167,041
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	542,298	542,298
Sr Utilities Engr-Spec	1.0	1.0	1.0	10,569-13,228	167,466	167,466
Reg Analyst V	8.0	9.0	9.0	8,814-11,031	1,112,377	1,141,018
Reg Analyst IV	3.4	3.0	3.0	8,022-10,042	346,715	351,998
Reg Analyst III	1.4	2.0	2.0	7,303-9,146	202,456	211,172

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Financial Examiner IV	1.0	1.0	1.0	6,975-9,168	106,434	109,524
Reg Analyst II	1.3	2.0	2.0	6,651-8,322	178,548	187,476
Utilities Engr	1.0	1.0	1.0	5,995-11,230	112,158	117,765
Reg Analyst I	0.8	-	-	4,239-6,912	-	-
Totals, Electric Policy & Planning	21.9	23.0	23.0	\$2,890,003	\$2,971,265	\$3,031,530
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	2.7	3.0	3.0	11,609-14,531	441,414	463,474
Reg Analyst V	3.5	5.0	5.0	8,814-11,031	582,052	603,382
Reg Analyst IV	2.0	2.0	2.0	8,022-10,042	217,971	222,843
Reg Analyst III	1.8	2.0	2.0	7,303-9,146	189,108	198,560
Reg Analyst II	1.6	2.0	2.0	6,651-8,322	167,120	175,484
Staff Prog Auditor	0.1	1.0	1.0	6,364-8,366	95,623	95,623
Utilities Engr	1.3	1.0	1.0	5,995-11,230	85,124	89,376
Reg Analyst I	3.7	4.0	4.0	4,239-6,912	278,350	278,350
Totals, Telco & Consumer Issues	17.7	21.0	21.0	\$2,007,198	\$2,249,002	\$2,319,332
Water:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	4.0	4.0	4.0	11,609-14,531	694,362	709,546
Sr Utilities Engr-Spec	2.6	3.0	3.0	10,569-13,228	478,788	485,860
Reg Analyst V	2.7	3.0	3.0	8,814-11,031	370,512	375,804
Reg Analyst IV	1.0	1.0	1.0	8,022-10,042	122,904	122,904
Reg Analyst III	1.1	3.0	3.0	7,303-9,146	294,048	308,748
Financial Examiner IV	1.0	1.0	1.0	6,975-9,168	107,896	110,016
Reg Analyst II	3.5	3.0	3.0	6,651-8,322	275,931	284,877
Utilities Engr	10.1	10.0	10.0	5,995-11,230	1,133,864	1,156,564
Reg Analyst I	2.3	1.0	1.0	4,239-6,912	82,944	82,944
Totals, Water	29.3	30.0	30.0	\$3,731,429	\$3,753,489	\$3,829,503
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	2.0	2.0	2.0	11,609-14,531	320,640	327,948
Sr Utilities Engr-Spec	0.4	-	-	10,569-13,228	-	-
Reg Analyst V	2.0	2.0	2.0	8,814-11,031	254,718	260,836
Reg Analyst IV	0.1	1.0	1.0	8,022-10,042	111,631	117,039
Reg Analyst III	1.2	1.0	1.0	7,303-9,146	87,636	92,018
Reg Analyst II	0.7	1.0	1.0	6,651-8,322	82,143	86,251
Utilities Engr	6.0	8.0	8.0	5,995-11,230	828,579	858,154
Reg Analyst I	3.0	4.0	4.0	4,239-6,912	305,998	305,998
Totals, Energy Safety & Infrastructure	16.4	20.0	20.0	\$1,903,736	\$2,194,158	\$2,251,057
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	2.0	2.0	2.0	11,609-14,531	336,864	344,988
Reg Analyst V	3.3	4.0	4.0	8,814-11,031	480,037	500,093
Reg Analyst IV	2.6	3.0	3.0	8,022-10,042	318,964	334,740
Reg Analyst III	0.6	-	-	7,303-9,146	-	-
Reg Analyst II	1.5	2.0	2.0	6,651-8,322	169,812	178,308

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Reg Analyst I	4.4	5.0	5.0	4,239-6,912	362,040	362,040
Totals, Electricity Pricing & Customer Programs	15.4	17.0	17.0	\$1,750,089	\$1,859,957	\$1,912,409
<b>Safety:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	4.0	4.0	4.0	11,609-14,531	656,139	673,922
Sr Utilities Engr-Spec	4.1	5.0	5.0	10,569-13,228	740,345	757,595
Reg Analyst V	2.0	3.0	3.0	8,814-11,031	370,512	375,804
Reg Analyst IV	0.6	1.0	1.0	8,022-10,042	120,504	120,504
Reg Analyst III	1.2	2.0	2.0	7,303-9,146	198,036	207,936
Reg Analyst II	2.6	2.0	2.0	6,651-8,322	187,390	195,126
Utilities Engr	3.4	4.0	4.0	5,995-11,230	439,188	459,138
Reg Analyst I	0.2	-	-	4,239-6,912	-	-
Total Safety	19.1	22.0	22.0	\$2,530,703	\$2,904,354	2,982,265
Totals, Public Advocates Office	163.2	179.0	179.0	\$19,967,976	\$21,222,664	\$21,689,109
<b>Legal Division</b>						
Gen Counsel	1.0	1.0	1.0	15,589-17,828	213,936	213,936
Asst Chief Counsel	0.6	9.0	9.0	13,680-16,003	1,676,652	1,698,868
Asst Chief Public Utilities Counsel	6.1	-	-	13,133-15,990	-	-
Attorney V	2.0	5.0	5.0	11,932-15,228	874,713	881,914
Attorney IV	24.4	52.5	52.5	11,305-14,518	8,547,317	8,672,689
Counsel IV	14.6	-	-	11,296-14,503	-	-
Attorney III	17.3	37.5	37.5	10,229-13,132	5,126,512	5,318,909
Counsel III	2.3	-	-	10,225-13,118	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	119,335
Attorney	8.0	9.0	9.0	7,512-10,848	918,663	953,515
Staff Svcs Mgr I	2.0	4.0	4.0	6,563-8,153	372,120	382,505
Legal Support Supvr II	0.6	1.0	1.0	4,983-6,242	71,630	74,144
Legal Analyst	2.0	2.0	2.0	4,819-6,032	144,768	144,768
Adm Asst I	1.0	1.0	1.0	4,588-6,010	68,928	68,928
Legal Secty	6.9	12.0	12.0	3,810-5,010	676,482	685,680
Totals, Legal Division	88.8	135.0	135.0	\$13,320,802	\$18,805,373	\$19,215,191
<b>Administrative Law Judge Division</b>						
<b>Administrative Law Judge:</b>						
Chief Adm Law Judge	0.3	-	-	15,392-16,645	-	-
Asst Chief Adm Law Judge	6.7	8.0	8.0	12,054-14,512	1,449,823	1,454,101
Sr Adm Law Judge, PUC	2.0	3.0	3.0	10,829-13,821	478,238	484,735
Adm Law Judge, PUC	41.3	57.0	57.0	9,981-13,174	8,715,516	8,842,412
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	133,258	133,258
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	7,204-8,950	298,993	305,415
Staff Svcs Mgr I	2.8	5.0	5.0	6,563-8,153	435,690	456,505
Sr Legal Analyst	2.0	3.0	3.0	5,793-7,256	241,407	249,009
Assoc Govtl Prog Analyst	10.2	17.0	17.0	5,518-6,907	1,211,660	1,262,355
Legal Support Supvr I	0.9	1.0	1.0	4,529-5,674	64,447	67,038
Legal Secty	5.8	8.0	8.0	3,810-5,010	480,165	482,451
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,534-5,744	173,110	181,762

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Legal Typist	0.9	2.0	2.0	3,247-4,540	101,868	101,868
Totals, Administrative Law Judge	78.1	112.0	112.0	\$10,717,224	\$13,897,827	\$14,134,561
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	7,816-9,787	101,485	106,558
Hearing Reporter	7.2	9.0	9.0	6,284-7,864	820,179	829,964
Prog Techn III	1.0	1.0	1.0	3,774-4,728	56,736	56,736
Totals, Reporting Branch	9.2	11.0	11.0	\$858,507	\$978,400	\$993,258
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	88,806	88,806
Sr Legal Analyst	3.0	3.0	3.0	5,793-7,256	261,216	261,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	76,352	80,165
Legal Support Supvr II	1.0	1.0	1.0	4,983-6,242	82,582	82,582
Legal Asst	1.0	1.0	1.0	4,247-5,317	63,804	63,804
Legal Secty	2.0	2.0	2.0	3,810-5,010	132,564	132,564
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Techn-Gen	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Totals, Docket, Process and Central Files	12.0	12.0	12.0	\$898,067	\$855,408	\$859,221
Totals, Administrative Law Judge Division	99.3	135.0	135.0	\$12,473,798	\$15,731,635	\$15,987,040
<b>Energy Division</b>						
Administration:						
C.E.A. B	2.0	2.0	2.0	11,102-13,226	402,912	402,912
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,956	97,836
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	121,502	121,502
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Totals, Administration	5.0	5.0	5.0	\$694,972	\$675,286	\$679,166
Building Decarb & Gas Policy						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	506,324	520,021
Reg Analyst V	7.3	9.0	9.0	8,814-11,031	1,085,129	1,117,336
Reg Analyst IV	2.8	4.0	4.0	8,022-10,042	445,942	461,976
Reg Analyst III	3.8	6.0	6.0	7,303-9,146	550,931	572,976
Reg Analyst II	1.6	2.0	2.0	6,651-8,322	175,379	184,148
Utilities Engr	0.6	-	-	5,995-11,230	-	-
Reg Analyst I	0.4	1.0	1.0	4,239-6,912	50,868	53,412
Totals, Building Decarb & Gas Policy	20.5	26.0	26.0	\$2,598,527	\$3,017,386	\$3,112,682
Electric Costs & Retail Choice:						
Prog Mgr	0.8	1.0	1.0	14,104-16,020	189,192	192,240
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	518,852	523,709
Sr Utilities Engr-Spec	2.5	4.0	4.0	10,569-13,228	541,327	560,017
Reg Analyst V	5.0	6.0	6.0	8,814-11,031	750,421	766,657
Reg Analyst IV	0.7	2.0	2.0	8,022-10,042	192,528	202,152
Reg Analyst III	0.3	1.5	1.5	7,303-9,146	131,454	138,026
Reg Analyst II	0.2	-	-	6,651-8,322	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,518-6,907	133,977	140,679
Reg Analyst I	1.1	3.0	3.0	4,239-6,912	211,956	214,500
Totals, Electric Costs & Retail Choice	14.4	22.5	22.5	\$1,985,290	\$2,669,707	\$2,737,980

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Electric Planning &amp; Market Design:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	196,085	196,085
Prog & Proj Supvr	2.7	4.0	4.0	11,609-14,531	621,395	642,993
Reg Analyst V	8.5	12.0	12.0	8,814-11,031	1,420,224	1,456,736
Reg Analyst IV	4.7	6.0	6.0	8,022-10,042	653,739	674,706
Reg Analyst III	3.0	3.0	3.0	7,303-9,146	307,140	311,520
Reg Analyst II	0.4	1.0	1.0	6,651-8,322	79,812	83,808
Utilities Engr	1.0	1.0	1.0	5,995-11,230	131,862	134,760
Reg Analyst I	2.0	2.0	2.0	4,239-6,912	151,932	151,932
<b>Total, Electric Planning &amp; Market Design</b>	<b>23.3</b>	<b>30.0</b>	<b>30.0</b>	<b>\$2,944,735</b>	<b>\$3,562,189</b>	<b>3,652,540</b>
<b>Energy Efficiency:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	192,240	192,240
Prog & Proj Supvr	4.1	6.0	6.0	11,609-14,531	1,001,247	1,021,825
Sr Utilities Engr-Spec	1.5	2.0	2.0	10,569-13,228	286,961	293,297
Reg Analyst V	8.3	10.0	10.0	8,814-11,031	1,261,148	1,277,208
Reg Analyst IV	6.3	7.0	7.0	8,022-10,042	770,214	789,603
Reg Analyst III	4.9	9.0	9.0	7,303-9,146	828,004	863,915
Reg Analyst II	0.2	2.0	2.0	6,651-8,322	171,965	180,563
Utilities Engr	1.8	2.0	2.0	5,995-11,230	226,317	231,952
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	81,191	82,864
Reg Analyst I	2.8	3.0	3.0	4,239-6,912	211,956	214,500
<b>Totals, Energy Efficiency</b>	<b>31.7</b>	<b>43.0</b>	<b>43.0</b>	<b>\$4,031,407</b>	<b>\$5,031,243</b>	<b>\$5,147,967</b>
<b>Climate, Renewables &amp; Admin:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	185,069	185,069
Prog & Proj Supvr	2.0	2.0	2.0	11,609-14,531	335,752	343,822
Reg Analyst V	2.7	4.0	4.0	8,814-11,031	465,880	483,366
Reg Analyst IV	1.9	3.0	3.0	8,022-10,042	329,325	339,249
Reg Analyst III	1.5	3.0	3.0	7,303-9,146	283,144	297,300
Reg Analyst II	0.6	-	-	6,651-8,322	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	167,760	176,148
Utilities Engr	1.0	1.0	1.0	5,995-11,230	90,468	94,986
Assoc Govtl Prog Analyst	3.8	6.0	6.0	5,518-6,907	421,804	442,180
Reg Analyst I	1.4	2.0	2.0	4,239-6,912	147,528	147,528
Staff Svcs Analyst-Gen	2.1	4.0	4.0	3,534-5,744	210,447	218,280
<b>Totals, Climate, Renewables &amp; Admin</b>	<b>19.0</b>	<b>28.0</b>	<b>28.0</b>	<b>\$1,949,287</b>	<b>\$2,637,177</b>	<b>\$2,727,928</b>
<b>CEQA and FERC</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	2.7	3.0	3.0	11,609-14,531	425,493	446,752
Sr Utilities Engr-Spec	1.0	2.0	2.0	10,569-13,228	294,294	300,630
Reg Analyst V	4.0	7.0	7.0	8,814-11,031	841,981	862,388
Reg Analyst IV	1.8	3.0	3.0	8,022-10,042	335,803	343,768
Reg Analyst III	2.7	3.0	3.0	7,303-9,146	305,274	314,937
Reg Analyst II	0.2	1.0	1.0	6,651-8,322	99,864	99,864
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
<b>Totals, CEQA and FERC</b>	<b>14.4</b>	<b>21.0</b>	<b>21.0</b>	<b>\$1,929,977</b>	<b>\$2,588,406</b>	<b>\$2,654,036</b>
<b>Distribution Planning</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog Mgr	1.0	1.0	1.0	14,104-16,020	181,408	188,943
Prog & Proj Supvr	2.9	3.0	3.0	11,609-14,531	497,160	504,578
Sr Utilities Engr-Spec	2.5	4.0	4.0	10,569-13,228	574,296	587,130
Reg Analyst V	3.6	8.0	8.0	8,814-11,031	917,059	954,559
Reg Analyst IV	-	1.0	1.0	8,022-10,042	96,264	101,076
Reg Analyst III	1.0	3.0	3.0	7,303-9,146	284,842	293,784
Reg Analyst II	1.0	1.0	1.0	6,651-8,322	83,475	87,647
Utilities Engr	5.2	6.0	6.0	5,995-11,230	622,076	638,446
Reg Analyst I	1.0	1.0	1.0	4,239-6,912	50,868	53,412
Totals, Distribution Planning	18.2	28.0	28.0	\$2,332,739	\$3,307,448	\$3,409,575
<b>Electric Rates, Customer Generation and Demand Response</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	181,408	188,943
Prog & Proj Supvr	3.0	3.0	3.0	11,609-14,531	521,607	528,918
Reg Analyst V	5.0	6.0	6.0	8,814-11,031	749,960	763,448
Reg Analyst IV	5.4	6.0	6.0	8,022-10,042	680,615	707,306
Reg Analyst III	3.0	5.5	5.5	7,303-9,146	532,092	549,461
Reg Analyst II	1.6	2.0	2.0	6,651-8,322	180,369	189,309
Utilities Engr	1.0	1.0	1.0	5,995-11,230	142,172	142,172
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Reg Analyst I	1.5	1.0	1.0	4,239-6,912	66,984	66,984
Totals, Electric Rates, Customer Generation and Demand	21.5	26.5	26.5	\$2,696,887	\$3,121,423	\$3,206,069
Totals, Energy Division	168.0	230.0	230.0	\$21,163,821	\$26,610,265	\$27,327,943
<b>Communications Division</b>						
Administration:						
C.E.A. A	1.3	2.0	2.0	9,471-11,463	392,172	392,172
Reg Analyst V	1.7	2.0	2.0	8,814-11,031	238,567	246,210
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	51,972
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Totals, Administration	4.0	6.0	6.0	\$528,509	\$737,155	\$747,270
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	194,640	194,640
Prog & Proj Supvr	2.8	3.0	3.0	11,609-14,531	500,741	516,862
Sr Tele Engr-Spec	-	2.0	2.0	10,569-13,228	292,780	300,889
Reg Analyst V	4.0	7.0	7.0	8,814-11,031	847,311	877,679
Reg Analyst IV	1.1	2.0	2.0	8,022-10,042	236,179	241,008
Research Data Spec III	-	1.0	1.0	7,315-9,155	87,780.0	92,169.0
Reg Analyst III	3.5	3.0	3.0	7,303-9,146	285,024	293,784
Research Data Spec II	0.8	2.0	2.0	6,658-8,334	177,208	183,900
Reg Analyst II	0.6	1.0	1.0	6,651-8,322	87,332	91,700
Research Data Analyst II	1.3	2.0	2.0	5,793-7,256	144,308	151,524
Reg Analyst I	3.4	3.0	3.0	4,239-6,912	248,832	248,832
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	42,408	44,532
Mgt Svcs Techn	0.6	1.0	1.0	3,130-4,428	37,560	39,444
Totals, Policy & Analysis	19.9	29.0	29.0	\$2,314,695	\$3,182,103	\$3,276,963
Broadband Deployment:						
Prog Mgr	-	1.0	1.0	14,104-16,020	169,248	177,708

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Prog & Proj Supvr	2.6	4.0	4.0	11,609-14,531	614,640	636,643
Sr Tele Engr-Spec	0.7	1.0	1.0	10,569-13,228	150,494	158,018
Reg Analyst V	6.5	11.0	11.0	8,814-11,031	1,275,589	1,326,064
Reg Analyst IV	1.2	3.0	3.0	8,022-10,042	308,222	323,632
Reg Analyst III	1.0	2.0	2.0	7,303-9,146	190,642	200,173
Research Data Spec II	0.9	1.0	1.0	6,658-8,334	95,619	99,674
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	83,037	87,194
Utilities Engr	-	1.0	1.0	5,995-11,230	71,940	75,540
Assoc Govtl Prog Analyst	4.2	6.0	6.0	5,518-6,907	426,033	443,203
Research Data Analyst I	1.4	2.0	2.0	3,895-6,032	119,512	125,488
Totals, Broadband Deployment	19.5	33.0	33.0	\$2,074,848	\$3,504,976	\$3,653,337
<b>Carrier Oversight and Programs:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	2.8	3.0	3.0	11,609-14,531	503,201	514,311
Sr Tele Engr-Spec	2.0	2.0	2.0	10,569-13,228	284,919	299,172
Reg Analyst V	1.1	6.0	6.0	8,814-11,031	712,472	730,288
Reg Analyst IV	3.8	4.0	4.0	8,022-10,042	450,513	462,546
Reg Analyst III	2.8	5.0	5.0	7,303-9,146	521,208	535,832
Reg Analyst II	2.2	1.0	1.0	6,651-8,322	99,864	99,864
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Reg Analyst I	0.9	1.0	1.0	4,239-6,912	63,672.0	63,672.0
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,534-5,744	113,089	118,741
Totals, Carrier Oversight and Programs	18.0	25.0	25.0	\$2,188,051	\$2,951,751	\$3,027,239
<b>Consumer Program:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	3.3	4.0	4.0	11,609-14,531	621,882	650,718
Reg Analyst V	5.2	7.0	7.0	8,814-11,031	841,566	863,018
Reg Analyst IV	3.1	5.0	5.0	8,022-10,042	514,090	527,745
Reg Analyst III	3.6	5.0	5.0	7,303-9,146	444,451	464,927
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	92,280	96,892
Reg Analyst II	1.0	1.0	1.0	6,651-8,322	92,202	96,654
Staff Svcs Mgr I	2.4	4.0	4.0	6,563-8,153	357,780	370,786
Assoc Govtl Prog Analyst	4.6	6.0	6.0	5,518-6,907	455,216	466,962
Reg Analyst I	2.0	3.0	3.0	4,239-6,912	230,472	230,472
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	42,408	44,532
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Consumer Program	29.0	39.0	39.0	\$3,148,147	\$3,948,296	\$4,068,655
Totals, Communications Division	90.4	132.0	132.0	\$10,254,250	\$14,324,281	\$14,773,464
<b>Water Division</b>						
<b>Administration:</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	195,120	195,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Administration	2.0	2.0	2.0	\$286,252	\$278,004	\$278,004
<b>Water &amp; Sewer Advisory:</b>						
Prog Mgr	1.0	1.0	1.0	14,104-16,020	202,813	202,813
Prog & Proj Supvr	1.8	2.0	2.0	11,609-14,531	347,841	355,014

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Utilities Engr-Spec	2.3	4.0	4.0	10,569-13,228	535,956	560,409
Reg Analyst V	2.1	3.0	3.0	8,814-11,031	365,400	375,180
Utilities Engr	7.8	11.0	11.0	5,995-11,230	1,023,746	1,060,297
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	69,405	71,049
Totals, Water & Sewer Advisory	18.0	24.0	24.0	\$2,223,785	\$2,710,929	\$2,790,530
Totals, Division of Water and Audits	20.0	26.0	26.0	\$2,510,037	\$2,988,933	\$3,068,534
<b>Safety Policy Division</b>						
Prog Mgr	1.8	2.0	2.0	14,104-16,020	379,770	384,480
C.E.A. C	3.4	1.0	1.0	12,329-13,998	194,172	194,172
Prog & Proj Supvr	7.9	4.0	4.0	11,609-14,531	674,555	682,559
Sr Utilities Engr-Spec	1.0	10.0	10.0	10,569-13,228	1,534,398	1,563,304
Reg Analyst V	7.3	9.0	9.0	8,814-11,031	1,137,787	1,154,974
Reg Analyst IV	1.7	3.0	3.0	8,022-10,042	301,920	317,012
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	119,436	125,403
Research Data Spec III	3.4	4.0	4.0	7,315-9,155	398,831	414,058
Reg Analyst III	0.3	1.0	1.0	7,303-9,146	87,636	92,016
Reg Analyst II	0.9	1.0	1.0	6,651-8,322	83,808	87,996
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,180	97,836
Utilities Engr	2.0	3.0	3.0	5,995-11,230	294,207	302,958
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	150,856	158,392
Totals, Safety Policy Division	33.7	42.0	42.0	\$4,601,280	\$5,450,556	\$5,575,160
<b>Utility Audits, Risk and Compliance Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	182,748	182,748
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,558	81,678
Totals, Administration	2.0	2.0	2.0	\$271,417	\$261,306	\$264,426
Risk & Compliance Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	11,609-14,531	154,856	162,600
Reg Analyst IV	1.0	1.0	1.0	8,022-10,042	120,504	120,504
Sr Mgt Auditor	1.6	2.0	2.0	7,563-9,870	222,464	229,544
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,346	60,214
Totals, Risk & Compliance	4.4	5.0	5.0	\$495,864	\$555,170	\$572,862
Utility Audits Branch:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	178,728	178,728
Prog & Proj Supvr	5.0	5.0	5.0	11,609-14,531	868,906	885,118
Reg Analyst IV	0.7	1.0	1.0	8,022-10,042	114,680	119,128
Sr Mgt Auditor	9.4	10.0	10.0	7,563-9,870	1,127,751	1,146,756
Reg Analyst III	1.0	1.0	1.0	7,303-9,146	101,460	106,536
Financial Examiner IV	1.0	1.0	1.0	6,975-9,168	110,016	110,016
Assoc Mgt Auditor	2.4	4.0	4.0	6,082-7,998	319,835	335,520
Staff Svcs Mgmt Auditor	4.7	6.0	6.0	4,091-6,651	418,016	420,476
Totals, Utility Audits Branch	25.2	29.0	29.0	\$3,034,538	\$3,239,392	\$3,302,278
Totals, Utility Audits, Risk and Compliance Division	31.6	36.0	36.0	\$3,801,819	\$4,055,868	\$4,139,566
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,386.4</b>	<b>1,697.9</b>	<b>1,688.9</b>	<b>\$165,028,944</b>	<b>\$197,979,801</b>	<b>\$201,282,002</b>
<i>Regular/Ongoing Positions</i>	<i>1,264.1</i>	<i>1,618.0</i>	<i>1,618.0</i>	<i>149,305,791</i>	<i>180,098,365</i>	<i>184,167,566</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<i>Temporary Help</i>	117.3	74.9	65.9	14,455,803	16,665,000	15,898,000
<i>Overtime</i>	-	-	-	202,300	230,000	230,000
<i>President</i>	1.0	1.0	1.0	246,805	234,689	234,689
<i>Commissioners</i>	4.0	4.0	4.0	818,245	751,747	751,747

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

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Director	1.0	1.0	1.0	\$11,597-13,549	\$162,588	\$162,588
C.E.A. B	1.0	1.0	1.0	11,102-13,226	149,604	149,604
Proj Mgr I	2.2	2.0	2.0	6,061-8,334	172,740	176,377
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	222,342	229,316
Temporary Help	0.1	-	-	(9,415)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>\$747,208</b>	<b>\$707,274</b>	<b>\$717,885</b>
<i>Regular/Ongoing Positions</i>	6.7	7.0	7.0	737,793	707,274	717,885
<i>Temporary Help</i>	0.1	-	-	9,415	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administration</b>						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	11,305-14,518	27,132	28,488
Exec Director	1.0	1.0	1.0	10,810-12,049	142,680	142,680
Staff Svcs Mgr II - Supervisory	1.3	1.0	1.0	7,204-8,950	194,667	202,704
Staff Svcs Mgr I	0.8	2.0	2.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	0.7	4.0	4.0	5,518-6,907	264,864	278,112
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5,744	56,659	59,491
Temporary Help	0.5	-	-	(16,020)	-	-
Totals, Administration	<u>4.9</u>	<u>9.2</u>	<u>9.2</u>	<u>\$435,945</u>	<u>\$769,758</u>	<u>\$799,167</u>
<b>College Student Health Center</b>						
C.E.A. A <sup>1</sup>	1.0	1.0	1.0	9,471-19,557	118,140	118,140
Staff Svcs Mgr II <sup>2</sup>	0.8	1.0	1.0	7,204-8,950	102,720	107,400
Staff Svcs Mgr I <sup>2</sup>	0.7	2.0	2.0	6,563-8,153	166,440	174,762
Totals, College Student Health Center	<u>2.5</u>	<u>4.0</u>	<u>4.0</u>	<u>\$267,526</u>	<u>\$387,300</u>	<u>\$400,302</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>7.4</u></b>	<b><u>13.2</u></b>	<b><u>13.2</u></b>	<b><u>\$703,471</u></b>	<b><u>\$1,157,058</u></b>	<b><u>\$1,199,469</u></b>
<i>Regular/Ongoing Positions</i>	6.9	13.2	13.2	687,451	1,157,058	1,199,469
<i>Temporary Help</i>	0.5	-	-	16,020	-	-

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

<sup>2</sup> 3.0 positions limited-term to 12/31/2025.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Director	1.0	1.0	1.0	\$10,810-12,081	\$129,720	\$136,206
Associate Govt'l Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	42,408	44,532
Temporary Help	1.0	-	-	(86,958)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$292,189</b>	<b>\$238,344</b>	<b>\$250,265</b>
<i>Regular/Ongoing Positions</i>	2.0	3.0	3.0	205,231	238,344	250,265
<i>Temporary Help</i>	1.0	-	-	86,958	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Commissioner	-	-	-	\$100/day	\$7,200	\$7,200
Committee	-	-	-	100/day	3,000	3,000
Exec Director	1.0	1.0	1.0	12,679-15,101	181,212	181,212
Attorney IV	2.0	3.0	3.0	11,305-14,518	476,164	489,856
Attorney III	1.7	2.0	2.0	10,229-13,132	269,109	282,355
Chief Deputy Director (CEA, C)	0.1	1.0	1.0	9,471-19,321	172,068	172,068
Attorney	1.0	1.0	1.0	7,512-10,848	130,176	130,176
Staff Svc Mgr I (Spec)	1.0	1.0	1.0	6,563-8,153	95,964	97,836
Exec Secretary I	-	0.5	0.5	3,786-4,743	22,716	23,850
Secretary	-	1.0	1.0	3,369-4,218	40,428	42,444
Office Technician (General)	1.0	1.0	1.0	3,308-4,145	42,372	44,492
Temporary Help	-	-	-	(257)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.8</b>	<b>11.5</b>	<b>11.5</b>	<b>\$1,062,855</b>	<b>\$1,440,409</b>	<b>\$1,474,489</b>
<i>Regular/Ongoing Positions</i>	7.8	11.5	11.5	1,062,598	1,440,409	1,474,489
<i>Temporary Help</i>	-	-	-	257	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive</b>						
Capitol Office:						
Director	1.0	1.0	1.0	\$235,508	\$232,858	\$232,858
Consultant to the Director	0.2	1.0	1.0	19,404	232,858	232,858
Chief Dep Director-Budget	1.0	1.0	1.0	16,415-18,302	219,624	219,624
Chief Dep Director-Policy	1.0	1.0	1.0	16,376-18,949	221,832	221,832
Chief Counsel	1.0	1.0	1.0	15,305-17,804	205,320	205,320
Dep Director-External Affairs	1.0	1.0	1.0	12,602-14,623	175,476	175,476
C.E.A. C	1.0	1.0	1.0	12,329-13,998	228,073	228,073
C.E.A. B	0.8	1.0	1.0	11,102-13,226	182,850	182,850
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,921	101,769
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Adm Asst II	1.0	2.0	2.0	5,715-7,103	136,788	140,198
Adm Asst I	0.1	1.0	1.0	4,588-6,010	58,128	61,032
Totals	10.1	13.0	13.0	\$1,739,264	\$2,088,564	\$2,099,726
Legal Office:						
Attorney IV	4.0	5.0	5.0	11,305-14,518	836,592	843,578
Totals	4.0	5.0	5.0	\$698,404	\$836,592	\$843,578
Totals, Executive	14.1	18.0	18.0	\$2,437,668	\$2,925,156	\$2,943,304
<b>Oversight and Accountability</b>						
Office of PBM for Oversight and Accountability:						
C.E.A. C	-	1.0	1.0	12,329-13,998	170,140	170,140
Exec Asst	-	1.0	1.0	4,125-5,162	59,431	62,286
Totals	-	2.0	2.0	-	\$229,571	\$232,426
Research and Analysis:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	191,641	191,641
Prin Prog Budget Analyst III	0.6	1.0	1.0	9,642-10,952	151,138	151,138
Staff Finance Budget Analyst	-	1.0	1.0	6,888-8,560	118,128	118,128
Finance Budget Analyst	1.7	3.0	3.0	4,967-7,476	266,414	276,247
Totals	3.3	6.0	6.0	\$439,572	\$727,321	\$737,154
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	\$183,499	\$183,499
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,642-10,952	\$151,138	\$151,138
Prin Prog Budget Analyst II	1.0	1.0	1.0	9,195-10,443	\$136,572	\$142,009
Staff Finance Budget Analyst	0.8	-	-	6,888-8,560	-	-
Finance Budget Analyst	2.1	4.0	4.0	4,967-7,476	369,423	377,758
Jr Staff Analyst-Gen	0.7	1.0	1.0	3,534-4,789	63,817	67,694
Totals	6.6	8.0	8.0	\$795,105	\$904,449	\$922,098
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	174,742	174,742
C.E.A. A	1.7	2.0	2.0	9,471-11,463	317,750	317,750
Financial and Performance Evaluator-Mgr	7.0	8.0	7.0	9,196-10,962	1,125,421	1,012,534
Financial and Performance Evaluator-Supvr	12.4	13.0	12.0	7,563-9,870	1,655,376	1,563,408
Financial and Performance Evaluator III	8.6	12.0	12.0	6,891-8,989	1,351,412	1,377,580
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Financial and Performance Evaluator II	19.3	21.0	18.0	6,269-8,244	2,121,748	1,928,636

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Ofcr I	0.3	1.0	1.0	5,518-6,907	70,764	74,298
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	144,581	151,809
Financial and Performance Evaluator I	17.3	39.0	39.0	4,215-6,856	2,873,015	2,939,503
Exec Asst	0.7	-	-	4,125-5,162	-	-
Ofc Techn-Typing	1.3	2.0	2.0	3,369-4,217	91,878	95,608
Totals	70.6	102.0	97.0	\$8,034,016	\$10,005,443	\$9,718,560
Totals, Oversight and Accountability	80.5	118.0	113.0	\$9,268,693	\$11,866,784	\$11,610,238
<b>Education Systems</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	1.6	3.0	3.0	11,102-13,226	496,783	496,783
Prin Prog Budget Analyst III	1.7	3.0	3.0	9,642-10,952	451,597	453,414
Prin Prog Budget Analyst II	3.4	3.0	3.0	9,195-10,443	393,898	413,604
Prin Prog Budget Analyst I	-	1.0	1.0	8,761-9,945	115,645	126,947
Staff Finance Budget Analyst	6.7	5.0	5.0	6,888-8,560	546,767	572,036
Finance Budget Analyst	2.2	6.0	6.0	4,967-7,476	496,499	523,628
Jr Staff Analyst-Gen	2.6	3.0	3.0	3,534-4,789	190,148	194,379
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,014	47,261
Totals, Education Systems	20.2	26.0	26.0	\$2,309,002	\$2,939,183	\$3,030,884
<b>Forecasting</b>						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	201,218	201,218
Exec Asst	1.0	1.0	1.0	4,125-5,162	63,804	63,804
Totals	2.0	2.0	2.0	\$265,131	\$265,022	\$265,022
Economic Research:						
Chief Economist	1.0	1.0	1.0	13,654-15,969	191,628	191,628
Research Data Mgr	0.6	1.0	1.0	8,759-9,945	105,108	110,364
Research Data Spec III	1.2	2.0	2.0	7,315-9,155	188,124	197,529
Research Data Supvr II	-	1.0	1.0	7,204-8,950	86,808	91,149
Research Data Spec II	-	1.0	1.0	6,658-8,334	82,296	86,411
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	74,928	78,674
Research Data Analyst II	1.7	2.0	2.0	5,793-7,256	152,876	160,516
Research Data Analyst I	1.3	1.0	1.0	3,895-6,032	64,359	67,582
Totals	6.8	10.0	10.0	\$679,149	\$946,127	\$983,853
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,856	158,856
Research Data Mgr	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Research Data Spec III	4.0	4.0	4.0	7,315-9,155	433,221	443,004
Research Data Spec II	4.9	5.0	5.0	6,658-8,334	510,236	514,980
Research Data Spec I	0.1	-	-	6,061-7,587	-	-
Research Data Analyst I	1.0	1.0	1.0	3,895-6,032	65,926	69,227
Totals	13.0	13.0	13.0	\$1,413,325	\$1,406,919	\$1,424,747
Revenue and Taxation:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	168,912	168,912
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,642-10,952	151,138	151,138
Prin Prog Budget Analyst II	-	1.0	1.0	9,195-10,443	121,374	133,236
Staff Finance Budget Analyst	2.0	2.0	2.0	6,888-8,560	225,892	231,283

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Finance Budget Analyst	2.0	2.0	2.0	4,967-7,476	194,755	199,332
Totals	6.0	7.0	7.0	\$736,584	\$862,071	\$883,901
Totals, Forecasting	27.8	32.0	32.0	\$3,094,189	\$3,480,139	\$3,557,523
<b>Health Services</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	2.7	2.0	2.0	11,102-13,226	346,615	346,615
Prin Prog Budget Analyst III	4.3	4.0	4.0	9,642-10,952	576,293	589,739
Prin Prog Budget Analyst II	3.6	1.0	1.0	9,195-10,443	126,891	133,236
Prin Prog Budget Analyst I	-	1.0	1.0	8,761-9,945	115,645	126,947
Staff Finance Budget Analyst	5.5	3.0	3.0	6,888-8,560	305,485	324,227
Finance Budget Analyst	10.0	7.0	7.0	4,967-7,476	582,435	614,325
Exec Asst	0.4	-	-	4,125-5,162	-	-
Jr Staff Analyst-Gen	1.7	-	-	3,534-4,789	-	-
Ofc Techn-Typing	0.1	-	-	3,369-4,217	-	-
Totals, Health	29.3	19.0	19.0	\$3,421,203	\$2,256,196	\$2,337,921
<b>Human Services</b>						
C.E.A. C	-	1.0	1.0	12,329-13,998	170,136	170,136
C.E.A. B	-	2.0	2.0	11,102-13,226	331,692	331,692
Prin Prog Budget Analyst III	-	1.0	1.0	9,642-10,952	140,501	147,267
Prin Prog Budget Analyst II	-	4.0	4.0	9,195-10,443	530,066	552,243
Staff Finance Budget Analyst	-	5.0	5.0	6,888-8,560	500,095	527,877
Finance Budget Analyst	-	4.0	4.0	4,967-7,476	347,592	370,090
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	64,388	67,038
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	42,870	45,014
Totals, Human Services	-	19.0	19.0	-	\$2,127,340	\$2,211,357
<b>Transportation, Housing, and Labor</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	1.7	2.0	2.0	11,102-13,226	358,276	358,276
Prin Prog Budget Analyst III	2.1	2.0	2.0	9,642-10,952	291,486	298,253
Prin Prog Budget Analyst II	1.4	2.0	2.0	9,195-10,443	251,439	269,808
Staff Finance Budget Analyst	3.9	3.0	3.0	6,888-8,560	320,736	335,007
Finance Budget Analyst	4.8	5.0	5.0	4,967-7,476	468,460	481,072
Exec Asst	1.0	1.0	1.0	4,125-5,162	56,676	59,508
Totals, Transportation, Housing, and Labor	15.9	16.0	16.0	\$1,979,148	\$1,949,905	\$2,004,756
<b>Resources, Environment, Climate, and Energy</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	1.0	2.0	2.0	11,102-13,226	338,846	338,846
Prin Prog Budget Analyst III	2.1	3.0	3.0	9,642-10,952	442,624	449,391
Prin Prog Budget Analyst II	0.9	2.0	2.0	9,195-10,443	254,548	279,426
Prin Prog Budget Analyst I	-	1.0	1.0	8,761-9,945	115,645	126,947
Staff Finance Budget Analyst	3.2	6.0	6.0	6,888-8,560	616,009	650,976
Finance Budget Analyst	4.5	6.0	6.0	4,967-7,476	542,007	568,176
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,464	63,496
Jr Staff Analyst-Gen	0.3	-	-	3,534-4,789	-	-
Totals, Resources, Environment, Climate, and Energy	14.0	22.0	22.0	\$1,653,643	\$2,573,975	\$2,680,090
<b>Statewide Budget and Capital Outlay</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. C	-	1.0	1.0	12,329-13,998	170,140	170,140
C.E.A. B	1.0	2.0	2.0	11,102-13,226	351,017	351,017
Prin Prog Budget Analyst III	2.5	2.0	2.0	9,642-10,952	298,392	302,276
Prin Prog Budget Analyst II	0.5	3.0	3.0	9,195-10,443	386,861	410,585
Prin Prog Budget Analyst I	1.0	1.0	1.0	8,761-9,945	137,158	137,241
Staff Finance Budget Analyst	5.0	10.0	10.0	6,888-8,560	1,032,264	1,081,924
Finance Budget Analyst	1.1	2.0	2.0	4,967-7,476	173,623	182,307
Exec Asst	-	1.0	1.0	4,125-5,162	50,976	53,525
Staff Svcs Analyst	0.7	1.0	1.0	3,534-5,744	56,712	59,548
Jr Staff Analyst-Gen	0.9	-	-	3,534-4,789	-	-
Totals, Statewide Budget and Capital Outlay	12.7	23.0	23.0	\$1,557,653	\$2,657,143	\$2,748,563
<b>Criminal Justice and General Government</b>						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	2.0	2.0	2.0	11,102-13,226	373,014	373,014
Prin Prog Budget Analyst III	2.0	3.0	3.0	9,642-10,952	436,206	450,860
Prin Prog Budget Analyst II	2.0	1.0	1.0	9,195-10,443	131,652	138,238
Prin Prog Budget Analyst I	-	1.0	1.0	8,761-9,945	115,645	126,947
Staff Finance Budget Analyst	3.6	5.0	5.0	6,888-8,560	532,529	560,032
Finance Budget Analyst	5.4	4.0	4.0	4,967-7,476	363,171	382,175
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,004	61,956
Totals, Criminal Justice and General Government	17.0	18.0	18.0	\$2,060,865	\$2,214,053	\$2,296,054
<b>Budget Operations Support, Fiscal Systems and Consulting Unit</b>						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
Exec Asst	1.0	1.0	1.0	4,125-5,162	63,804	63,804
Totals	2.0	2.0	2.0	\$269,156	\$266,636	\$266,636
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	191,641	191,641
Totals	1.0	1.0	1.0	\$188,390	\$191,641	\$191,641
Financial Operations:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	191,641	191,641
Info Tech Mgr II	0.9	1.0	1.0	10,421-12,668	152,016	152,016
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,642-10,952	151,138	151,138
Prin Prog Budget Analyst II	-	1.0	1.0	9,195-10,443	121,374	133,236
Prin Prog Budget Analyst I	1.0	1.0	1.0	8,761-9,945	136,951	137,241
Info Tech Spec III	0.9	2.0	2.0	8,700-11,659	244,308	249,528
Staff Finance Budget Analyst	0.9	3.0	3.0	6,888-8,560	327,178	336,063
Info Tech Spec I	1.8	2.0	2.0	5,960-9,643	238,344	238,344
Finance Budget Analyst	4.0	4.0	4.0	4,967-7,476	387,635	396,692
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,534-4,789	66,098	66,098
Totals	12.5	17.0	17.0	\$1,542,854	\$2,016,683	\$2,051,997
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,642-10,952	151,138	151,138
Staff Finance Budget Analyst	2.0	2.0	2.0	6,888-8,560	236,256	236,256

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Finance Budget Analyst	1.7	1.0	1.0	4,967-7,476	95,360	99,949
Totals	4.7	4.0	4.0	\$564,116	\$482,754	\$487,343
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,642-10,952	151,138	151,138
Staff Finance Budget Analyst	1.7	1.0	1.0	6,888-8,560	107,764	113,155
Finance Budget Analyst	0.7	3.0	3.0	4,967-7,476	261,821	272,070
Totals	3.4	5.0	5.0	\$395,378	\$520,723	\$536,363
Fiscal Systems and Consulting Unit:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	191,641	191,641
C.E.A. A	-	1.0	1.0	9,471-11,463	130,700	130,700
Supvng Adm Analyst-Acctg	5.9	6.0	6.0	8,759-10,442	835,943	849,359
Sr Adm Analyst-Acctg	7.4	12.0	11.0	7,204-8,950	1,311,618	1,262,975
Staff Adm Analyst-Acctg	16.8	21.0	21.0	6,563-8,153	2,204,113	2,258,233
Assoc Adm Analyst-Acctg	7.7	8.0	8.0	5,793-7,256	785,619	804,355
Accountant Trainee	0.8	-	-	4,065-4,847	-	-
Acctg Analyst	3.8	6.0	6.0	3,895-6,032	425,767	448,199
Ofc Techn-Typing	0.3	1.0	1.0	3,369-4,217	41,652	43,735
Totals	43.7	56.0	55.0	\$5,014,155	\$5,927,053	\$5,989,197
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	67.3	85.0	84.0	\$7,974,049	\$9,405,490	\$9,523,177
<b>FI\$Cal Project Support</b>						
Info Tech Mgr II	0.1	-	-	10,421-12,668	-	-
Prin Prog Budget Analyst III	0.1	-	-	9,642-10,952	-	-
Prin Prog Budget Analyst II	0.5	-	-	9,195-10,443	-	-
Info Tech Spec III	0.1	-	-	8,700-11,659	-	-
Staff Finance Budget Analyst	1.1	-	-	6,888-8,560	-	-
Info Tech Spec I	0.2	-	-	5,960-9,643	-	-
Totals, FI\$Cal Project Support	2.1	-	-	\$258,866	-	-
<b>Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax</b>						
Government Operations, Consumer Services, Local Government, Tax:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	202,832	202,832
C.E.A. B	0.7	2.0	2.0	11,102-13,226	315,685	315,685
Prin Prog Budget Analyst III	1.7	2.0	2.0	9,642-10,952	302,276	302,276
Prin Prog Budget Analyst II	-	2.0	2.0	9,195-10,443	258,543	271,474
Staff Finance Budget Analyst	1.8	5.0	5.0	6,888-8,560	471,438	512,370
Finance Budget Analyst	1.1	4.0	4.0	4,967-7,476	361,998	378,147
Jr Staff Analyst-Gen	0.9	1.0	1.0	3,534-4,789	63,543	65,089
Ofc Techn-General	1.0	1.0	1.0	3,471-4,343	41,652	41,652
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,025	51,744
Totals	9.2	19.0	19.0	\$1,043,575	\$2,067,992	\$2,141,269
Information Technology Consulting Unit:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	159,617	159,617
Info Tech Mgr I	1.3	1.0	1.0	8,591-11,512	138,655	138,669

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Supvr II	1.2	2.0	2.0	7,783-10,428	259,922	262,786
Staff Finance Budget Analyst	0.8	1.0	1.0	6,888-8,560	118,128	118,128
Totals	4.3	5.0	5.0	\$605,826	\$676,322	\$679,200
Totals, Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax	13.5	24.0	24.0	\$1,649,401	\$2,744,314	\$2,820,469
<b>Administration</b>						
Office of Deputy Director of Administration:						
C.E.A. C	-	1.0	1.0	12,329-13,998	170,140	170,140
Exec Asst	-	1.0	1.0	4,125-5,162	50,976	53,525
Totals	-	2.0	2.0	-	\$221,116	\$223,665
Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	182,684	182,684
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	104,307	106,941
Staff Finance Budget Analyst	2.0	2.0	2.0	6,888-8,560	236,256	236,256
Staff Svcs Mgr I	1.5	2.0	2.0	6,563-8,153	169,493	177,975
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,518-6,907	85,392	85,392
Adm Asst II	-	1.0	1.0	5,518-6,907	73,404	77,070
Finance Budget Analyst	-	1.0	1.0	4,967-7,476	65,564	71,967
Staff Svcs Analyst	0.3	2.0	2.0	3,534-5,744	101,398	105,023
Totals	7.4	11.0	11.0	\$816,842	\$1,018,498	\$1,043,308
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	5,518-6,907	170,784	170,784
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	4,588-5,744	212,976	212,976
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	44,468	46,688
Bus Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	59,184	59,184
Totals	7.9	8.0	8.0	\$608,348	\$594,812	\$597,032
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr I	0.7	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Pers Analyst	1.4	4.0	4.0	5,518-6,907	291,256	302,275
Sr Pers Spec	2.7	3.0	3.0	4,936-6,184	206,693	209,817
Staff Svcs Analyst	1.9	2.0	2.0	3,534-5,744	106,464	108,828
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	44,809	47,046
Totals	8.2	13.0	13.0	\$657,210	\$945,154	\$967,834
Information Services Management:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	159,900	159,900
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Totals	2.0	2.0	2.0	\$285,412	\$285,036	\$285,036
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	130,728	130,728
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	238,344	238,344
Totals	3.0	3.0	3.0	\$379,302	\$369,072	\$369,072
Specialized Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	132,030	136,698
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	130,728	130,728

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Spec I	6.6	7.0	7.0	5,960-9,643	796,812	801,432
Info Tech Assoc	1.2	2.0	2.0	4,516-7,998	168,215	173,736
Totals	9.8	11.0	11.0	\$1,135,404	\$1,227,785	\$1,242,594
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.7	2.0	2.0	7,893-10,576	261,456	261,456
Info Tech Spec I	3.7	5.0	5.0	5,960-9,643	547,076	554,065
Totals	6.4	8.0	8.0	\$820,576	\$946,676	\$953,665
Infrastructure and User Support:						
Info Tech Mgr II	-	2.0	2.0	10,421-12,668	250,104	262,610
Info Tech Mgr I	2.0	5.0	5.0	8,591-11,512	585,564	601,029
Info Tech Spec II	2.0	6.0	6.0	7,893-10,576	651,552	671,056
Info Tech Spec I	7.0	12.0	12.0	5,960-9,643	1,198,929	1,221,089
Info Tech Assoc	1.0	2.0	2.0	4,516-7,998	154,704	157,495
Totals	12.0	27.0	27.0	\$1,495,855	\$2,840,853	\$2,913,279
Web Team:						
Info Tech Spec II	0.2	1.0	1.0	7,893-10,576	104,800	110,042
Info Tech Spec I	5.6	6.0	6.0	5,960-9,643	669,552	673,237
Totals	5.8	7.0	7.0	\$678,358	\$774,352	\$783,279
Totals, Administration	62.5	92.0	92.0	\$6,877,307	\$9,223,354	\$9,378,764
Temporary Help	8.6	9.1	9.1	(2,310,252)	2,500,000	2,500,000
Overtime	-	-	-	(678,479)	900,000	900,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>385.5</b>	<b>521.1</b>	<b>515.1</b>	<b>\$47,530,418</b>	<b>\$59,763,032</b>	<b>\$60,543,100</b>
<i>Regular/Ongoing Positions</i>	<i>376.9</i>	<i>512.0</i>	<i>506.0</i>	<i>44,541,687</i>	<i>56,363,032</i>	<i>57,143,100</i>
<i>Temporary Help</i>	<i>8.6</i>	<i>9.1</i>	<i>9.1</i>	<i>2,310,252</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>678,479</i>	<i>900,000</i>	<i>900,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Executive Division</b>						
Director, Dept of FISCal	0.8	1.0	1.0	\$17,153	\$205,836	\$205,836
C.E.A. C	0.8	1.0	1.0	12,329-13,998	180,000	180,000
Senior Advisor to the Director	0.5	1.0	1.0	11,102-13,226	133,224	133,224
Attorney III	1.0	1.0	1.0	10,536-13,526	157,426	157,584
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	97,836	97,836
Res Data Anly II	0.3	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	0.5	-	-	5,518-6,907	-	-
Adm Asst I	1.0	1.0	1.0	4,588-6,010	59,009	61,961
Totals, Executive Division	6.4	7.0	7.0	\$843,154	\$946,983	\$950,093
<b>Information Technology Division</b>						
C.E.A. B	0.9	1.0	1.0	11,102-13,226	159,612	159,612
Info Tech Mgr II	3.8	5.0	5.0	10,421-12,688	718,570	739,368
Info Tech Spec III	-	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Manager	12.9	15.0	15.0	8,591-11,512	1,965,122	1,988,312
Info Tech Spec II	21.2	32.0	32.0	7,893-10,576	3,685,675	3,762,856
Info Tech Sup II	-	2.0	2.0	7,783-10,428	186,792	196,128
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	101,210	106,270
Info Tech Spec I	64.7	90.0	90.0	5,960-9,643	8,796,673	8,995,322
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	2,414	-
Bus Service Officer I-Spec	-	1.0	1.0	4,588-5,744	68,928	68,124
Information Tech Assoc	6.1	9.0	9.0	4,516-7,998	660,144	681,408
Information Tech Tech	0.5	-	-	3,783-6,051	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Information Technology Division	112.4	158.0	158.0	\$11,650,462	\$16,491,948	\$16,851,552
<b>Business Operations and Solutions Division</b>						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	169,008	169,008
C.E.A. A	3.0	4.0	4.0	9,471-11,463	527,676	527,676
Acctg Administrator III	3.8	4.0	4.0	8,759-9,945	468,340	475,324
Info Tech Manager	4.8	5.0	5.0	8,591-11,512	682,507	690,688
Staff Services Mgr II-MgrI	0.6	1.0	1.0	7,976-9,059	105,728	108,358
Info Tech Spec II	2.4	4.0	4.0	7,893-10,576	486,604	499,848
Info Tech Sup II	3.4	4.0	4.0	7,783-10,428	486,645	496,426
Acctg Administrator II	3.9	6.0	6.0	7,204-8,950	595,042	617,786
Info Tech Sup I	0.7	1.0	1.0	7,080-9,486	97,030	101,882
Staff Services Mgr I	6.3	7.0	7.0	6,563-8,153	635,064	647,244
Acctg Administrator I-Spec	26.5	37.0	36.2	6,061-7,587	3,160,271	3,160,669
Info Tech Spec I	27.4	32.0	32.0	5,960-9,643	3,147,536	3,237,914
Assoc Acctg Analyst	4.0	8.0	8.0	5,793-7,256	613,222	635,176
Assoc Admin Analyst-Acct Systems	0.2	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	11.8	13.0	13.0	5,518-6,907	1,036,166	1,050,820
Information Tech Assoc	25.3	33.0	33.8	4,516-7,998	2,479,032	2,605,581
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Business Operations and Solutions Division	125.9	161.0	161.0	\$11,764,126	\$14,732,279	\$15,068,932
<b>Administrative Services Division</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. B	1.0	1.0	1.0	11,102-13,226	148,680	148,680
C.E.A. A	0.5	1.0	1.0	9,471-11,463	141,600	141,600
Staff Services Mgr III	1.6	3.0	3.0	8,759-9,945	338,164	348,274
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Staff Services Mgr II-MgrI	2.5	3.0	3.0	7,976-9,059	307,089	317,013
Info Tech Sup II	0.7	1.0	1.0	7,783-10,428	108,768	114,210
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Staff Services Mgr I	4.3	7.0	7.0	6,563-8,153	629,142	645,937
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Res Data SpecIst I	0.6	1.0	0.4	6,061-7,587	91,044	37,556
Info Tech Spec I	3.8	4.0	4.6	5,960-9,643	388,500	435,882
Res Data Anly II	0.3	1.0	1.0	5,793-7,256	72,996	76,644
Graphic Designer III	1.0	1.0	1.0	5,571-7,201	84,302	86,412
Assoc Bus Mg Analyst	0.1	1.0	1.0	5,518-6,907	66,216	69,528
Assoc Govtl Prog Analyst	4.0	5.0	5.0	5,518-6,907	365,750	379,898
Assoc Personnel Analyst	4.0	6.0	6.0	5,518-6,907	443,792	457,695
Audio-Visual Spec-Tech	0.5	1.0	1.0	5,518-6,907	70,872	74,268
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	79,458	82,140
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	74,208	74,208
Graphic Designer II	0.5	1.0	1.0	4,879-6,108	69,468	72,228
Acctg Officer-Spec	1.6	2.0	2.0	4,819-6,032	124,564	130,796
Bus Service Officer I-Spec	1.0	1.0	1.0	4,588-5,744	55,056	57,804
Information Tech Assoc	1.2	2.0	2.0	4,516-7,998	165,636	169,770
Staff Services Analyst-Gen	2.3	3.0	3.0	3,534-5,744	150,334	157,852
Pers Spec	1.2	2.0	2.0	3,513-5,655	133,434	135,378
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	40,428	42,444
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	41,850	43,946
Totals, Administrative Services Division	40.8	56.0	56.0	\$3,571,618	\$4,721,307	\$4,830,119
Temporary Help	14.7	-	-	(1,356,869)	508,000	508,000
Overtime	-	-	-	(1,158,230)	250,000	250,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>300.2</b>	<b>382.0</b>	<b>382.0</b>	<b>\$30,344,459</b>	<b>\$37,650,517</b>	<b>\$38,458,696</b>
<i>Regular/Ongoing Positions</i>	285.5	382.0	382.0	27,829,360	36,892,517	37,700,696
<i>Temporary Help</i>	14.7	-	-	1,356,869	508,000	508,000
<i>Overtime</i>	-	-	-	1,158,230	250,000	250,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	12,602-14,036	168,432	168,432
Atty IV	1.0	1.0	1.0	11,305-14,518	167,552	172,896
C.E.A. B (Attorney)	1.0	1.0	1.0	11,102-19,321	202,056	202,056
Atty III	2.0	2.0	2.0	10,229-13,132	288,933	295,680
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Atty	0.9	1.0	1.0	7,512-10,848	90,520	95,050
Info Tech Spec I	0.4	1.0	1.0	5,960-9,643	71,520	75,096
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Budget Analyst	0.5	1.0	1.0	5,518-6,907	67,596	70,975
Assoc Govtl Prog Analyst	3.2	4.0	4.0	5,518-6,907	284,672	294,766
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,764	42,798
Temporary Help	-	0.5	0.5	(3,188)	17,000	17,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>13.5</b>	<b>16.5</b>	<b>16.5</b>	<b>\$1,604,749</b>	<b>\$1,728,737</b>	<b>\$1,764,441</b>
<i>Regular/Ongoing Positions</i>	13.5	16.0	16.0	1,600,961	1,711,737	1,747,441
<i>Temporary Help</i>	-	0.5	0.5	3,788	17,000	17,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>The Adjutant General</b>						
The Adjutant General's Office:						
Lt Gen-The Adjutant General	0.1	1.0	1.0	\$17,017	\$257,784	\$257,784
Brigadier Gen-Deputy Adjutant General	1.0	1.0	1.0	15,110	227,004	227,004
Inspector Gen, Military Department O6	1.0	1.0	1.0	7,332-12,980	170,280	170,280
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Exec Assist	1.0	1.0	1.0	4,125-5,162	66,667	66,667
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	110,142	110,142
Totals, Adjutant General's Office	5.1	6.0	6.0	\$713,759	\$929,713	\$929,713
Command Section:						
Brigadier General O7	-	1.0	1.0	9,668-14,446	194,592	194,592
Colonel O6	1.0	1.0	1.0	7,332-12,980	208,278	208,278
Lieut Colonel O5	0.1	1.0	1.0	6,112-10,384	145,896	145,896
Major O4	1.9	-	-	5,274-8,805	-	-
Capt O3	-	1.0	1.0	4,637-7,544	115,908	115,908
Staff Sgt E6	0.8	1.0	1.0	2,849-4,413	90,731	90,731
Sgt E5	1.4	2.0	2.0	2,610-3,704	166,712	166,712
Totals, Command Section	5.2	7.0	7.0	\$678,302	\$922,117	\$922,117
Governmental Affairs Office:						
Special Consultant	1.0	1.0	1.0	9,599-10,694	127,824	127,824
Colonel O6	2.0	2.0	2.0	7,332-12,980	416,556	416,556
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Lieut Colonel O5	0.3	1.0	1.0	6,112-10,384	168,185	168,185
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Major O4	1.8	-	-	5,274-8,805	-	-
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	107,420	107,420
Capt O3	1.0	1.0	1.0	4,637-7,544	132,847	132,847
1st Lieut O2	1.0	1.0	1.0	3,477-4,376	120,874	120,874
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	115,470	115,470
Tech Sgt E6	0.7	2.0	2.0	2,849-4,413	164,064	164,064
Sgt E5	0.3	-	-	2,610-3,704	-	-
Totals, Governmental Affairs Office	12.1	12.0	12.0	\$1,552,435	\$1,533,960	\$1,533,960
Public Affairs Office:						
Information Ofcr II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	168,185	168,185
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Major O4	-	1.0	1.0	5,274-8,805	129,600	129,600
Sgt First Class E7	0.8	1.0	1.0	3,294-5,921	106,110	106,110
Totals, Public Affairs Office	3.8	5.0	5.0	\$436,669	\$592,631	\$592,631
Staff Judge Advocate Office:						
Attorney IV	0.8	1.0	1.0	11,644-14,954	160,716	168,750
Chief Warrant Ofcr WO5	0.2	-	-	8,520-11,150	-	-
Colonel O6	1.0	1.0	1.0	7,332-12,980	170,280	170,280
Lieut Colonel O5	0.4	-	-	6,112-10,384	-	-
Major O4	0.6	1.0	1.0	5,274-8,805	152,197	152,197
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	109,930	109,930
Staff Judge Advocate O3	0.8	1.0	1.0	4,637-7,544	118,687	118,687

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Staff Judge Advocate Office	4.8	5.0	5.0	\$672,096	\$711,810	\$719,844
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	131,463	131,544
Assoc Mgmt Auditor	2.0	2.0	2.0	6,082-7,998	191,952	191,952
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$328,026	\$323,415	\$323,496
CHQC:						
Chief Engineer II	-	1.0	1.0	7,044-8,747	75,252	79,015
Staff Svcs Mgr I	1.2	2.0	2.0	6,563-8,153	177,678	186,570
Chief Engr I	0.5	1.0	1.0	6,519-8,391	78,228	82,140
Lieut Colonel O5	-	1.0	1.0	6,112-10,384	145,896	145,896
Stationary Engr	-	2.0	2.0	5,911-7,609	141,864	148,968
Research Data Analyst II	-	1.0	1.0	5,793-7,256	69,516	69,516
Associate Governmental Program Analyst	0.2	3.0	3.0	5,518-6,907	216,579	223,267
Electrician I	-	1.0	1.0	5,359-6,780	64,308	67,524
Major O4	0.6	2.0	2.0	5,274-8,805	276,678	276,678
Maint Mechanic	-	2.0	2.0	5,111-6,468	122,664	128,798
Plumber I	-	1.0	1.0	5,107-6,463	61,284	64,344
Painter I	-	1.0	1.0	4,647-5,869	55,764	58,548
Supvng Groundskeeper I	-	1.0	1.0	4,208-5,824	58,551	61,430
Staff Services Analyst	0.1	1.0	1.0	3,534-5,744	51,600	53,136
Groundskeeper	-	3.0	3.0	3,412-4,450	125,910	132,210
Office Technician	-	1.0	1.0	3,369-4,217	40,428	40,428
Custodian Supvr	0.7	2.0	2.0	3,239-4,059	83,766	87,908
Custodian I	-	10.0	10.0	2,926-3,663	359,880	377,880
Totals, CHQC	3.3	36.0	36.0	\$297,873	\$2,205,846	\$2,284,256
J1 Human Resources Admin Services:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,545-5,692	68,304	68,304
J1 Human Resources:						
Sgt Major E9	1.0	1.0	1.0	5,789-8,989	147,478	147,478
1st Lieut O2	0.8	1.0	1.0	4,007-5,544	119,542	119,542
Sgt E5	1.0	1.0	1.0	2,610-3,704	76,391	76,391
Work For Warriors:						
Major O4	1.0	1.0	1.0	5,274-8,805	129,600	129,600
Capt O3	1.9	2.0	2.0	4,637-7,544	248,767	248,767
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	115,470	115,470
Sgt E5	1.9	2.0	2.0	2,610-3,704	185,872	185,872
Education Benefits:						
Associate Governmental Program Analyst	1.9	2.0	2.0	5,518-6,907	145,163	145,163
Staff Services Analyst	0.8	1.0	1.0	3,534-5,744	55,514	58,286
Mgmt Svcs Techn	1.0	1.0	1.0	3,130-4,428	45,648	47,934
Totals, J1 Human Resources	13.3	14.0	14.0	\$2,190,111	\$1,337,749	\$1,342,807
State Personnel:						
Staff Svcs Mgr III-Supv	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supv	0.8	1.0	1.0	7,204-8,950	105,066	107,400
Staff Svcs Mgr I-Supv	1.8	2.0	2.0	6,563-8,153	168,236	176,648
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Sgt Major E9	0.8	1.0	1.0	5,789-8,989	128,068	128,068

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Associate Governmental Program Analyst	3.1	5.0	5.0	5,518-6,907	352,584	362,084
Sr Pers Spec	1.9	2.0	2.0	4,936-6,184	141,852	145,234
Master Sgt E8	1.3	1.0	1.0	4,739-6,759	124,690	124,690
Capt O3	1.0	1.0	1.0	4,637-7,544	128,509	128,509
Staff Services Analyst	1.9	2.0	2.0	3,534-5,744	124,380	126,134
Pers Spec	4.1	6.0	6.0	3,513-5,655	329,616	343,399
Office Technician	0.7	1.0	1.0	3,369-4,217	41,990	44,051
Mgmt Svcs Techn	0.7	1.0	1.0	3,130-4,428	46,796	49,128
Staff Sgt E6	1.6	2.0	2.0	2,849-4,413	169,961	169,961
Sgt E5	1.1	1.0	1.0	2,610-3,704	86,062	86,062
Spec E4	0.6	1.0	1.0	2,393-2,906	68,616	68,616
Totals, State Personnel	23.4	29.0	29.0	\$1,969,468	\$2,311,108	\$2,354,666
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O5	1.5	1.0	1.0	6,112-10,384	175,342	175,342
Major O4	0.5	1.0	1.0	5,274-8,805	153,616	153,616
Capt O3	1.0	1.0	1.0	4,637-7,544	142,668	142,668
Sgt First Class E7	1.7	2.0	2.0	3,294-5,921	210,625	210,625
Staff Sgt E6	1.3	1.0	1.0	2,849-4,413	96,077	96,077
J4 Military Depot:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Associate Governmental Program Analyst	0.5	1.0	1.0	5,518-6,907	80,153	82,683
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Totals, J4 Directorate of Logistics	8.1	9.0	9.0	\$902,938	\$991,957	\$998,423
J6 Directorate of Information Management:						
J6 Administration:						
Colonel O6	1.0	1.0	1.0	7,332-12,980	208,274	208,274
Staff Sgt E6	1.3	1.0	1.0	2,849-4,413	96,077	96,077
J6 Information Management Branch:						
Info Tech Mgr II	1.0	2.0	2.0	10,421-12,668	267,512	280,884
Info Tech Mgr I	0.4	2.0	2.0	8,591-11,512	238,387	246,396
Info Tech Spec II	2.0	3.0	3.0	7,893-10,576	302,925	318,077
Info Tech Supvr II	-	3.0	3.0	7,783-10,428	280,188	294,192
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Staff Svcs Mgr I	1.3	2.0	2.0	6,563-8,153	158,824	166,764
Info Tech Spec I	8.0	12.0	12.0	5,960-9,643	1,044,607	1,080,480
Associate Governmental Program Analyst	2.4	2.0	2.0	5,518-6,907	165,768	165,768
Info Tech Assoc	2.7	7.0	7.0	4,516-7,998	423,756	444,801
Staff Services Analyst	2.4	4.0	4.0	3,534-5,744	234,414	242,080
Limited Exam/Appt Prog Candidate	0.8	0.2	-	0-15,143	15,636	-
Totals, J6 Directorate of Information Management	24.3	40.2	40.0	\$2,273,420	\$3,550,200	\$3,657,625
J8 Comptroller Office:						
J8 Comptroller Administration:						
C.E.A - A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Svcs Mgr III	0.5	1.0	1.0	8,759-9,945	116,066	118,955
Colonel O6	1.0	-	-	7,332-12,980	-	-
Staff Svcs Mgr II-Supv	0.5	-	-	7,204-8,950	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr II-Supv	-	1.0	1.0	7,204-8,950	102,728	107,400
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	157,512	165,384
Associate Governmental Program Analyst	0.3	3.0	3.0	5,518-6,907	199,476	202,830
Staff Services Analyst	2.0	1.0	1.0	3,534-5,744	56,659	59,491
J8 Comptroller Accounting Branch:						
Acctg Administrator III	-	1.0	1.0	8,759-9,945	112,770	112,770
Acctg Administrator II	1.0	2.0	2.0	7,204-8,950	172,896	172,896
Acctg Administrator I-Suprvy	3.0	5.0	5.0	6,563-8,153	437,940	442,176
Sr Acctg Ofcr-Supvr	0.6	1.0	1.0	5,970-7,418	75,124	78,877
Assoc Acctg Analyst	1.0	2.0	2.0	5,793-7,256	151,647	155,223
Sr Acctg Ofcr-Spec	1.8	3.0	3.0	5,518-6,907	205,003	215,261
Associate Governmental Program Analyst	1.0	3.0	3.0	5,518-6,907	240,284	244,007
Acctg Ofcr-Spec	3.1	3.0	3.0	4,962-6,214	175,412	184,184
Accountant Trainee	0.4	-	-	4,065-4,847	-	-
Accountant I-Spec	2.0	2.0	2.0	3,600-4,506	90,664	95,196
Staff Services Analyst	2.5	1.0	1.0	3,534-5,744	55,747	58,536
Management Services Technician	1.0	1.0	1.0	3,130-4,428	53,136	53,136
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr WO5	0.3	-	-	8,520-11,150	-	-
Staff Svcs Mgr II-Mgrl	0.3	1.0	1.0	7,976-9,059	98,904	103,852
Staff Svcs Mgr I	2.8	7.0	7.0	6,563-8,153	600,640	629,877
Major O4	0.7	1.0	1.0	5,274-8,805	153,616	153,616
Associate Governmental Program Analyst	6.0	8.0	8.0	5,518-6,907	574,896	585,423
Capt O3	-	1.0	1.0	4,637-7,544	127,062	127,062
Staff Services Analyst	-	1.0	1.0	3,534-5,744	42,408	44,532
CalSADS/Special Pay Branch:						
Capt O3	2.4	3.0	3.0	4,637-7,544	377,986	377,986
1st Lieut O2	0.3	1.0	1.0	4,007-5,544	117,166	117,166
2nd Lieut O1	0.2	-	-	3,399-5,873	-	-
Sgt First Class E7	1.3	1.0	1.0	3,294-5,921	109,242	109,242
Staff Sgt E6	1.6	2.0	2.0	2,849-4,413	190,710	190,710
Sgt E5	3.8	5.0	5.0	2,610-3,704	402,146	402,146
Spec E4	0.7	-	-	2,393-2,906	-	-
Totals, J8 Comptroller Office	45.0	66.0	66.0	\$3,888,750	\$5,527,262	\$5,639,372
Totals, The Adjutant General	151.4	232.2	232.0	\$15,903,847	\$20,937,768	\$21,298,910
<b>Military Civil Support</b>						
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel O6	1.0	1.0	1.0	7,332-12,980	209,970	209,970
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Sgt Major E9	1.0	1.0	1.0	5,789-8,989	134,924	134,924
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Major O4	2.9	5.0	5.0	5,274-8,805	713,228	713,228
Capt O3	0.6	3.0	3.0	4,637-7,544	347,724	347,724

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
1st Lieut O2	2.0	2.0	2.0	4,007-5,544	217,087	217,087
2nd Lieut O1	0.2	-	-	3,399-5,873	-	-
J3 Military Civil Support (MCS) Communications:						
Senior Penetration Tester WO4	0.3	-	-	4,792-8,926	-	-
CND Reporting and Artifact Coordinator WO2	0.5	-	-	3,872-6,463	-	-
Reporting and Artifact Coordinator WO1	0.9	-	-	3,399-5,873	-	-
Sgt First Class E7	3.6	3.0	3.0	3,294-5,921	323,078	323,078
Staff Sgt E6	5.2	4.0	4.0	2,849-4,413	360,623	360,623
Sgt E5	2.7	5.0	5.0	2,610-3,704	394,157	394,157
J3 MSCA Joint Operations Center:						
Info Tech Mgr II	0.6	-	-	10,421-12,668	-	-
Master Sgt E8	1.5	1.0	1.0	4,739-6,759	115,286	115,286
Cyber Network Defense:						
Info Tech Mgr II	0.4	1.0	1.0	10,421-12,668	147,956	152,016
Lieut Colonel O5	0.4	1.0	1.0	6,112-10,384	168,185	168,185
Major O4	1.0	1.0	1.0	5,274-8,805	153,616	153,616
Senior Penetration Tester WO4	0.7	1.0	1.0	4,792-8,926	153,508	153,508
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	124,690	124,690
Capt O3	0.3	1.0	1.0	4,637-7,544	115,908	115,908
1st Lieut O2	0.6	1.0	1.0	4,007-5,544	106,168	106,168
CND Reporting and Artifact Coordinator WO2	2.0	4.0	4.0	3,872-6,463	451,831	451,831
Reporting and Artifact Coordinator WO1	-	2.0	2.0	3,399-5,873	188,256	188,256
Sgt First Class E7	1.7	3.0	3.0	3,294-5,921	322,736	322,736
Staff Sgt E6	4.8	7.0	7.0	2,849-4,413	621,854	621,854
Sgt E5	0.7	3.0	3.0	2,610-3,704	224,784	224,784
Spec E4	-	1.0	1.0	2,393-2,906	65,272	65,272
Totals, J3 Plans, Operations & Security	37.6	54.0	54.0	\$4,187,555	\$5,902,399	\$5,909,771
Rattlesnake Taskforce						
Lieut Colonel O5	0.3	1.0	1.0	6,112-10,384	175,342	175,342
Chief Master Sgt E9	1.0	1.0	1.0	5,789-8,989	140,299	140,299
Capt O3	1.3	2.0	2.0	4,637-7,544	261,716	261,716
1st Lieut O2	1.5	1.0	1.0	4,007-5,544	104,767	104,767
Master Sgt E7	1.0	1.0	1.0	3,294-5,921	110,538	110,538
Tech Sgt E6	2.0	2.0	2.0	2,849-4,413	186,026	186,026
Sgt E5	3.9	4.0	4.0	2,610-3,704	302,632	302,632
Sr Airman E4	1.4	3.0	3.0	2,393-2,906	195,552	195,552
Totals, Rattlesnake Taskforce	12.4	15.0	15.0	\$1,181,323	\$1,476,872	\$1,476,872
J5 Joint Strategy, Policy & Plans: 206						
Lieut Colonel O5	1.1	1.0	1.0	6,112-10,384	175,342	175,342
Major O4	2.0	1.0	1.0	5,274-8,805	153,616	153,616
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	124,895	124,895
Capt O3	1.4	1.0	1.0	4,637-7,544	135,115	135,115
Totals, J5 Strategy, Policy & Plans	5.5	4.0	4.0	\$768,379	\$588,968	\$588,968
Totals, Military Civil Support	55.5	73.0	73.0	\$6,137,257	\$7,968,239	\$7,975,611
<b>State Guard</b>						
State Guard Headquarters:						
Colonel O6	0.1	1.0	1.0	7,332-12,980	208,278	208,278

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sgt Major E9	0.3	-	-	5,789-8,989	-	-
Major O4	0.8	1.0	1.0	5,274-8,805	153,616	153,616
Master Sgt E8	0.8	1.0	1.0	4,739-6,759	118,577	118,577
Capt O3	0.8	1.0	1.0	4,637-7,544	129,007	129,007
Exec Secty I	0.8	1.0	1.0	3,786-4,743	45,621	47,899
Sgt First Class E7	0.8	1.0	1.0	3,294-5,921	110,538	110,538
Tech Sgt E6	0.8	1.0	1.0	2,849-4,413	96,077	96,077
Sgt E5	0.3	-	-	2,610-3,704	-	-
Spec E4	0.4	1.0	1.0	2,393-2,906	70,690	70,690
Totals, California State Guard	5.9	8.0	8.0	\$598,018	\$932,404	\$934,682
<b>Youth &amp; Community Programs</b>						
Headquarters:						
Constrn Supvr II	-	1.0	1.0	9,723-12,174	116,676	122,508
Brigadier General O7	1.0	1.0	1.0	9,668-14,446	227,001	227,001
Colonel O6	1.0	1.0	1.0	7,332-12,980	208,274	208,274
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Sgt Major E9	1.0	2.0	2.0	5,789-8,989	265,590	265,590
Sgt First Class E7	1.8	2.0	2.0	3,294-5,921	199,908	199,908
Staff Sgt E6	1.0	2.0	2.0	2,849-4,413	180,518	180,518
Totals: Headquarters	7.8	11.0	11.0	\$1,176,396	\$1,471,145	\$1,476,977
California Jobs ChalleNGe:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	85,884	85,884
Warrant Ofcr WO1	0.9	1.0	1.0	3,399-5,873	103,596	103,596
Staff Sgt E6	2.1	3.0	3.0	2,849-4,413	300,493	300,493
Sgt E5	8.5	8.0	8.0	2,610-3,704	705,217	705,217
Spec E4	10.8	15.0	15.0	2,393-2,906	1,105,523	1,105,523
Private 1st Class E3	0.6	-	-	2,161-2,436	-	-
Totals: California Jobs ChalleNGe	23.9	28.0	28.0	\$1,901,611	\$2,300,713	\$2,300,713
Porterville Military Academy:						
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	105,466	105,466
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	98,694	98,694
Staff Sgt E6	3.3	4.0	4.0	2,849-4,413	327,474	327,474
Sgt E5	4.3	5.0	5.0	2,610-3,704	360,635	360,635
Spec E4	0.1	-	-	2,393-2,906	-	-
Totals: Porterville Military Academy	9.7	11.0	11.0	\$757,525	\$892,269	\$892,269
California Military Institute:						
Master Sgt E8	0.8	1.0	1.0	4,739-6,759	137,866	137,866
Sgt First Class E7	0.3	-	-	3,294-5,921	-	-
Staff Sgt E6	3.9	4.0	4.0	2,849-4,413	361,562	361,562
Sgt E5	2.5	3.0	3.0	2,610-3,704	238,339	238,339
Totals: California Military Institute	7.5	8.0	8.0	\$670,427	\$737,767	\$737,767
Oakland Military Institute:						
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	191,902	191,902
Sgt Major E9	1.0	1.0	1.0	5,789-8,989	159,790	159,790
Master Sgt E8	0.8	-	-	4,739-6,759	-	-
1st Lieut O2	0.9	-	-	4,007-5,544	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
2nd Lieut O1	-	1.0	1.0	3,399-5,873	93,168	93,168
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	113,706	113,706
Staff Sgt E6	6.1	7.0	7.0	2,849-4,413	680,143	680,143
Sgt E5	2.8	3.0	3.0	2,610-3,704	271,132	271,132
Spec E4	4.8	6.0	6.0	2,393-2,906	441,662	441,662
Totals: Oakland Military Institute	18.4	20.0	20.0	\$1,786,751	\$1,951,503	\$1,951,503
Grizzly Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	96,678	99,900
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	182,934	182,934
Associate Governmental Program Analyst	0.1	1.0	1.0	5,518-6,907	66,768	70,108
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	131,056	131,056
1st Lieut O2	-	-	-	4,007-5,544	-	-
Chief Warrant Ofcr WO2	2.9	1.0	1.0	3,872-6,463	119,142	119,142
1st Lieut O2	2.0	5.0	5.0	3,399-5,873	595,714	595,714
Sgt First Class E7	2.0	2.0	2.0	3,294-5,921	217,332	217,332
Staff Sgt E6	5.1	8.0	8.0	2,849-4,413	734,071	734,071
Sgt E5	16.8	30.0	30.0	2,610-3,704	2,320,129	2,320,129
Spec E4	14.4	16.0	16.0	2,393-2,906	1,072,891	1,072,891
Totals: Grizzly Youth Academy	46.3	66.0	66.0	\$3,862,154	\$5,536,715	\$5,543,277
STARBASE Program:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	73,908	77,601
Instructor, Military Department	1.0	2.0	2.0	5,038-8,756	120,912	126,960
1st Lieut O2	1.0	1.0	1.0	4,007-5,544	118,724	118,724
STARBASE Program-Los Alamitos:						
Instructor, Military Department	2.3	2.0	2.0	5,038-8,756	120,912	126,960
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,872-6,463	112,651	112,651
Sgt E5	1.0	1.0	1.0	2,610-3,704	94,306	94,306
STARBASE Program-Porterville:						
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
1st Lieut O2	-	1.0	1.0	4,007-5,544	89,832	89,832
STARBASE Program-Camp SLO:						
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
1st Lieut O2	-	1.0	1.0	4,007-5,544	97,536	97,536
Totals: Starbase Program	7.3	12.0	12.0	\$694,321	\$961,213	\$977,002
Sunburst Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	100,836	100,836
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	195,390	195,390
Master Sgt E8	1.0	1.0	1.0	4,739-6,759	133,028	133,028
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,872-6,463	129,791	129,791
Warrant Ofcr WO1	3.0	3.0	3.0	3,399-5,873	351,628	351,628
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	126,553	126,553
Staff Sgt E6	6.8	7.0	7.0	2,849-4,413	729,913	729,913
Sgt E5	22.1	27.0	27.0	2,610-3,704	2,400,284	2,400,284
Spec E4	9.2	12.0	12.0	2,393-2,906	827,336	827,336
Totals: Sunburst Youth Academy	46.1	54.0	54.0	\$4,309,881	\$4,994,759	\$4,994,759
Discovery Challenge:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	81,708	85,797

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	172,278	172,278
1st Lieut O2	1.1	2.0	2.0	4,007-5,544	204,624	204,624
Chief Warrant Ofcr WO2	-	1.0	1.0	3,872-6,463	97,116	97,116
2nd Lieut O1	0.7	1.0	1.0	3,477-4,376	102,567	102,567
Warrant Ofcr WO1	1.4	1.0	1.0	3,399-5,873	92,009	92,009
Sgt First Class E7	1.9	2.0	2.0	3,294-5,921	187,873	187,873
Staff Sgt E6	7.4	8.0	8.0	2,849-4,413	669,052	669,052
Sgt E5	20.0	22.0	22.0	2,610-3,704	1,636,576	1,636,576
Spec E4	11.3	17.0	17.0	2,393-2,906	1,058,261	1,058,261
Private 1st Class E3	1.1	-	-	2,161-2,436	-	-
Totals: Discovery ChalleNGe	46.7	56.0	56.0	\$3,414,593	\$4,302,064	\$4,306,153
Totals, Youth & Community Programs	213.7	266.0	266.0	\$18,573,659	\$23,148,148	\$23,180,420
<b>Cadet Corps</b>						
California Cadet Corps:						
Associate Governmental Program Analyst	-	1.0	1.0	5,518-6,907	66,216	66,216
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,872-6,463	117,079	117,079
Sgt First Class E7	2.0	3.0	3.0	3,294-5,921	318,366	318,366
Staff Sgt E6	2.3	5.0	5.0	2,849-4,413	444,211	444,211
Sgt E5	0.8	2.0	2.0	2,610-3,704	\$156,886	156,886
Spec E4	-	1.0	1.0	2,393-2,906	\$64,584	64,584
Totals, Cadet Corps	6.1	13.0	13.0	\$487,144	\$1,167,342	\$1,167,342
<b>Army-National Guard</b>						
Command Section:						
Brigadier General O7	1.2	2.0	2.0	9,668-14,446	421,597	421,597
Colonel O6	1.0	2.0	2.0	7,332-12,980	398,650	398,650
Lieut Colonel O5	-	1.0	1.0	6,112-10,384	145,908	145,908
Capt O3	1.7	3.0	3.0	4,637-7,544	347,760	347,760
1st Lieut O2	1.0	1.0	1.0	4,007-5,544	106,168	106,168
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	96,324	96,324
Totals, Command Section	5.9	10.0	10.0	\$872,941	\$1,516,407	\$1,516,407
Service Member Care Team:						
Colonel O6	1.0	-	-	7,332-12,980	142,150	142,150
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	103,536	103,536
Major O4	1.2	2.0	2.0	5,274-8,805	321,852	321,852
Capt O3 (San Diego/Riverside)	1.0	-	-	4,637-7,544	76,440	76,440
Capt O3 (Sacramento)	1.0	1.0	1.0	4,637-7,544	135,043	135,043
Capt O3 (Fairfield)	1.0	1.0	1.0	4,637-7,544	139,147	139,147
Capt O3 (Chico)	1.0	-	-	4,637-7,544	92,419	92,419
Capt O3 (Los Alamitos)	1.0	1.0	1.0	4,637-7,544	129,762	129,762
2nd Lieut O1 (Fresno)	-	1.0	1.0	3,477-4,376	75,906	75,906
Spec E4	-	2.0	2.0	2,393-2,906	129,780	129,780
Totals, Service Member Care Team:	8.2	9.0	9.0	\$320,570	\$1,346,035	\$1,346,035
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	0.4	1.0	1.0	5,518-6,907	67,044	70,398
Totals, G1 Directorate of Military Personnel	0.4	1.0	1.0	\$38,935	\$67,044	\$70,398
G3 Directorate of Organization, Training & Mobilization:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
G3 Security Forces						
Sgt Major E9	0.3	1.0	1.0	6,056-9,402	134,924	134,924
Master Sgt E8	1.1	1.0	1.0	4,739-6,759	118,000	118,000
Sgt First Class E7	1.2	2.0	2.0	3,294-5,921	222,005	222,005
Staff Sgt E6	4.9	7.0	7.0	2,849-4,413	635,587	635,587
Sgt E5	2.2	4.0	4.0	2,610-3,704	316,158	316,158
Spec E4	28.7	48.0	48.0	2,393-2,906	3,276,847	3,276,847
Private 1st Class E3	0.8	1.0	1.0	2,161-2,436	63,852	63,852
Totals, G3 Directorate of Org, Trng & Mobilization	39.2	64.0	64.0	\$2,926,323	\$4,767,373	\$4,767,373
Environmental Programs:						
Envirntl Prog Mgr (Supv)	1.0	1.0	1.0	11,598-14,418	169,661	173,016
Sr Envirntl Scientist (Supv)	0.2	1.0	1.0	10,030-12,469	121,364	127,438
Sr Envirntl Planner	2.0	2.0	2.0	7,563-9,398	224,172	225,552
Sr Envirntl Scientist (Spec)	10.6	12.0	12.0	7,336-9,126	1,256,972	1,275,532
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	81,380	85,452
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	6,387-7,999	95,988	95,988
Assoc Envirntl Plnr	1.0	1.0	1.0	6,387-7,999	76,644	80,472
Associate Governmental Program Analyst	0.5	1.0	1.0	5,518-6,907	82,884	82,884
Capt O3	2.3	3.0	3.0	4,637-7,544	392,533	392,533
Envirntl Scientist	5.5	6.0	6.0	4,145-7,926	383,799	402,135
1st Lieut O2	0.4	-	-	4,007-5,544	-	-
Sgt First Class E7	1.8	2.0	2.0	3,294-5,921	229,140	229,140
Totals, Directorate of Environmental Programs	27.0	31.0	31.0	\$2,765,530	\$3,114,537	\$3,170,142
J-9 Directorate of Construction & Facilities Management: 170						
Administration:						
Senior Right of Way Agent	1.0	1.0	1.0	7,563-9,398	92,646	97,277
Staff Svcs Mgr I	1.6	1.0	1.0	6,563-8,153	87,750	92,142
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Major O4	1.0	1.0	1.0	5,274-8,805	150,505	150,505
Master Sgt E8	0.9	1.0	1.0	4,739-6,759	139,558	139,558
Capt O3	1.1	1.0	1.0	4,637-7,544	135,115	135,115
Totals, J9 Administration	6.6	6.0	6.0	\$832,331	\$780,916	\$789,939
State Construction Facilities Mgmt Office:						
Spvng Land Agent-Supvry	-	1.0	1.0	7,729-9,609	92,748	97,380
Sgt Major E9	2.0	3.0	3.0	5,789-8,989	419,587	419,587
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,376-7,676	136,818	136,818
Staff Sgt E6	3.0	3.0	3.0	2,849-4,413	286,315	286,315
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	7,315-9,155	109,860	109,860
Lieut Colonel O5	0.9	1.0	1.0	6,112-10,384	175,342	175,342
Sgt Major E9	1.0	1.0	1.0	5,789-8,989	134,172	134,172
Major O4	0.3	1.0	1.0	5,274-8,805	150,505	150,505
Staff Sgt E6	2.0	2.0	2.0	2,849-4,413	192,154	192,154
Armory Management Branch:						
Assoc Constr Analyst	1.6	1.0	1.0	8,697-12,570	129,340	129,340
Associate Governmental Program Analyst	3.7	3.0	3.0	5,518-6,907	233,538	238,196
Master Sgt E8	2.8	3.0	3.0	4,739-6,759	380,153	380,153

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Capt O3	2.9	2.0	2.0	4,637-7,544	288,331	288,331
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	115,470	115,470
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	14,527-16,501	198,007	198,007
Constrn Supvr III	1.0	1.0	1.0	11,957-14,967	161,928	169,741
Sr Structural Engr	1.0	1.0	1.0	11,392-14,256	166,092	166,092
Sr Mech Engr	1.0	1.0	1.0	10,876-13,610	146,728	153,880
Sr Elec Engr	1.0	1.0	1.0	10,876-13,610	170,889	170,889
Project Director II	0.6	1.0	1.0	10,876-13,610	160,662	165,935
Project Director I	0.4	1.0	1.0	9,245-11,566	141,170	142,159
Constrn Supvr I	3.7	4.0	4.0	8,717-10,903	463,494	483,121
Constrn Inspector II	-	1.0	1.0	6,748-8,445	78,612	82,548
Staff Svcs Mgr I	1.0	-	-	6,563-8,153	-	-
Architectural Assoc	1.0	1.0	1.0	6,220-7,787	93,444	93,444
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Totals	34.9	38.0	38.0	\$4,194,743	\$4,696,879	\$4,754,535
ARNG Facilities Armories:						
Associate Governmental Program Analyst	4.5	5.0	5.0	5,518-6,907	378,952	388,462
Maint Mechanic	6.6	9.0	9.0	5,111-6,468	613,658	622,970
Capt O3	1.0	1.0	1.0	4,637-7,544	128,743	128,743
Custodian II	2.9	4.0	4.0	2,997-3,752	161,976	165,576
Totals, ARNG Facilities Armories	15.0	19.0	19.0	\$1,057,285	\$1,283,329	\$1,305,751
ARNG Facilities Service:						
Stationary Engr	5.0	6.0	6.0	5,911-7,609	506,693	511,647
Maint Mechanic	14.3	16.0	16.0	5,111-6,468	1,099,470	1,115,039
Mgmt Svcs Techn	3.5	5.0	5.0	3,130-4,428	241,640	248,366
Custodian II	2.0	3.0	3.0	2,997-3,752	126,012	127,812
Totals, ARNG Facilities	24.8	30.0	30.0	\$1,699,233	\$1,973,815	\$2,002,864
Fresno Aviation, Class & Repair Depot:						
Custodian II	1.0	1.0	1.0	2,997-3,752	45,024	45,024
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	169,906	169,906
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,376-7,676	132,714	132,714
Sgt First Class E7	7.0	7.0	7.0	3,294-5,921	768,834	768,834
Staff Sgt E6	4.4	5.0	5.0	2,849-4,413	452,063	452,063
Sgt E5	1.0	1.0	1.0	2,610-3,704	67,440	67,440
Fresno Facilities Security:						
Sgt E5	4.7	6.0	6.0	2,610-3,704	454,956	454,956
Spec E4	1.0	1.0	1.0	2,393-2,906	57,262	57,262
Totals, Fresno	21.1	23.0	23.0	\$1,906,705	\$2,148,199	\$2,148,199
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Resource Management:						
Associate Governmental Program Analyst	2.0	2.0	2.0	5,518-6,907	168,768	168,768
Capt O3	1.0	2.0	2.0	4,637-7,544	256,450	256,450
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	53,604	53,604
CSLO Directorate of Public Works:						
Constrn Supv II	1.1	1.0	1.0	10,015-12,539	153,570	154,123

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Chief of Plant Opers II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	151,728	151,728
Stationary Engr	1.3	2.0	2.0	5,911-7,609	173,574	175,903
Utility Shops Supvr	1.0	1.0	1.0	5,685-7,063	77,148	77,148
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Plumber II	0.7	1.0	1.0	5,353-6,774	64,236	67,452
Major O4	1.0	1.0	1.0	5,274-8,805	153,144	153,144
Maint Mechanic	3.7	4.0	4.0	5,111-6,468	273,628	276,712
Senior Delinator	-	1.0	1.0	4,688-5,870	56,256	59,064
Carpenter I	1.9	2.0	2.0	4,647-5,869	140,856	140,856
Heavy Equipt Opr	1.6	2.0	2.0	4,450-5,899	128,148	131,016
Supvng Groundskeeper I	1.0	1.0	1.0	4,208-5,824	69,888	69,888
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	70,119	71,928
Groundskeeper	1.0	1.0	1.0	3,412-4,450	52,344	53,400
Sgt First Class E7	0.5	1.0	1.0	3,294-5,921	109,958	109,958
Custodian I	0.6	1.0	1.0	2,926-3,663	36,134	37,942
Staff Sgt E6	1.0	2.0	2.0	2,849-4,413	180,544	180,544
Sgt E5	3.0	2.0	2.0	2,610-3,704	166,297	166,297
Totals: CSLO	27.4	32.0	32.0	\$2,330,721	\$2,718,986	\$2,738,517
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	0.8	-	-	9,668-14,446	-	-
Colonel O6	0.1	-	-	7,332-12,980	-	-
Associate Governmental Program Analyst	1.1	1.0	1.0	5,518-6,907	85,884	85,884
Property Controller II	1.0	1.0	1.0	4,135-5,174	65,088	65,088
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	126,558	126,558
JFTB Fire Department:						
Sgt First Class E7	3.9	4.0	4.0	3,294-5,921	476,507	476,507
Staff Sgt E6	7.3	7.0	7.0	2,849-4,413	706,806	706,806
Sgt E5	3.8	5.0	5.0	2,610-3,704	446,880	446,880
Spec E4	2.3	2.0	2.0	2,393-2,906	140,033	140,033
JFTB Facilities Engineering Branch:						
Chief of Plant Opers II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Chief Engr I	0.5	1.0	1.0	6,519-8,391	90,909	92,745
Stationary Engr	1.5	2.0	2.0	5,911-7,609	159,299	162,851
Utility Shops Supvr	1.2	1.0	1.0	5,685-6,429	68,220	71,628
Electrician II	1.2	1.0	1.0	5,617-7,109	72,841	76,248
Associate Governmental Program Analyst	2.0	2.0	2.0	5,518-6,907	156,282	159,804
Plumber II	1.0	1.0	1.0	5,353-6,774	74,004	74,004
Asst Estimator-Bldg Constrn	1.0	1.0	1.0	5,146-6,442	80,304	80,304
Maint Mechanic	2.8	3.0	3.0	5,111-6,468	204,484	207,640
Plumber I	1.0	1.0	1.0	5,107-6,463	70,608	70,608
Painter I	1.0	1.0	1.0	4,647-5,869	64,188	64,188
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	71,928	71,928
Architectural Assist	-	1.0	1.0	4,393-6,155	52,716	55,356
Supvng Groundskeeper I	1.0	1.0	1.0	4,208-5,824	58,732	61,672

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Bldg Maint Worker	1.5	2.0	2.0	4,046-5,103	104,508	106,932
Mgmt Svcs Techn	1.0	1.0	1.0	3,130-4,428	50,052	50,052
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	52,014	54,000
Totals, Joint Forces Training Base, Los Alamitos	41.0	43.0	43.0	\$3,456,606	\$3,583,809	\$3,612,680
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	3.5	3.0	3.0	5,518-6,907	244,032	247,493
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	5,874-7,629	92,448	92,448
Capt-Firefighter/Security Ofcr	3.7	3.0	3.0	5,277-6,786	240,216	245,364
Firefighter/Security Ofcr	1.0	1.0	1.0	4,830-6,191	79,492	79,492
Fire Fighter	11.8	10.0	10.0	4,517-5,790	615,547	639,382
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	8,717-10,903	127,020	127,020
Chief of Plant Opers II	1.0	1.0	1.0	7,044-8,747	109,602	110,212
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	94,576	94,576
Chief Engr II	-	1.0	1.0	6,271-8,012	75,252	79,020
Stationary Engr	1.8	2.0	2.0	5,911-7,609	183,745	183,745
Water Sewage Plant Supvr	1.1	1.0	1.0	5,911-7,609	99,619	99,619
Utility Shops Supvr	1.0	1.0	1.0	5,685-7,063	81,005	81,005
Electrician II	2.0	2.0	2.0	5,617-7,109	158,921	162,439
Associate Governmental Program Analyst	1.0	2.0	2.0	5,518-6,907	137,640	144,376
Plumber II	1.0	1.0	1.0	5,353-6,774	78,904	78,904
Major O4	1.0	1.0	1.0	5,274-8,805	153,148	153,148
Maint Mechanic	4.0	4.0	4.0	5,111-6,468	284,574	287,641
Plumber I	1.0	1.0	1.0	5,107-6,463	74,138	74,138
Painter II	1.0	1.0	1.0	4,861-6,151	70,560	70,560
Carpenter II	2.0	2.0	2.0	4,861-6,151	141,120	141,120
Sr Delineator	1.0	1.0	1.0	4,688-5,870	73,440	73,440
Carpenter I	1.0	1.0	1.0	4,647-5,869	67,397	67,397
Heavy Equipt Opr	2.6	3.0	3.0	4,450-5,899	188,950	191,620
Skilled Laborer	1.8	2.0	2.0	4,031-5,075	109,559	113,807
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	51,584	54,159
Staff Services Analyst	1.0	1.0	1.0	3,534-5,744	42,408	44,532
Groundskeeper	0.2	1.0	1.0	3,412-4,450	40,944	42,991
Mgmt Svcs Techn	1.9	2.0	2.0	3,130-4,428	109,748	109,748
Sgt First Class E7	1.0	1.0	1.0	3,294-5,921	112,398	112,398
Staff Sgt E6	6.0	6.0	6.0	2,849-4,413	572,014	572,014
Sgt E5	1.0	1.0	1.0	2,610-3,704	83,290	83,290
Totals, Camp Roberts Training Center	59.4	60.0	60.0	\$4,407,958	\$4,593,291	\$4,657,098
Totals, Army-National Guard	310.9	366.0	366.0	\$26,809,881	\$32,590,620	\$32,879,938
<b>Air-National Guard</b>						
Command Section:						
Colonel O6	-	1.0	1.0	7,332-12,980	170,280	170,280
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	145,896	145,896

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Chief Master Sgt E9	1.0	1.0	1.0	5,789-8,989	150,286	150,286
Support Directorate:						
Lieut Colonel O5	0.9	1.0	1.0	5,274-8,805	164,794	164,794
Capt O3	0.7	1.0	1.0	4,637-7,544	137,736	137,736
1st Lieut O2	0.3	-	-	4,007-5,544	-	-
Operations Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	162,886	162,886
Sr Master Sgt E8	0.5	1.0	1.0	3,294-5,921	124,895	124,895
Sgt E5	0.9	1.0	1.0	2,610-3,704	83,466	83,466
Logistics Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	6,112-10,384	175,342	175,342
Master Sgt E7	2.5	3.0	3.0	3,294-5,921	311,678	311,678
Totals, Command Section	10.8	13.0	13.0	\$1,385,988	\$1,725,095	\$1,725,095
North Highlands:						
Sr Master Sgt E8	0.2	-	-	4,739-6,759	-	-
Master Sgt E7	2.1	3.0	3.0	3,294-5,921	333,372	333,372
Sgt E5	1.0	1.0	1.0	2,393-2,906	86,530	86,530
San Diego:						
Maint Mechanic	1.0	2.0	2.0	5,111-6,468	132,012	135,084
Tech Sgt E6	0.8	1.0	1.0	2,849-4,413	91,908	91,908
Sgt E5	1.0	1.0	1.0	2,393-2,906	97,438	97,438
Totals, North Highlands and Sepulveda	6.1	8.0	8.0	\$554,838	\$741,260	\$744,332
Fresno Air National Guard Base:						
Chief of Plant Opers I	0.8	1.0	1.0	6,700-8,331	83,415	87,588
Stationary Engr	2.0	2.0	2.0	5,911-7,609	146,656	153,992
Associate Governmental Program Analyst	1.9	2.0	2.0	5,518-6,907	163,758	165,768
Electrician I	1.0	1.0	1.0	5,359-6,780	74,100	74,100
Maint Mechanic	2.7	4.0	4.0	5,111-6,468	261,276	270,694
Plumber I	0.7	1.0	1.0	5,107-6,463	65,148	68,322
Sr Delineator	-	1.0	1.0	4,688-5,870	56,256	59,064
Bldg Maint Worker	0.7	1.0	1.0	4,046-5,103	55,952	55,956
Materials & Stores Spec	0.4	1.0	1.0	3,652-5,001	44,373	46,596
Master Sgt E7	3.0	3.0	3.0	3,294-5,921	331,614	331,614
Tech Sgt E6	1.0	3.0	3.0	2,849-4,413	258,178	258,178
Sgt E5	3.0	2.0	2.0	2,610-3,704	144,934	144,934
Fresno Security Guards:						
Tech Sgt E6	2.0	2.0	2.0	2,849-4,413	167,609	167,609
Sgt E5	9.8	9.0	9.0	2,610-3,704	654,673	654,673
Sr Airman E4	1.4	3.0	3.0	2,393-2,906	181,060	181,060
Airman 1st Class E3	-	1.0	1.0	2,161-2,436	53,928	53,928
Fresno Firefighters:						
Master Sgt E7	5.3	5.0	5.0	3,294-5,921	543,330	543,330
Tech Sgt E6	4.4	7.0	7.0	2,849-4,413	601,411	601,411
Sgt E5	4.0	6.0	6.0	2,610-3,704	431,285	431,285
Sr Airman E4	1.0	2.0	2.0	2,393-2,906	121,633	121,633
Airman E2	-	1.0	1.0	2,149	50,883	50,883
Totals, Fresno Air National Guard Base	45.1	58.0	58.0	\$3,546,436	\$4,491,472	\$4,522,618

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
March Air Reserve Base:						
Supvr-Bldg Trades	1.6	1.0	1.0	6,327-8,241	90,072	90,072
Stationary Engr	1.3	2.0	2.0	5,911-7,609	153,948	157,500
Electrician II	1.0	1.0	1.0	5,617-7,109	77,628	77,628
Maint Mechanic	3.4	4.0	4.0	5,111-6,468	275,770	281,445
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Sgt E5	1.0	2.0	2.0	2,610-3,704	154,702	154,702
March Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	2,849-4,413	92,477	92,477
March Security Guards:						
Sr Airman E4	-	1.0	1.0	2,393-2,906	65,400	65,400
Totals, March Air Reserve Base	10.3	13.0	13.0	\$782,331	\$964,717	\$973,944
Moffett Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	5,911-7,609	183,005	183,005
Electrician I	1.0	1.0	1.0	5,359-6,780	68,367	71,697
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	148,428	148,428
Bldg Maint Worker	0.6	1.0	1.0	4,046-5,103	48,552	50,976
Master Sgt E7	1.7	2.0	2.0	3,294-5,921	272,160	272,160
Sgt E5	2.9	3.0	3.0	2,610-3,704	302,011	302,011
Moffett Real Prop Technician:						
Tech Sgt E6	0.4	-	-	2,849-4,413	-	-
Sgt E5	-	1.0	1.0	2,610-3,704	98,867	98,867
Moffett Security Guards:						
Sgt E5	9.0	10.0	10.0	2,610-3,704	1,007,850	1,007,850
Sr Airman E4	3.1	4.0	4.0	2,393-2,906	326,107	326,107
Airman 1st Class E3	3.0	2.0	2.0	2,161-2,436	142,628	142,628
Totals, Moffett Air National Guard Base	25.7	28.0	28.0	\$2,307,514	\$2,597,975	\$2,603,729
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	6,700-8,331	101,172	101,172
Stationary Engr	1.6	2.0	2.0	5,911-7,609	158,430	162,198
Associate Governmental Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Maint Mechanic	3.9	5.0	5.0	5,111-6,468	335,734	343,528
Senior Delinator	-	1.0	1.0	4,688-5,870	56,256	59,064
Hazardous Materials Spec	-	1.0	1.0	4,145-5,654	49,740	52,224
Envirntl Scientist	-	1.0	1.0	4,145-7,926	49,740	52,224
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	51,381	53,640
Tech Sgt E6	-	1.0	1.0	2,849-4,413	103,525	103,525
Sgt E5	1.0	2.0	2.0	2,610-3,704	182,059	182,059
Channel Islands Real Prop Technician:						
Tech Sgt E6	1.4	1.0	1.0	2,849-4,413	103,525	103,525
Channel Islands Security Guards:						
Master Sgt E7	0.6	1.0	1.0	3,294-5,921	118,458	118,458
Sgt E5	7.1	7.0	7.0	2,610-3,704	612,564	612,564
Sr Airman E4	3.4	3.0	3.0	2,393-2,906	229,313	229,313
Airman 1st Class E3	2.0	3.0	3.0	2,161-2,436	196,058	196,058
Totals, Channel Islands Air National Guard Base	24.0	31.0	31.0	\$1,879,465	\$2,430,839	\$2,452,436
Totals, Air-National Guard	122.0	151.0	151.0	\$10,456,572	\$12,951,358	\$13,022,154

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	140.4	63.9	63.9	\$21,026,178	\$6,407,000	\$6,607,000
Overtime	-	-	-	\$322,982	\$324,000	\$324,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,005.9</b>	<b>1,173.1</b>	<b>1,172.9</b>	<b>\$100,589,538</b>	<b>\$106,426,879</b>	<b>\$107,190,057</b>
<i>Regular/Ongoing Positions</i>	865.5	1,109.2	1,109.0	78,966,378	99,695,879	\$100,459,057
<i>Temporary Help</i>	140.4	63.9	63.9	21,026,178	6,407,000	6,407,000
<i>Overtime</i>	-	-	-	322,982	324,000	324,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Executive Office:						
Secty	0.8	1.0	1.0	\$232,858	\$232,858	\$232,858
Undersecretary	1.0	1.0	1.0	17,061-17,574	204,732	204,732
Spec Advr	1.0	1.0	1.0	13,179-14,679	173,604	173,604
Adm Asst II	1.0	1.0	1.0	5,518-6,907	66,216	69,528
Adm Asst I	1.0	1.0	1.0	4,588-5,744	70,992	70,992
Totals, Executive Office	4.8	5.0	5.0	\$731,283	\$748,402	\$751,714
Program Review & Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	130,280	131,544
Sr Mgmt Auditor	1.0	1.0	1.0	7,563-9,870	112,132	116,940
Assoc Mgmt Auditor	2.8	3.0	3.0	6,082-7,998	259,936	271,664
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,932	42,975
Totals, Program Review & Audits	5.4	6.0	6.0	\$510,187	\$543,280	\$563,123
Emergency Coordination:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals, Emergency Coordination	1.0	1.0	1.0	\$100,696	\$97,836	\$97,836
Corporate Compliance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	100,068	105,072
Totals, Corporate Compliance	1.0	1.0	1.0	\$98,439	\$100,068	\$105,072
Communications:						
Dep Secty, Communications	0.9	1.0	1.0	12,164-13,549	145,968	145,968
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Graphic Designer III	0.8	-	-	5,751-7,201	-	-
Info Ofcr I Spec	1.5	2.0	2.0	5,518-6,907	148,947	154,152
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Graphic Designer II	0.6	1.0	1.0	4,879-6,108	60,256	63,268
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Communications	5.8	7.0	7.0	\$530,222	\$574,315	\$585,844
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	12,164-13,549	162,588	162,588
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	91,164	95,724
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Legislation	2.8	3.0	3.0	\$295,509	\$304,356	\$308,916
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,518-6,907	149,100	152,412
Totals, Regulations Unit	3.0	4.0	4.0	\$290,589	\$354,336	\$357,648
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	12,164-13,549	145,968	145,968
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	67,320	70,688
Staff Svcs Analyst-Gen	-	2.0	2.0	3,534-5,744	84,816	89,064
Totals, Women Veterans	2.0	5.0	5.0	\$217,473	\$376,860	\$388,412
Minority Veterans:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	12,164-13,549	149,964	149,964
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	5,518-6,907	138,930	145,874
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Minority Veterans	3.9	6.0	6.0	\$328,659	\$460,662	\$473,666
EEO Office:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,976-9,059	102,595	106,853
Assoc Govtl Pgrm Analyst	1.2	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, EEO Office	2.2	3.0	3.0	\$207,418	\$227,887	\$234,269
Law Office:						
Dep Secty & Chief Counsel	0.9	1.0	1.0	15,392-16,645	184,704	184,704
Atty, Asst Chief Counsel	0.9	1.0	1.0	14,090-16,483	182,274	191,283
Atty IV	-	1.0	1.0	11,644-14,954	139,728	146,712
Atty III	2.0	3.0	3.0	10,536-13,526	441,587	447,924
Atty	3.0	4.0	4.0	7,737-10,836	433,734	455,421
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	2.0	3.0	3.0	6,563-8,153	274,428	278,364
Sr Legal Analyst	0.8	1.0	1.0	5,793-7,256	69,516	72,996
Legal Analyst	-	1.0	1.0	4,819-6,032	57,828	60,720
Legal Secty	1.9	2.0	2.0	3,810-5,010	106,177	110,332
Sr Legal Typist	0.7	1.0	1.0	3,247-4,540	41,248	43,306
Totals, Law Office	13.2	19.0	19.0	\$1,497,882	\$2,038,624	\$2,099,162
Information Services-Veterans Homes:						
Info Tech Mgr II	1.1	1.0	1.0	10,421-12,668	135,157	141,917
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,088	138,144
Info Tech Spec II	1.0	2.0	2.0	7,893-10,576	205,993	216,299
Info Tech Supvr II	3.3	4.0	4.0	7,783-10,428	497,739	500,544
Info Tech Spec I	13.9	17.0	17.0	5,960-9,643	1,595,059	1,631,546
Assoc Prop Agent	-	1.0	1.0	5,518-6,907	82,884	82,884
Info Tech Assoc	9.0	12.0	12.0	4,516-7,998	870,218	901,429
Info Tech Techn	0.8	1.0	1.0	3,783-6,051	47,286	49,654
Totals, Information Services-Veterans Homes	30.1	39.0	39.0	\$3,039,343	\$3,572,424	\$3,662,417
Information Services-Administration:						
C.E.A. A	0.5	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Mgr	0.3	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	4.0	6.0	6.0	7,893-10,576	690,084	705,554
Info Tech Supvr II	3.3	4.0	4.0	7,783-10,428	447,993	457,875
Info Tech Spec I	20.5	22.0	22.0	5,960-9,643	2,281,487	2,305,734
Info Tech Assoc	6.5	8.0	8.0	4,516-7,998	692,774	713,181
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	42,621	44,754
Totals, Information Services-Administration	36.1	43.0	43.0	\$3,908,842	\$4,371,703	\$4,449,002
Electronic Health Records:						
Info Tech Mgr II	1.0	1.0	1.0	10,421-12,668	150,196	152,016
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	130,284	130,284

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Info Tech Mgr	1.1	2.0	2.0	8,591-11,512	239,950	246,364
Info Tech Spec II	2.0	3.0	3.0	7,893-10,576	308,868	324,315
Info Tech Supvr II	1.6	1.0	1.2	7,783-10,428	115,316	144,433
Staff Svcs Mgr I	0.3	1.0	0.8	6,563-8,153	97,836	73,377
Info Tech Spec I	5.8	6.0	6.0	5,960-9,643	540,056	554,288
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,518-6,907	71,844	75,440
Info Tech Assoc	1.6	2.0	2.0	4,516-7,998	149,232	152,880
Info Tech Techn	1.3	3.0	3.0	3,783-6,051	154,305	162,019
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Electronic Health Records	16.0	22.0	22.0	\$1,720,607	\$2,000,295	\$2,059,948
Human Resources:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II Supvry	3.0	3.0	3.0	7,204-8,950	321,738	322,200
Staff Svcs Mgr I	4.6	5.0	5.0	6,563-8,153	462,663	472,602
Labor Relations Spec	3.0	3.0	3.0	6,563-8,153	266,376	274,809
Assoc Govtl Pgrm Analyst	8.9	11.0	11.0	5,518-6,907	848,597	867,585
Assoc Pers Analyst	4.7	5.0	5.0	5,518-6,907	373,942	388,500
Pers Supvr I	2.0	2.0	2.0	4,963-6,213	134,112	137,088
Sr Pers Spec	3.9	4.0	4.0	4,936-6,184	278,538	284,743
Staff Svcs Analyst-Gen	0.6	7.0	7.0	3,534-5,744	318,444	334,388
Pers Spec	9.2	11.0	11.0	3,513-5,655	612,461	633,951
Ofc Techn-Typing	1.3	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Human Resources	43.2	55.0	55.0	\$3,482,003	\$3,964,799	\$4,065,810
Administrative Services Division:						
Dep Secty of Adm Svcs	1.6	1.0	1.0	12,602-14,036	166,656	166,656
Assoc Govtl Pgrm Analyst	1.5	-	-	5,518-6,907	-	-
Totals, Administrative Services Division	3.1	1.0	1.0	\$392,746	\$166,656	\$166,656
Budget Office:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	5,518-6,907	370,846	381,104
Assoc Budget Analyst	3.1	3.0	3.0	5,518-6,907	239,382	244,326
Staff Svcs Analyst-Gen	0.2	3.0	3.0	3,534-5,744	146,156	153,468
Totals, Budget Office	9.7	14.0	14.0	\$828,393	\$1,078,224	\$1,105,058
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Sr Architect	1.0	1.0	1.0	10,311-12,905	167,466	167,466
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	158,736	158,736
Assoc Constrn Analyst	0.8	2.0	2.0	8,697-10,884	212,190	222,793
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	95,724	97,836
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	161,442	164,562
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Capital Assets/Facilities Management	7.4	9.0	9.0	\$855,688	\$994,698	\$1,012,549
Accounting:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A. A	1.4	1.0	1.0	9,471-11,463	113,652	113,652
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Financial Accountant I	1.0	1.0	1.0	6,890-8,559	102,708	102,708
Staff Adm Analyst-Acctg Syss	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Acctg Administrator I Supvr	3.0	3.0	3.0	6,563-8,153	293,196	293,508
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	81,812	85,900
Acctg Administrator I Spec	1.0	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Adm Analyst-Acctg Syss	2.7	2.0	2.0	5,793-7,256	174,144	174,144
Assoc Acctg Analyst	3.0	7.0	7.0	5,793-7,256	539,280	553,200
Sr Acctg Ofcr Spec	11.3	14.0	14.0	5,518-6,907	1,045,970	1,081,411
Acctg Ofcr Spec	7.0	7.0	7.0	4,819-6,032	440,624	462,665
Accountant Trainee	1.4	2.0	2.0	4,065-4,847	99,184	104,136
Accountant I Spec	4.9	5.0	5.0	3,600-4,506	242,595	251,018
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Acctg Techn	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Totals, Accounting	43.3	50.0	50.0	\$3,362,906	\$3,659,953	\$3,754,863
Procurement/Contracts:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr I	2.9	4.0	4.0	6,563-8,153	379,068	387,672
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Pgrm Analyst	11.2	12.0	12.0	5,518-6,907	918,707	937,410
Materials & Stores Spec	0.7	1.0	1.0	3,652-4,560	43,824	46,020
Staff Svcs Analyst-Gen	0.4	3.0	3.0	3,534-5,744	135,250	141,465
Ofc Techn-Typing	0.2	0.7	0.9	3,369-4,217	29,005	37,292
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Bus Svc Asst-Spec	1.6	2.0	2.0	3,130-4,789	95,028	96,912
Limited Exam/Appt Prog Candidate	0.4	0.3	0.1	2,926-3,663	13,476	4,043
State Employment Initiative, Ofc Asst	1.0	1.0	1.0	2,786-3,834	33,432	33,432
Totals, Procurement/Contracts	21.4	27.0	27.0	\$1,642,496	\$1,899,754	\$1,936,210
California Veterans Board:						
Exec Ofcr California Veterans Bd	1.0	1.0	1.0	7,227-7,758	86,724	86,724
Totals, California Veterans Board	1.0	1.0	1.0	\$90,034	\$86,724	\$86,724
<b>Division of Veteran Services</b>						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	12,602-14,036	165,576	165,576
C.E.A. A	1.0	1.0	1.0	9,471-11,463	127,752	127,752
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,852	57,468
Totals, Headquarters	3.7	4.0	4.0	\$422,934	\$433,064	\$433,680
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	95,900	97,836
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Outreach Memorials Cemeteries	2.0	2.0	2.0	\$177,988	\$178,784	\$180,720
Medi-Cal Cost Avoidance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Mgmt Auditor	1.0	2.0	2.0	6,082-7,998	168,960	172,608

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	244,964	247,848
Totals, Medi-Cal Cost Avoidance	5.0	6.0	6.0	\$460,075	\$521,324	\$527,856
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,878	119,340
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Pgrm Analyst	8.6	9.0	9.0	5,518-6,907	687,518	712,984
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,534-5,744	94,528	97,668
Ofc Techn-Typing	0.7	-	-	3,369-4,217	-	-
Totals, Cal-TAP	13.3	15.0	15.0	\$1,058,888	\$1,183,044	\$1,216,432
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,518-6,907	661,464	663,072
Totals, LINC	9.0	9.0	9.0	\$781,070	\$768,864	\$770,472
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Totals, Mental Health Services	2.0	2.0	2.0	\$171,988	\$165,768	\$165,768
Housing for Veterans Fund:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	1.5	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,534-5,744	\$97,925	\$102,827
Totals, Housing for Veterans Fund	3.5	4.0	4.0	\$277,785	\$278,645	\$283,547
Title 38						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Private Postsecondary Educ Sr Spec	1.0	2.0	2.0	7,179-8,986	193,980	198,288
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Private Postsecondary Educ Spec	8.8	9.0	9.0	5,411-8,176	795,519	814,224
Ofc Techn-Typing	-	2.0	2.0	3,369-4,217	80,856	84,888
Totals, Title 38	11.8	15.0	15.0	\$1,155,573	\$1,293,123	\$1,320,168
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.6	1.8	1.8	5,518-6,907	136,961	139,666
Totals, DVBE	1.6	1.8	1.8	\$122,995	\$136,961	\$139,666
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	0.9	1.0	1.0	9,471-11,463	113,652	113,652
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,518-6,907	157,496	161,733
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-6,493	71,558	75,136
Lead Groundskeeper	2.0	3.0	3.0	3,703-4,628	155,085	157,728
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,534-5,744	42,408	44,532
Groundskeeper	1.6	2.0	2.0	3,412-4,070	86,935	91,282
Custodian I	0.3	1.0	1.0	2,926-3,663	36,580	38,411
Security Guard	0.4	1.0	1.0	2,786-3,487	34,902	36,645
Totals, NCVC	9.0	13.0	13.0	\$660,451	\$806,016	\$826,519
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,703-4,628	58,313	58,313
Groundskeeper	-	0.5	0.5	3,412-4,070	20,985	22,035

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Yountville Veterans Cemetery	1.0	1.5	1.5	\$56,767	\$79,298	\$80,348
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,008
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-6,493	71,455	75,028
Skilled Laborer	1.0	1.0	1.0	4,031-4,628	58,313	58,313
Lead Groundskeeper	1.0	1.0	1.0	3,703-4,628	50,007	52,504
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Groundskeeper	1.0	1.0	1.0	3,412-4,070	46,274	48,586
Ofc Techn-Typing	0.6	2.0	2.0	3,369-4,217	79,896	83,883
Custodian I	0.2	1.0	1.0	2,926-3,663	36,426	38,250
Security Guard	-	1.0	1.0	2,786-3,487	34,266	35,976
Totals, California Central Coast Veterans Cemetery	7.6	11.0	11.0	\$461,005	\$601,118	\$623,357
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	1.0	2.0	2.0	6,563-8,153	170,529	178,812
Assoc Govtl Pgrm Analyst	11.3	12.0	12.0	5,518-6,907	953,061	967,448
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,534-5,744	152,760	157,992
Veterans Claims Rep I	1.8	1.0	1.0	3,534-4,789	50,592	50,592
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Oakland Veteran Services	17.1	21.0	21.0	\$1,360,199	\$1,583,334	\$1,615,556
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	6.2	7.0	7.0	5,518-6,907	565,992	571,842
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, San Diego Veteran Services	8.2	11.0	11.0	\$668,785	\$845,160	\$857,070
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	9.7	10.0	10.0	5,518-6,907	815,047	821,972
Staff Svcs Analyst-Gen	-	3.0	3.0	3,534-5,744	127,224	133,596
Ofc Techn-Typing	0.2	-	-	3,369-4,217	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Los Angeles Veteran Services	10.9	16.0	16.0	\$924,053	\$1,163,851	\$1,182,854
Totals, Division of Veteran Services	105.7	132.3	132.3	\$8,760,556	\$10,038,354	\$10,224,013
<b>Homes Division</b>						
Pharmacy Svcs Mgr	0.1	1.0	1.0	13,219-14,297	100,116	105,120
Dep Secty of Veterans Homes	1.0	1.0	1.0	12,770-14,228	170,736	170,736
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Chief Financial Ofcr	0.4	1.0	1.0	11,350-12,644	151,728	151,728
Nurse Consultant III-Spec	1.3	2.0	2.0	11,102-13,895	240,377	252,396
Asst Dep Secty of Veteran Homes	1.0	1.0	1.0	9,838-10,959	128,340	128,340
C.E.A. A	2.0	2.0	2.0	9,471-11,463	243,672	243,672

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	130,284	130,284
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	473,156	479,830
Stds Compliance Coord	-	1.0	1.0	6,546-8,135	78,552	82,476
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	84,157	86,857
Assoc Govtl Pgrm Analyst	7.9	9.0	9.0	5,518-6,907	724,451	733,513
Registered Dietitian	-	1.0	1.0	5,496-7,298	54,828	57,564
Staff Svcs Analyst-Gen	4.2	7.0	7.0	3,534-5,744	384,303	396,639
Pgrm Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	41,772	43,860
Totals, Homes Division	29.5	38.0	38.0	\$2,880,512	\$3,432,580	\$3,489,123
California Veterans Board Member (7)	0.1	-	-	(4,800)	15,000	15,000
Temporary Help	8.9	2.9	2.9	(2,724,482)	2,500,000	2,500,000
Overtime	-	-	-	(119,002)	12,500,000	12,500,000
Totals, Headquarters	400.6	494.2	494.2	\$38,620,767	\$56,107,790	\$56,993,035
<b>Home Loan Division</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Supvng Prop Agent	3.0	3.0	3.0	8,341-9,472	340,992	340,992
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,430	68,928
Totals, Administration	7.0	8.0	8.0	\$805,216	\$875,022	\$879,840
Home Protection:						
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Pgrm Techn II	-	1.0	1.0	3,373-4,227	40,476	42,504
Totals, Home Protection	3.0	5.0	5.0	\$257,532	\$331,536	\$335,688
Loan Servicing/Property/Title:						
Assoc Prop Agent	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Asst Prop Agent	1.0	1.0	1.0	4,588-5,744	68,098	68,928
Jr Prop Agent	1.0	1.0	1.0	3,534-4,216	50,592	50,592
Pgrm Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Totals, Loan Servicing/Property/Title	5.0	6.0	6.0	\$346,230	\$401,398	\$405,540
Loan Closing:						
Sr Prop Agent	0.4	1.0	1.0	6,862-8,527	84,735	88,975
Assoc Prop Agent	3.6	4.0	4.0	5,518-6,907	310,931	314,243
Pgrm Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	42,834	44,976
Limited Exam/Appt Prog Candidate	0.2	-	-	2,926-3,663	-	-
Totals, Loan Closing	5.9	7.0	7.0	\$429,287	\$489,224	\$498,918
Collections/Cancellation/REO:						
Sr Prop Agent	0.8	1.0	1.0	6,862-8,527	84,059	88,260

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Staff Svcs Mgr I	1.2	2.0	2.0	6,563-8,153	172,322	180,944
Assoc Prop Agent	6.5	7.0	7.0	5,518-6,907	528,174	540,120
Supvng Prog Tech III	1.0	1.0	1.0	4,338-5,436	65,232	65,232
Pgrm Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Totals, Collections/Cancellation/REO	10.5	12.0	12.0	\$842,296	\$900,511	\$925,280
Loan Origination/Processing:						
Sr Prop Agent	2.0	2.0	2.0	6,862-8,527	204,648	204,648
Assoc Prop Agent	15.4	17.0	17.0	5,518-6,907	1,365,805	1,380,563
Asst Prop Agent	7.4	9.0	9.0	4,588-5,744	575,460	591,425
Jr Prop Agent	1.0	1.0	1.0	3,534-4,216	49,848	50,592
Totals, Loan Origination/Processing	25.8	29.0	29.0	\$2,011,782	\$2,195,761	\$2,227,228
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,518-6,907	73,604	77,282
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	67,875	70,680
Totals, Facility Management and Program Asset Unit	2.9	3.0	3.0	\$238,847	\$248,879	\$255,362
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Financing Ofcr	0.9	1.0	1.0	7,898-9,835	94,776	99,516
Financing Spec	1.0	2.0	2.0	6,061-7,587	160,416	166,836
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Bond Finance	2.9	5.0	5.0	\$362,973	\$456,312	\$469,596
Temporary Help	-	-	-	(47,220)	245,000	245,000
Totals, Home Loan Division	63.0	75.0	75.0	\$5,341,383	\$6,143,643	\$6,242,452
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>463.6</b>	<b>569.2</b>	<b>569.2</b>	<b>\$43,962,150</b>	<b>\$62,251,433</b>	<b>\$63,235,487</b>
<i>Regular/Ongoing Positions</i>	<i>454.6</i>	<i>566.3</i>	<i>566.3</i>	<i>41,066,646</i>	<i>46,991,433</i>	<i>47,975,487</i>
<i>Temporary Help</i>	<i>9.0</i>	<i>2.9</i>	<i>2.9</i>	<i>2,776,502</i>	<i>2,760,000</i>	<i>2,760,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>119,002</i>	<i>12,500,000</i>	<i>12,500,000</i>
<b>Veterans Home of California, Yountville</b>						
Administration:						
Administrator, Veterans Home of California, Yountville	1.0	1.0	1.0	\$13,786-15,361	\$180,924	\$180,924
Deputy Administrator, Yountville	1.0	1.0	1.0	11,904-13,264	151,728	151,728
Direct Constrn Supvr II	-	1.0	1.0	9,622-11,952	115,464	121,236
Staff Svcs Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Direct Constrn Supvr I	-	1.0	1.0	7,675-9,610	92,100	96,708
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	91,017	95,571
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	81,812	85,900
Info Ofcr I Spec	0.6	1.0	1.0	5,518-6,907	64,911	68,159
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	55,285	58,045
Ofc Techn-Typing	-	0.5	0.5	3,369-4,217	20,214	21,222
Mgt Svcs Techn	0.4	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Administration	7.2	11.5	11.5	\$810,788	\$1,145,271	\$1,171,309
Quality Assurance:						
Supvng Registered Nurse	0.4	1.0	1.0	9,651-12,086	145,032	145,032

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5,744	56,430	59,250
Totals, Quality Assurance	2.0	3.0	3.0	\$184,566	\$299,082	\$301,902
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hlth & Safety Ofcr	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Mgt Svcs Techn	0.5	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Health and Safety	2.5	3.0	3.0	\$220,440	\$239,988	\$239,988
Admissions:						
Supvng Registered Nurse	0.7	1.0	1.0	9,651-12,086	145,032	145,032
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	64,467	67,613
Ofc Techn-Typing	0.1	1.0	1.0	3,369-4,217	40,764	42,798
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Admissions	2.6	4.0	4.0	\$216,496	\$303,399	\$308,579
Social Work Service:						
Supvng Psych Soc Worker I	1.5	2.0	2.0	8,167-9,574	211,564	217,788
Clinical Soc Worker-Hlth Facility	7.7	13.0	13.0	6,568-8,987	1,177,702	1,209,826
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn-Typing	0.8	-	-	3,369-4,217	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Social Work Service	10.9	17.0	17.0	\$1,075,462	\$1,507,574	\$1,547,692
Security Service:						
Chief, Firefighter/Security Ofcr	0.8	1.0	1.0	5,874-7,629	92,385	96,956
Capt Firefighter/Security Ofcr	0.3	1.0	1.0	5,277-6,786	81,432	81,432
Fire Fighter/Security Ofcr	6.0	7.0	7.0	4,830-6,191	484,299	496,666
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	44,580	46,812
Totals, Security Service	7.7	10.0	10.0	\$576,926	\$702,696	\$721,866
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,899-4,883	58,596	58,596
Laundry Supvr I	1.0	1.0	1.0	3,306-4,143	49,716	49,716
Laundry Worker	7.6	8.0	8.0	2,881-3,607	345,747	346,272
Totals, Laundry Service	9.6	10.0	10.0	\$458,938	\$454,059	\$454,584
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	42,621	44,754
Custodian Supvr I	3.0	3.0	3.0	3,239-4,059	148,204	148,204
Custodian II	2.0	2.0	2.0	2,997-3,752	91,088	91,088
Custodian I	49.2	67.0	67.0	2,926-3,663	2,740,891	2,798,754
Totals, Housekeeping	57.2	75.0	75.0	\$2,652,980	\$3,149,272	\$3,209,268
Nutrition Counseling:						
Dietetics Director	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Dietetics Asst Director	0.9	1.0	1.0	6,413-8,028	76,956	80,808
Registered Dietitian	7.5	8.0	8.0	5,496-7,298	628,753	639,544
Food Mgr	-	2.0	2.0	5,461-6,836	131,064	137,616
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	65,328	67,926

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Nutrition Counseling	10.4	13.0	13.0	\$854,330	\$1,007,929	\$1,031,722
Holderman Kitchen:						
Food Svc Supvr II	0.8	1.0	1.0	3,955-4,952	47,460	49,836
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Food Svc Supvr I	1.7	2.0	2.0	3,229-4,041	96,942	96,984
Food Svc Techn II	6.0	7.0	7.0	3,072-3,848	314,960	316,808
Food Svc Techn I	36.9	44.1	44.1	2,929-3,663	1,775,273	1,818,383
Totals, Holderman Kitchen	46.4	55.1	55.1	\$2,105,490	\$2,285,239	\$2,332,615
Food Preparation:						
Supvng Cook II	0.6	1.0	1.0	4,630-5,705	55,560	58,344
Supvng Cook I	0.5	1.0	1.0	4,118-5,065	58,358	60,339
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,578	63,765	64,058
Cook Spec II	8.1	10.0	10.0	3,695-4,537	525,086	531,000
Cook Spec I	1.3	3.0	3.0	3,343-4,096	136,929	141,424
Stock Clk	3.3	3.0	3.0	3,035-3,801	127,224	130,422
Food Svc Techn I	1.2	2.0	2.0	2,929-3,663	79,980	81,780
Totals, Food Preparation	16.0	21.0	21.0	\$860,487	\$1,046,902	\$1,067,367
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,955-4,952	58,089	59,332
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Food Svc Supvr I	2.0	2.0	2.0	3,229-4,041	96,984	96,984
Food Svc Techn II	3.4	4.0	4.0	3,072-3,848	184,146	184,704
Food Svc Techn I	18.2	26.5	26.5	2,929-3,663	1,059,864	1,086,793
Totals, Dining Room	25.6	34.5	34.5	\$1,185,395	\$1,449,687	\$1,478,417
Purchasing/Procurement:						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	87,387	91,761
Assoc Govtl Pgrm Analyst	2.0	1.0	1.0	5,518-6,907	82,884	82,884
Bus Svc Ofcr II-Supvr	0.9	1.0	1.0	5,447-6,757	65,364	68,628
Materials & Stores Spec	0.2	1.0	1.0	3,652-4,560	43,824	46,020
Staff Svcs Analyst-Gen	-	3.0	3.0	3,534-5,744	127,224	133,596
Ofc Techn-Typing	0.8	-	-	3,369-4,217	-	-
Bus Svc Asst-Spec	1.2	2.0	2.0	3,130-4,789	104,853	107,223
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Purchasing/Procurement	5.1	10.0	10.0	\$350,893	\$546,960	\$567,306
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,578	63,863	64,058
Materials & Stores Spec	1.2	2.0	2.0	3,652-4,560	103,992	106,316
Totals, Warehouse	2.2	3.0	3.0	\$127,185	\$167,855	\$170,374
Property/Warehouse:						
Assoc Govtl Pgrm Analyst	-	0.3	1.0	5,518-6,907	16,554	67,044
Prop Controller I	1.0	1.0	1.0	3,640-4,558	54,696	54,696
Stock Clk	2.0	2.6	4.0	3,035-3,801	109,616	167,632
Totals, Property/Warehouse	3.0	3.9	6.0	\$147,052	\$180,866	\$289,372
Dispatch Office:						
Dispatcher Clerk Supvr	-	1.0	1.0	3,870-4,847	46,440	48,768
Dispatcher Clerk	4.1	5.0	5.0	3,477-4,350	244,394	248,741

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Dispatch Office	4.1	6.0	6.0	\$218,538	\$290,834	\$297,509
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	7,388-9,185	109,346	113,983
Architectural Asst	0.3	1.0	1.0	4,393-6,155	52,716	55,356
Ofc Techn-Typing	1.7	2.0	2.0	3,369-4,217	92,544	94,641
Totals, Plant Services Administration	3.0	4.0	4.0	\$208,865	\$254,606	\$263,980
Plant Operations:						
Chief Engr I	0.1	1.0	1.0	6,519-7,630	78,228	82,140
Chief Engr II	0.8	1.3	2.0	6,271-8,012	94,065	155,214
Stationary Engr	10.4	12.2	14.0	5,911-6,918	1,023,714	1,169,890
Maint Mechanic	-	0.2	2.0	5,111-5,890	10,222	141,822
Fusion Welder	1.0	1.0	1.0	4,748-5,472	68,947	68,947
Bldg Maint Worker	0.8	1.0	1.0	4,046-4,663	48,552	50,976
Skilled Laborer	-	1.0	1.0	4,031-4,628	49,584	52,068
Mgt Svcs Techn	0.7	1.0	1.0	3,130-4,428	52,278	53,079
Totals, Plant Operations	13.8	18.7	23.0	\$1,147,827	\$1,425,590	\$1,774,136
Plant Maintenance:						
Supvr of Bldg Trades	1.0	1.0	1.0	6,327-7,506	94,576	94,576
Utility Shops Supvr	1.0	1.0	1.0	5,685-6,429	79,304	81,005
Electrician II	1.0	1.0	1.0	5,617-6,469	81,509	81,509
Electrician I	1.2	2.0	2.0	5,359-6,175	142,917	146,172
Painter Supvr	1.0	1.0	1.0	5,182-5,856	73,786	73,786
Locksmith I	1.0	1.0	1.0	5,128-5,902	74,365	74,365
Maint Mechanic	2.0	2.0	2.0	5,111-5,890	139,960	146,018
Plumber I	2.0	2.0	2.0	5,107-5,884	148,276	148,276
Sheet Metal Worker	1.0	1.0	1.0	4,861-5,600	70,560	70,560
Electronics Techn	1.0	1.0	1.0	4,707-6,240	76,667	78,624
Carpenter I	3.0	3.0	3.0	4,647-5,349	194,121	198,530
Painter I	5.6	7.0	7.0	4,647-5,349	459,305	462,905
Mason I	-	1.0	1.0	4,647-5,349	55,764	58,548
Bldg Maint Worker	1.8	2.0	2.0	4,046-4,663	116,868	117,508
Skilled Laborer	1.3	2.0	2.0	4,031-4,628	108,503	111,017
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,965	62,965
Totals, Plant Maintenance	24.9	29.0	29.0	\$1,698,162	\$1,976,446	\$2,006,364
Motor Pool:						
Auto Pool Mgr II	0.9	1.0	1.0	5,674-7,051	76,948	80,798
Heavy Equipt Mechanic	1.0	1.0	1.0	5,236-6,035	76,041	76,041
Auto Equipt Opr II	0.1	1.0	1.0	4,238-4,879	50,856	53,400
Automobile Mechanic	-	1.0	1.0	4,238-4,879	50,856	53,400
Auto Equipt Opr I	10.0	12.0	12.0	3,875-4,450	650,207	657,232
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Motor Pool	12.0	17.0	17.0	\$696,865	\$940,332	\$958,065
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-6,493	74,699	78,435
Tractor Opr-Laborer	-	1.0	1.0	4,254-4,901	51,048	53,604
Lead Groundskeeper	0.7	1.0	1.0	3,703-4,628	55,637	57,721

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Groundskeeper	3.3	5.0	5.0	3,412-4,070	228,084	234,480
Totals, Grounds	5.0	8.0	8.0	\$265,798	\$409,468	\$424,240
Rector Reservoir:						
Chief Engr II	1.0	1.0	1.0	6,271-8,012	114,411	114,411
Water & Sewage Plant Supvr	1.0	4.0	4.0	5,911-6,918	298,567	311,798
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Maint Mechanic	0.8	1.0	1.0	5,111-5,890	66,818	70,157
Totals, Rector Reservoir	3.8	7.0	7.0	\$336,663	\$566,868	\$583,438
Accounting/Cashiering:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,962-6,214	63,825	67,022
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,534-5,744	65,670	68,307
Totals, Accounting/Cashiering	1.9	2.0	2.0	\$125,588	\$129,495	\$135,329
Cashiering:						
Accountant I Spec	1.7	3.0	3.0	3,600-4,506	142,092	146,493
Totals, Cashiering	1.7	3.0	3.0	\$93,375	\$142,092	\$146,493
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,204-8,950	98,292	103,212
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Totals, Business Office	4.0	4.0	4.0	\$360,901	\$361,896	\$366,816
Pre-Billing Unit:						
Hlth Recd Techn I	3.0	3.0	3.0	4,022-4,527	159,324	161,856
Key Data Opr	-	2.0	2.0	2,786-3,964	68,532	71,952
Totals, Pre-Billing Unit	3.0	5.0	5.0	\$163,181	\$227,856	\$233,808
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	2.7	5.0	5.0	3,534-5,744	260,065	270,558
Totals, Patient Benefit Unit	3.7	6.0	6.0	\$262,950	\$342,949	\$353,442
Mail Room:						
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Mail Room	1.9	2.0	2.0	\$96,125	\$86,436	\$88,452
Domiciliary:						
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	87,435	91,809
Chief, Domiciliary Svcs	-	1.0	1.0	4,633-5,802	55,596	58,380
Resident Care Spec	21.7	28.0	28.0	3,534-4,428	1,423,637	1,446,882
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Domiciliary	23.5	31.0	31.0	\$1,307,190	\$1,607,096	\$1,639,515
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,518-6,848	82,176	82,176
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,842	64,932
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Medical Administrative Services	2.0	4.0	4.0	\$145,871	\$219,870	\$226,746
Medical Records:						
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	4,347-4,892	52,164	54,768

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Typing	2.2	4.0	4.0	3,369-4,217	141,200	143,652
Ofc Asst-Typing	0.9	2.0	2.0	2,880-3,912	114,120	117,660
Ofc Asst-Gen	0.3	1.0	1.0	2,786-3,834	34,266	35,976
Totals, Medical Records	4.3	8.0	8.0	\$223,982	\$341,750	\$352,056
Administrative Services:						
Ofc Techn-Typing	1.0	3.0	3.0	3,369-4,217	131,460	135,492
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Key Data Opr	-	1.0	1.0	2,786-3,964	34,266	35,976
Totals, Administrative Services	2.0	6.0	6.0	\$107,900	\$254,286	\$261,798
Human Resources:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Pers Analyst	1.9	3.0	3.0	5,518-6,907	215,438	226,214
Assoc Govtl Pgrm Analyst	1.0	1.3	2.0	5,518-6,907	99,438	149,928
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	62,344	65,460
Pers Spec	0.1	0.3	1.0	3,513-5,655	10,539	42,684
Ofc Techn-Typing	0.8	-	-	3,369-4,217	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Human Resources	5.7	7.6	9.0	\$407,191	\$501,939	\$604,172
Training Office:						
Assoc Govtl Pgrm Analyst	0.8	-	-	5,518-6,907	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Training Office	0.8	1.0	1.0	\$57,391	\$42,408	\$44,532
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	11,904-13,264	159,168	159,168
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	80,761	82,884
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Medical Staff Administration	3.0	3.0	3.0	\$313,724	\$308,857	\$310,980
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	20,424-25,714	322,589	338,721
Physician & Surgeon	3.2	3.5	3.5	19,709-24,489	1,041,260	1,041,260
Nurse Practitioner	2.0	2.0	2.0	10,827-12,239	279,276	285,827
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	41,604	43,683
Totals, Medical Staff Services	6.6	7.5	7.5	\$1,480,061	\$1,684,729	\$1,709,491
Case Managers:						
Registered Nurse	3.7	4.0	4.0	8,703-10,373	468,192	480,411
Totals, Case Managers	3.7	4.0	4.0	\$459,214	\$468,192	\$480,411
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Rehab Therapist-Art	-	0.7	0.7	6,719-7,913	64,502	67,728
Rehab Therapist-Music	3.8	4.0	4.0	6,719-7,913	364,816	369,528
Rehab Therapist-Recr	4.9	5.0	5.0	6,719-7,913	455,942	459,974
Activity Coord, Veterans Home & Med Ctr	-	1.0	1.0	2,786-3,489	33,432	35,100
Totals, SNF Therapeutic Activities	9.7	11.7	11.7	\$925,283	\$1,023,872	\$1,037,510
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,733-6,447	86,460	89,364

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Respiratory Care Practitioner	2.9	3.0	3.0	3,826-5,747	227,452	233,056
Totals, Respiratory Therapy	3.9	4.0	4.0	\$307,365	\$313,912	\$322,420
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	20,424-25,714	322,589	338,721
Physician & Surgeon	2.4	3.0	3.0	19,709-24,489	911,657	918,070
Podiatrist	1.0	1.0	1.0	11,992-21,393	189,000	198,456
Nurse Practitioner	1.0	1.0	1.0	10,827-12,239	146,868	146,868
Supvng Nurse II	0.7	1.0	1.0	10,134-12,691	152,292	152,292
Registered Nurse	12.8	13.8	13.8	8,703-10,373	1,692,593	1,708,052
Licensed Voc Nurse	4.0	4.0	4.0	4,650-5,821	278,151	280,279
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5,744	55,514	58,286
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Hospital Worker	0.5	0.5	0.5	2,786-3,486	20,916	20,916
Certified Nursing Asst	2.1	3.0	3.0	2,786-3,745	134,820	134,820
Totals, Ambulatory Care Clinic	28.1	31.3	31.3	\$3,629,619	\$4,001,948	\$4,054,308
Radiology:						
Sr Radiologic Technologist	-	0.5	0.5	5,911-6,885	35,466	37,242
Totals, Radiology	-	0.5	0.5	-	\$35,466	\$37,242
Mental Health Services:						
Staff Psychiatrist	1.0	1.0	1.0	22,115-27,271	327,252	327,252
Totals, Mental Health Services	1.0	1.0	1.0	\$327,252	\$327,252	\$327,252
Behavioral Wellness:						
Sr Psychiatrist Sup	-	1.0	1.0	23,771-28,929	285,252	299,520
Staff Psychologist-Clinical	2.0	2.0	2.0	8,420-11,095	253,632	253,632
Soc Work Assoc	1.0	1.0	1.0	3,548-4,599	55,188	55,188
Totals, Behavioral Wellness	3.0	4.0	4.0	\$308,820	\$594,072	\$608,340
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,219-14,297	171,564	171,564
Pharmacist II	1.0	1.0	1.0	12,590-13,618	163,416	163,416
Pharmacist I	6.4	6.9	6.9	10,942-13,028	1,078,718	1,078,718
Pharmacy Techn	4.2	6.7	6.7	3,575-4,476	345,959	349,832
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,534-5,744	115,236	118,164
Totals, Pharmacy	14.5	17.6	17.6	\$1,685,863	\$1,874,893	\$1,881,694
Central Supply Service:						
Materials & Stores Spec	1.2	2.0	2.0	3,652-4,560	87,648	92,040
Medical Supply Techn	5.0	5.0	5.0	2,786-3,741	224,460	224,460
Totals, Central Supply Service	6.2	7.0	7.0	\$284,586	\$312,108	\$316,500
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	3,444-4,314	103,536	103,536
Totals, Pathology Service	2.0	2.0	2.0	\$109,256	\$103,536	\$103,536
Dental Service:						
Dentist	1.5	1.5	1.5	17,621-26,585	448,878	448,878
Dental Hygienist	1.0	1.0	1.0	6,729-8,428	101,136	101,136
Dental Lab Techn	1.0	2.0	2.0	4,285-5,365	115,800	118,368
Dental Asst	2.0	2.0	2.0	3,226-6,263	137,208	137,208

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Dental Service	5.5	6.5	6.5	\$760,182	\$803,022	\$805,590
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Chaplain Service	2.0	2.0	2.0	\$139,419	\$133,812	\$133,812
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,851-7,693	92,316	92,316
Library Techn Asst I	0.4	1.0	1.0	3,477-4,351	42,768	44,910
Totals, Library	1.4	2.0	2.0	\$112,603	\$135,084	\$137,226
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,072-10,106	93,094	97,750
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals, Rehab Services-Administration	2.0	3.0	3.0	\$160,995	\$197,446	\$203,872
Physical Therapy:						
Phys Therapist II	1.0	1.0	1.0	5,733-8,531	110,772	110,772
Phys Therapist I	0.5	0.5	0.5	5,251-7,790	46,740	46,740
Phys Therapy Asst	-	2.0	2.0	3,189-3,993	76,536	80,352
Certified Nursing Asst	1.5	2.0	2.0	2,786-3,745	89,880	89,880
Totals, Physical Therapy	3.0	5.5	5.5	\$226,266	\$323,928	\$327,744
Occupational Therapy:						
Occ Therapist	1.1	3.0	3.0	7,391-8,702	287,236	292,060
Totals, Occupational Therapy	1.1	3.0	3.0	\$105,558	\$287,236	\$292,060
Speech Therapy:						
Speech Pathologist I	-	1.0	1.0	5,733-7,710	68,796	72,240
Totals, Speech Therapy	-	1.0	1.0	-	\$68,796	\$72,240
Audiology:						
Audiologist I	-	1.0	1.0	5,069-7,158	60,828	63,864
Totals, Audiology	-	1.0	1.0	-	\$60,828	\$63,864
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Rehab Therapist-Music	1.0	1.0	1.0	6,719-7,913	94,956	94,956
Rehab Therapist-Recr	2.0	2.0	2.0	6,719-7,913	180,891	180,891
Audio Visual Equipt Techn	1.0	1.0	1.0	4,545-5,232	65,923	65,923
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,152	45,312
Totals, Therapeutic Activities	6.0	6.0	6.0	\$493,883	\$490,102	\$492,262
Prosthetics:						
Assistive Tech Spec	-	1.0	1.0	4,183-5,239	62,868	62,868
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	57,456	57,456
Totals, Prosthetics	1.0	2.0	2.0	\$60,316	\$120,324	\$120,324
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,447-6,757	75,975	79,577
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,397	49,515
Totals, Volunteer Program	2.0	2.0	2.0	\$117,498	\$123,372	\$129,092
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Registered Nurse	4.5	10.0	10.0	8,703-10,373	1,090,068	1,135,164
Licensed Voc Nurse	1.0	1.0	1.0	4,650-5,821	70,052	70,892
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Certified Nursing Asst	5.0	13.0	13.0	2,786-3,745	486,560	501,944
Totals, SNF 1 North	11.5	26.0	26.0	\$970,441	\$1,827,136	\$1,890,226
SNF 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	146,384	146,384
Registered Nurse	2.5	3.0	3.0	8,703-10,373	340,806	351,378
Licensed Voc Nurse	1.9	3.0	3.0	4,650-5,821	197,734	200,596
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	8.3	15.0	15.0	2,786-3,745	599,070	610,836
Totals, SNF 1B	14.7	23.0	23.0	\$1,040,752	\$1,334,598	\$1,359,798
SNF 1C:						
Supvng Registered Nurse	0.1	1.0	1.0	9,651-12,086	115,812	121,608
Registered Nurse	3.4	4.0	4.0	8,703-10,373	484,272	489,492
Licensed Voc Nurse	1.3	2.0	2.0	4,650-5,821	127,050	129,912
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	9.0	11.0	11.0	2,786-3,745	476,108	479,444
Totals, SNF 1C	13.8	19.0	19.0	\$976,403	\$1,243,670	\$1,262,900
SNF 1D:						
Registered Nurse	3.4	4.0	4.0	8,703-10,373	480,672	485,892
Licensed Voc Nurse	1.3	3.0	3.0	4,650-5,821	172,526	181,156
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Certified Nursing Asst	8.5	17.0	17.0	2,786-3,745	660,717	677,283
Totals, SNF 1D	13.2	25.0	25.0	\$911,983	\$1,349,339	\$1,381,525
SNF 2B:						
Registered Nurse	2.6	5.0	5.0	8,703-10,373	546,882	573,918
Licensed Voc Nurse	0.5	1.0	1.0	4,650-5,821	57,198	60,060
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	7.0	13.0	13.0	2,786-3,745	489,852	505,236
Totals, SNF 2B	10.1	20.0	20.0	\$649,420	\$1,134,360	\$1,181,658
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	144,486	145,032
Registered Nurse	3.1	4.0	4.0	8,703-10,373	472,810	484,365
Licensed Voc Nurse	2.0	2.0	2.0	4,650-5,821	140,744	140,744
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,996	49,214
Certified Nursing Asst	7.3	17.0	17.0	2,786-3,745	644,166	662,660
Totals, SNF 2C	14.4	25.0	25.0	\$1,052,091	\$1,449,202	\$1,482,015
SNF 2D:						
Registered Nurse	3.5	4.0	4.0	8,703-10,373	484,272	489,492
Licensed Voc Nurse	2.2	3.0	3.0	4,650-5,821	197,942	200,804
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	9.0	13.0	13.0	2,786-3,745	529,214	537,596
Totals, SNF 2D	14.7	21.0	21.0	\$1,014,434	\$1,251,856	\$1,270,336
SNF Ward 0 New Frontier:						
Registered Nurse	2.0	3.0	3.0	8,703-10,373	322,184	338,292

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Licensed Voc Nurse	1.7	3.0	3.0	4,650-5,821	185,080	190,804
Certified Nursing Asst	7.2	11.0	11.0	2,786-3,745	416,696	428,372
Totals, SNF Ward 0 New Frontier	10.9	17.0	17.0	\$679,264	\$923,960	\$957,468
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Registered Nurse	3.6	4.4	4.4	8,703-10,373	527,740	536,047
Licensed Voc Nurse	0.7	1.0	1.0	4,650-5,821	69,852	69,852
Ofc Techn-Typing	0.7	-	-	3,369-4,217	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Certified Nursing Asst	8.8	13.0	13.0	2,786-3,745	542,674	549,436
Totals, SNF Ward 1 Wild West	14.8	20.4	20.4	\$1,114,444	\$1,320,722	\$1,337,561
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	142,964	144,878
Registered Nurse	3.1	4.0	4.0	8,703-10,373	471,497	482,316
Licensed Voc Nurse	1.8	2.0	2.0	4,650-5,821	118,731	124,612
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	8.2	12.0	12.0	2,786-3,745	482,699	491,120
Totals, SNF Ward 2 Ponderosa	14.1	20.0	20.0	\$1,023,155	\$1,256,319	\$1,285,370
SNF Ward 3 OK Corral:						
Registered Nurse	4.3	5.0	5.0	8,703-10,373	591,405	607,527
Licensed Voc Nurse	1.0	1.0	1.0	4,650-5,821	69,852	69,852
Certified Nursing Asst	7.2	12.0	12.0	2,786-3,745	479,739	489,831
Totals, SNF Ward 3 OK Corral	12.5	18.0	18.0	\$924,346	\$1,140,996	\$1,167,210
ICF Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	142,392	144,801
Registered Nurse	3.0	3.0	3.0	8,703-10,373	381,636	381,636
Licensed Voc Nurse	3.4	3.0	3.0	4,650-5,821	186,306	189,312
Ofc Techn-Typing	0.8	-	-	3,369-4,217	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Certified Nursing Asst	4.9	6.0	6.0	2,786-3,745	260,692	263,472
Totals, ICF Ward 5	13.1	14.0	14.0	\$1,033,191	\$1,006,450	\$1,016,415
ICF Ward 6:						
Registered Nurse	2.5	3.0	3.0	8,703-10,373	361,101	366,387
Licensed Voc Nurse	2.8	3.0	3.0	4,650-5,821	211,428	211,428
Ofc Techn-Typing	1.7	2.0	2.0	3,369-4,217	92,544	94,641
Certified Nursing Asst	7.0	7.0	7.0	2,786-3,745	306,778	308,484
Totals, ICF Ward 6	14.0	15.0	15.0	\$939,492	\$971,851	\$980,940
Nursing Escort:						
Certified Nursing Asst	5.0	5.0	5.0	2,786-3,745	225,740	225,740
Totals, Nursing Escort	5.0	5.0	5.0	\$238,292	\$225,740	\$225,740
Nursing UR/MDS:						
Supvng Registered Nurse	0.9	1.0	1.0	9,651-12,086	145,032	145,032
Registered Nurse	5.5	6.0	6.0	8,703-10,373	746,924	749,904
Totals, Nursing UR/MDS	6.4	7.0	7.0	\$821,380	\$891,956	\$894,936
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Nurse Instructor	2.0	2.0	2.0	8,672-10,857	260,568	260,568
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, In-Service Education	4.0	4.0	4.0	\$467,994	\$456,204	\$456,204
<b>Nursing Administration:</b>						
Supvng Nurse III	1.0	1.0	1.0	10,645-13,325	159,900	159,900
Supvng Nurse II	3.0	3.0	3.0	10,134-12,691	426,192	432,276
Supvng Registered Nurse	3.8	6.0	6.0	9,651-12,086	797,369	816,754
Registered Nurse	2.0	3.0	3.0	8,703-10,373	373,428	373,428
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,534-5,744	123,990	128,660
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Ofc Asst-Typing	1.0	2.0	2.0	2,880-3,912	82,368	84,138
Totals, Nursing Administration	14.2	19.0	19.0	\$1,703,982	\$2,096,735	\$2,128,644
<b>ICF Ward 4:</b>						
Supvng Registered Nurse	0.7	1.0	1.0	9,651-12,086	133,429	140,104
Registered Nurse	1.8	3.0	3.0	8,703-10,373	313,308	328,968
Licensed Voc Nurse	4.0	4.0	4.0	4,650-5,821	280,448	280,448
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	1.5	6.0	6.0	2,786-3,745	200,592	210,600
Totals, ICF Ward 4	9.0	15.0	15.0	\$748,091	\$978,381	\$1,010,724
<b>Residential Care Facility for the Elderly (RCFE):</b>						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,633-5,802	65,555	68,828
Resident Care Spec	1.0	1.0	1.0	3,534-4,428	52,668	53,136
Certified Nursing Asst	6.3	10.5	10.5	2,786-3,745	414,120	423,294
Totals, RCFE	8.3	12.5	12.5	\$415,084	\$532,343	\$545,258
Temporary Help	16.1	-	-	(4,599,692)	600,000	600,000
Overtime	-	-	-	(5,431,667)	5,000,000	5,000,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE</b>	<b>670.0</b>	<b>896.8</b>	<b>904.6</b>	<b>\$58,515,152</b>	<b>\$65,393,601</b>	<b>\$67,055,950</b>
<i>Regular/Ongoing Positions</i>	<i>653.9</i>	<i>896.8</i>	<i>904.6</i>	<i>48,483,793</i>	<i>59,793,601</i>	<i>61,455,950</i>
<i>Temporary Help</i>	<i>16.1</i>	<i>-</i>	<i>-</i>	<i>4,599,692</i>	<i>600,000</i>	<i>600,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,431,667</i>	<i>5,000,000</i>	<i>5,000,000</i>
<b>Veterans Home of California, Barstow</b>						
<b>Administration:</b>						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	\$12,602-14,036	\$151,224	\$151,224
Skilled Nursing Facility Administrator, Barstow	-	1.0	1.0	10,316-11,489	123,792	123,792
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Info Ofcr I Spec	1.0	1.0	1.0	5,518-6,907	76,036	79,834
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Ofc Asst-Typing	0.9	1.0	1.0	2,880-3,912	46,878	46,944
Totals, Administration	6.9	8.0	8.0	\$606,883	\$729,646	\$733,510
<b>Quality Assurance Service:</b>						
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	89,131	93,589

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Hlth & Safety Ofcr	0.9	1.0	1.0	5,970-7,418	74,929	78,671
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Quality Assurance Service	2.7	3.0	3.0	\$190,778	\$204,488	\$214,704
Security:						
Lead Security Guard	1.0	1.0	1.0	2,925-3,664	43,968	43,968
Security Guard	6.4	7.0	7.0	2,786-3,487	274,543	280,840
Totals, Security	7.4	8.0	8.0	\$317,925	\$318,511	\$324,808
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,167-9,574	114,888	114,888
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	6,568-8,987	190,569	197,801
Psych Soc Worker	1.0	1.0	1.0	4,771-6,249	86,988	86,988
Totals, Social Work Services	4.0	4.0	4.0	\$383,371	\$392,445	\$399,677
Laundry:						
Laundry Worker	0.6	1.0	1.0	2,881-3,607	35,724	37,508
Totals, Laundry	0.6	1.0	1.0	\$22,820	\$35,724	\$37,508
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,708	48,708
Custodian I	7.7	12.0	12.0	2,926-3,663	489,410	498,719
Totals, Housekeeping	8.7	13.0	13.0	\$400,575	\$538,118	\$547,427
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	5,496-7,298	65,952	69,252
Totals, Dietetic Counseling	-	1.0	1.0	-	\$65,952	\$69,252
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	6,413-8,028	96,336	96,336
Food Mgr	1.0	1.0	1.0	5,461-6,836	82,032	82,032
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	68,460	68,460
Supvng Cook I	0.7	1.0	1.0	4,118-5,065	60,780	60,780
Cook Spec II	3.0	4.0	4.0	3,695-4,537	208,782	211,056
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Cook Spec I	1.8	2.5	2.5	3,343-4,096	118,863	119,892
Food Svc Techn II	2.0	3.9	3.9	3,072-3,848	162,306	165,905
Food Svc Techn I	9.8	21.0	21.0	2,929-3,663	815,806	842,247
Totals, Food Service	21.3	36.4	36.4	\$1,140,115	\$1,663,969	\$1,697,312
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,968-6,149	67,916	71,316
Totals, Purchasing	1.0	1.0	1.0	\$64,680	\$67,916	\$71,316
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	3,640-4,558	54,696	54,696
Bus Svc Asst-Spec	0.8	1.0	1.0	3,130-4,789	44,940	46,842
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Totals, Warehouse/Property	2.8	3.0	3.0	\$148,892	\$145,248	\$147,150
Plant Operations:						
Chief of Plant Operation I	-	1.0	1.0	6,700-8,331	94,966	99,356
Chief Engr I	1.0	1.0	1.0	6,519-7,630	101,000	101,000
Stationary Engr	3.0	3.0	3.0	5,911-6,918	253,339	261,264
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	66,280	69,405

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Plumber I	0.6	1.0	1.0	5,107-5,884	62,049	65,148
Painter I	1.0	1.0	1.0	4,647-5,349	64,188	64,188
Bldg Maint Worker	-	1.0	1.0	4,046-4,663	48,552	50,976
Skilled Laborer	-	1.0	1.0	4,031-4,628	49,584	52,068
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Plant Operations	7.6	11.0	11.0	\$570,013	\$790,562	\$814,009
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	4,238-4,879	58,548	58,548
Auto Equipt Opr I	4.3	5.0	5.0	3,875-4,450	261,264	263,646
Totals, Motor Pool	5.3	6.0	6.0	\$289,323	\$319,812	\$322,194
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	3,412-4,070	48,840	48,840
Totals, Grounds Maintenance	1.0	1.0	1.0	\$48,887	\$48,840	\$48,840
Accounting:						
Acctg Ofcr Spec	0.9	1.0	1.0	4,819-6,032	60,479	63,503
Totals, Accounting	0.9	1.0	1.0	\$54,788	\$60,479	\$63,503
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Cashiering	1.0	1.0	1.0	\$52,600	\$49,740	\$49,740
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,919-6,157	147,768	147,768
Totals, Medical Billing	2.0	2.0	2.0	\$153,630	\$147,768	\$147,768
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,633-5,802	69,624	69,624
Resident Care Spec	4.0	4.0	4.0	3,534-4,428	212,289	213,961
Certified Nursing Asst	-	1.0	1.0	2,786-3,745	33,432	35,100
Totals, Domiciliary Administration	5.0	6.0	6.0	\$283,574	\$315,345	\$318,685
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,518-6,907	74,788	78,532
Chief-Med Admin Svcs	1.0	1.0	1.0	5,518-6,848	82,176	82,176
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Admissions/Medical Administration	2.0	3.0	3.0	\$159,142	\$199,372	\$205,240
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,022-4,527	54,324	54,324
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Medical Records	3.0	3.0	3.0	\$159,904	\$155,660	\$155,660
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Human Resources Management	4.0	4.0	4.0	\$290,262	\$277,476	\$277,476
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	20,424-25,714	258,684	271,620
Physician & Surgeon	1.0	1.0	1.0	19,709-24,489	279,909	279,909
Nurse Practitioner	1.0	1.0	1.0	10,827-12,239	146,868	146,868

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Medical Staff Administration	2.0	3.0	3.0	\$430,343	\$685,461	\$698,397
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	10,134-12,691	152,292	152,292
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,394	50,604
Ofc Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Nursing Administration	3.0	3.0	3.0	\$257,018	\$251,426	\$252,636
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	130,284	130,284
Totals, In-Service Education	1.0	1.0	1.0	\$130,284	\$130,284	\$130,284
Skilled Nursing Facility-1:						
Supvng Registered Nurse	3.1	4.0	4.0	9,651-12,086	506,944	519,824
Registered Nurse	5.8	7.5	7.5	8,703-10,373	911,790	919,620
Licensed Voc Nurse	4.0	4.0	4.0	4,650-5,821	280,448	280,448
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	18.7	26.0	26.0	2,786-3,745	1,026,943	1,053,290
Totals, Skilled Nursing Facility-1	32.6	42.5	42.5	\$2,350,291	\$2,776,729	\$2,823,786
Intermediate Care Facility:						
Supvng Registered Nurse	0.7	1.0	1.0	9,651-12,086	133,037	139,619
Registered Nurse	3.3	4.0	4.0	8,703-10,373	488,459	494,448
Licensed Voc Nurse	4.9	6.0	6.0	4,650-5,821	408,900	413,616
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	45,055	47,308
Certified Nursing Asst	8.8	18.0	18.0	2,786-3,745	676,788	698,196
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Intermediate Care Facility	18.7	31.0	31.0	\$1,292,715	\$1,798,247	\$1,839,195
Residential Care Clinic:						
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	1.0	1.0	1.0	2,786-3,745	44,940	44,940
Totals, Residential Care Clinic	1.5	2.0	2.0	\$71,185	\$85,368	\$87,384
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	96,849	101,625
Activity Coord, Veterans Home & Med Ctr	2.0	3.5	3.5	2,786-3,489	139,356	142,134
Totals, Therapeutic Activities	3.0	4.5	4.5	\$178,563	\$236,205	\$243,759
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	10,942-13,028	312,672	312,672
Pharmacy Techn	2.0	2.0	2.0	3,575-4,476	107,031	107,424
Totals, Pharmacy	4.0	4.0	4.0	\$419,745	\$419,703	\$420,096
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,578	59,118	61,008
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	52,041	54,207
Totals, Central Supply Service	2.0	2.0	2.0	\$106,081	\$111,159	\$115,215
Dental Clinic:						
Dentist	0.8	0.7	0.7	17,621-26,585	223,146	223,146
Dental Asst	-	0.8	0.8	3,226-6,263	27,973	29,374
Totals, Dental Clinic	0.8	1.5	1.5	\$224,690	\$251,119	\$252,520
Temporary Help	4.8	2.0	2.0	(1,221,612)	12,467,000	12,467,000
Overtime	-	-	-	(1,193,724)	668,000	668,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW</b>	<b>160.6</b>	<b>212.9</b>	<b>212.9</b>	<b>\$13,214,413</b>	<b>\$26,407,772</b>	<b>\$26,644,051</b>
<i>Regular/Ongoing Positions</i>	155.8	210.9	210.9	10,799,077	13,272,772	13,509,051
<i>Temporary Help</i>	4.8	2.0	2.0	1,221,612	12,467,000	12,467,000
<i>Overtime</i>	-	-	-	1,193,724	668,000	668,000
<b>Veterans Home of California, Chula Vista</b>						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	\$12,602-14,036	\$167,544	\$167,544
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	10,810-12,049	\$144,588	\$144,588
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,976-9,059	\$108,708	\$108,708
Adm Asst I	0.4	1.0	1.0	4,588-5,744	\$55,514	\$58,286
Totals, Administration	3.4	4.0	4.0	\$448,900	\$476,354	\$479,126
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Totals, Quality Assurance	1.0	1.0	1.0	\$100,480	\$97,620	\$97,620
Health & Safety Office:						
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	79,740	83,727
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	43,062	45,216
Totals, Health & Safety Office	1.2	2.0	2.0	\$61,891	\$122,802	\$128,943
Dental Services:						
Dentist	1.0	1.0	1.0	17,621-26,585	259,716	259,716
Dental Asst	0.8	1.0	1.0	3,226-6,263	50,535	52,977
Totals, Dental Services	1.8	2.0	2.0	\$297,461	\$310,251	\$312,693
Security:						
Lead Security Guard	0.8	1.0	1.0	2,925-3,664	43,968	43,968
Security Guard	6.6	7.0	7.0	2,786-3,487	294,276	295,720
Totals, Security	7.4	8.0	8.0	\$331,428	\$338,244	\$339,688
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,167-9,574	114,888	114,888
Clinical Soc Worker-Hlth Facility	5.0	5.0	5.0	6,568-8,987	520,404	524,856
Alcohol Treatment Counselor	1.0	1.0	1.0	4,771-6,249	74,988	74,988
Totals, Social Services	7.0	7.0	7.0	\$703,796	\$710,280	\$714,732
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	2,881-3,607	122,456	126,066
Totals, Laundry Service	2.8	3.0	3.0	\$118,097	\$122,456	\$126,066
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	48,561	48,708
Custodian I	19.3	22.0	22.0	2,926-3,663	925,473	938,123
Totals, Housekeeping	20.3	23.0	23.0	\$934,208	\$974,034	\$986,831
Dietetic Counseling:						
Dietetics Director	1.0	1.0	1.0	7,041-8,819	84,492	88,716
Registered Dietitian	2.0	2.0	2.0	5,496-7,298	175,152	175,152
Totals, Dietetic Counseling	3.0	3.0	3.0	\$285,289	\$259,644	\$263,868
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	6,413-8,028	96,336	96,336

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Food Mgr	0.4	1.0	1.0	5,461-6,836	76,812	80,250
Supvng Cook I	1.0	1.0	1.0	4,118-5,065	60,780	60,780
Food Svc Supvr II	1.0	1.0	1.0	3,955-4,952	59,424	59,424
Cook Spec II	4.9	5.0	5.0	3,695-4,537	272,220	272,220
Dietetic Techn	1.5	2.0	2.0	3,444-4,314	98,316	99,348
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Cook Spec I	1.6	2.0	2.0	3,343-4,096	94,250	95,278
Food Svc Supvr I	1.0	1.0	1.0	3,229-4,041	48,492	48,492
Food Svc Techn II	4.8	5.0	5.0	3,072-3,848	223,428	227,162
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Food Svc Techn I	22.7	26.0	26.0	2,929-3,663	1,092,517	1,108,544
Totals, Food Service	41.9	47.0	47.0	\$2,102,035	\$2,218,791	\$2,244,050
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,970-7,418	84,903	84,903
Ofc Techn-Typing	0.4	1.0	1.0	3,369-4,217	40,428	42,444
Bus Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	57,468	57,468
Totals, Procurement	2.4	3.0	3.0	\$165,203	\$182,799	\$184,815
Warehouse/Property:						
Materials & Stores Spec	2.0	2.0	2.0	3,652-4,560	103,245	105,667
Totals, Warehouse/Property	2.0	2.0	2.0	\$100,932	\$103,245	\$105,667
Property:						
Prop Controller I	0.7	1.0	1.0	3,640-4,558	52,098	52,098
Totals, Property	0.7	1.0	1.0	\$37,104	\$52,098	\$52,098
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,044-8,747	103,277	104,964
Stationary Engr	2.0	3.0	3.0	5,911-6,918	254,306	257,858
Electrician II	0.9	1.0	1.0	5,617-6,469	70,495	74,021
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	70,680	70,680
Bldg Maint Worker	2.0	2.0	2.0	4,046-4,663	105,720	108,204
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Plant Operations	7.9	9.0	9.0	\$577,497	\$655,082	\$666,331
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	4,238-4,879	58,548	58,548
Auto Equipt Opr I	3.0	5.5	5.5	3,875-4,450	275,397	283,713
Totals, Motor Pool	4.0	6.5	6.5	\$211,899	\$333,945	\$342,261
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,703-4,628	51,225	53,786
Groundskeeper	3.0	3.0	3.0	3,412-4,070	142,287	144,516
Totals, Grounds Maintenance	4.0	4.0	4.0	\$186,155	\$193,512	\$198,302
Accounting:						
Acctg Ofcr Spec	0.9	1.0	1.0	4,819-6,032	57,828	60,720
Totals, Accounting	0.9	1.0	1.0	\$61,573	\$57,828	\$60,720
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	3,600-4,506	53,300	54,072
Totals, Cashiering	1.0	1.0	1.0	\$53,796	\$53,300	\$54,072
Medical Billing:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,534-5,744	99,171	102,000
Totals, Medical Billing	2.3	3.0	3.0	\$160,586	\$182,055	\$184,884
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,633-5,802	62,856	66,004
Auto Equipt Opr I	0.2	1.0	0.8	3,875-4,450	53,400	44,723
Resident Care Spec	8.2	8.0	8.2	3,534-4,428	413,246	426,064
Totals, Domiciliary Administration	9.4	10.0	10.0	\$517,633	\$529,502	\$536,791
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,534-5,744	42,408	44,532
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	48,807	51,246
Totals, Admissions/Medical Administration	4.2	4.0	4.0	\$318,458	\$271,935	\$276,498
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,347-4,892	58,704	58,704
Hlth Recd Techn I	2.7	3.0	3.0	4,022-4,527	162,972	162,972
Med Transcriber	1.0	1.0	1.0	3,247-4,067	48,804	48,804
Totals, Medical Records	4.7	5.0	5.0	\$266,374	\$270,480	\$270,480
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	111,336	113,460
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Human Resources Management	4.0	4.0	4.0	\$290,563	\$259,776	\$261,900
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	22,848-28,353	293,454	293,454
Staff Psychiatrist	0.4	1.0	1.0	22,115-27,271	327,252	327,252
Physician & Surgeon	2.0	2.0	2.0	19,709-24,489	675,896	675,896
Registered Nurse	1.0	1.0	1.0	8,703-10,373	121,496	124,476
Staff Psychologist-Clinical	0.5	1.0	1.0	8,420-11,095	133,140	133,140
Totals, Medical Staff Administration	4.7	5.8	5.8	\$1,277,264	\$1,551,238	\$1,554,218
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,645-13,325	159,900	159,900
Supvng Nurse II	1.0	1.0	1.0	10,134-12,691	134,076	140,784
Registered Nurse	5.1	7.0	7.0	8,703-10,373	811,212	826,872
Licensed Voc Nurse	1.0	1.0	1.0	4,650-5,821	57,198	60,060
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,217	98,804	98,804
Totals, Nursing Administration	9.9	12.0	12.0	\$1,096,458	\$1,261,190	\$1,286,420
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	130,284	130,284
Totals, In-Service Education	1.0	1.0	1.0	\$130,284	\$130,284	\$130,284
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	136,699	143,536
Registered Nurse	5.5	6.0	6.0	8,703-10,373	735,834	741,252
Licensed Voc Nurse	5.3	9.0	9.0	4,650-5,821	603,559	611,411
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	42,176	44,285

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Certified Nursing Asst	28.5	36.0	36.0	2,786-3,745	1,479,929	1,510,670
Totals, Skilled Nursing Facility 1	41.3	53.0	53.0	\$2,587,197	\$2,998,197	\$3,051,154
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Registered Nurse	5.8	6.0	6.0	8,703-10,373	726,265	737,136
Licensed Voc Nurse	7.3	9.0	9.0	4,650-5,821	592,894	604,882
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Certified Nursing Asst	29.8	33.8	33.8	2,786-3,745	1,442,230	1,466,941
Totals, Skilled Nursing Facility 2	44.9	50.8	50.8	\$2,777,931	\$2,953,365	\$3,000,935
Skilled Nursing Facility 3:						
Supvng Registered Nurse	0.9	1.0	1.0	9,651-12,086	145,032	145,032
Registered Nurse	6.4	6.0	6.0	8,703-10,373	736,032	741,252
Licensed Voc Nurse	3.6	9.0	9.0	4,650-5,821	526,932	551,164
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Certified Nursing Asst	21.6	34.0	34.0	2,786-3,745	1,340,063	1,369,000
Totals, Skilled Nursing Facility 3	33.5	51.0	51.0	\$2,282,817	\$2,795,003	\$2,853,392
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	10,827-12,239	146,868	146,868
Supvng Registered Nurse	3.5	5.0	5.0	9,651-12,086	677,755	691,333
Registered Nurse	1.0	1.0	1.0	8,703-10,373	124,476	124,476
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	44,588	46,817
Certified Nursing Asst	1.0	1.0	1.0	2,786-3,745	44,940	44,940
Totals, Residential Care Clinic	7.5	9.0	9.0	\$879,279	\$1,038,627	\$1,054,434
Recreation Therapy:						
Supvng Rehab Therapist	-	1.0	1.0	7,591-8,765	91,092	95,652
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,786-3,489	167,472	167,472
Totals, Recreation Therapy	4.0	5.0	5.0	\$176,052	\$258,564	\$263,124
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	12,590-13,618	163,416	163,416
Pharmacist I	2.9	3.0	3.0	10,942-13,028	469,008	469,008
Pharmacy Techn	1.9	2.0	2.0	3,575-4,476	107,424	107,424
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Pharmacy	7.8	8.0	8.0	\$847,054	\$859,380	\$859,380
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	50,748	53,280
Totals, Central Supply	1.0	1.0	1.0	\$48,336	\$50,748	\$53,280
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	5,282-6,934	20,802	20,802
Protestant Chaplain	0.8	0.7	0.7	5,282-6,934	62,406	62,406
Totals, Chaplain Services	1.1	1.0	1.0	\$84,103	\$83,208	\$83,208
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,072-10,106	121,272	121,272
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	48,372	50,792
Totals, Restorative Care	2.0	2.0	2.0	\$167,340	\$169,644	\$172,064
Residential Care Facility for the Elderly (RCFE):						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Licensed Voc Nurse	-	1.0	1.0	4,650-5,821	69,852	69,852
Chief, Domiciliary Svcs	0.4	-	-	4,633-5,802	-	-
Resident Care Spec	1.0	1.0	1.0	3,534-4,428	53,136	53,136
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,786-3,489	41,868	41,868
Certified Nursing Asst	8.6	9.0	9.0	2,786-3,745	404,975	406,963
<b>Totals, RCFE</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>\$527,081</b>	<b>\$569,831</b>	<b>\$571,819</b>
<b>Volunteer Services:</b>						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,447-6,757	81,084	81,084
<b>Totals, Volunteer Services</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$83,944</b>	<b>\$81,084</b>	<b>\$81,084</b>
Temporary Help	13.5	-	-	(2,234,131)	1,756,000	1,756,000
Overtime	-	-	-	(758,598)	300,000	300,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>321.5</b>	<b>366.1</b>	<b>366.1</b>	<b>\$24,289,227</b>	<b>\$25,632,396</b>	<b>\$25,959,232</b>
<i>Regular/Ongoing Positions</i>	<i>308.0</i>	<i>366.1</i>	<i>366.1</i>	<i>21,296,498</i>	<i>23,576,396</i>	<i>23,903,232</i>
<i>Temporary Help</i>	<i>13.5</i>	<i>-</i>	<i>-</i>	<i>2,234,131</i>	<i>1,756,000</i>	<i>1,756,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>758,598</i>	<i>300,000</i>	<i>300,000</i>
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
<b>Administration:</b>						
Administrator, Veterans Home of California, West LA	0.9	1.0	1.0	13,786-15,361	\$180,924	\$180,924
Skilled Nursing Facility Administrator, West Los Angeles	1.0	1.0	1.0	11,904-13,264	151,728	151,728
Dep Administrator, West Los Angeles	1.0	1.0	1.0	11,350-12,644	145,128	145,128
Staff Svcs Mgr II MgrI	0.5	1.0	1.0	7,976-9,059	95,712	100,500
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	87,180	91,536
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,518-6,907	69,252	72,718
Exec Secty I	0.2	1.0	1.0	3,786-4,743	56,916	56,916
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	65,594	68,093
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
<b>Totals, Administration</b>	<b>7.5</b>	<b>10.0</b>	<b>10.0</b>	<b>\$809,789</b>	<b>\$981,794</b>	<b>\$1,000,839</b>
<b>Standards Compliance:</b>						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	41,100	43,152
<b>Totals, Standards Compliance</b>	<b>0.5</b>	<b>2.0</b>	<b>2.0</b>	<b>\$25,867</b>	<b>\$119,856</b>	<b>\$125,844</b>
<b>Health &amp; Safety:</b>						
Hlth & Safety Ofcr	-	1.0	1.0	5,970-7,418	-	-
Exec Secty I	0.8	-	-	3,786-4,743	71,640	75,228
<b>Totals, Health &amp; Safety</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>\$48,730</b>	<b>\$71,640</b>	<b>\$75,228</b>
<b>Mental Health:</b>						
Staff Psychiatrist	1.0	1.0	1.0	22,115-27,271	318,024	318,024
Staff Psychologist-Clinical	1.0	1.5	1.5	8,420-11,095	183,660	186,186
<b>Totals, Mental Health</b>	<b>2.0</b>	<b>2.5</b>	<b>2.5</b>	<b>\$451,164</b>	<b>\$501,684</b>	<b>\$504,210</b>
<b>Social Work Services:</b>						
Supvng Psych Soc Worker I	2.0	2.0	2.0	8,167-9,574	229,776	229,776

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Clinical Soc Worker-Hlth Facility	5.9	7.0	7.0	6,568-8,987	694,636	707,793
Totals, Social Work Services	7.9	9.0	9.0	\$824,923	\$924,412	\$937,569
Laundry:						
Laundry Supvr I	-	1.0	1.0	3,306-4,143	39,672	41,652
Laundry Worker	3.6	6.0	6.0	2,881-3,607	227,292	234,576
Totals, Laundry	3.6	7.0	7.0	\$138,079	\$266,964	\$276,228
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Laborer	2.1	2.0	2.0	3,412-3,905	93,720	93,720
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	95,577	97,156
Custodian II	1.2	2.0	2.0	2,997-3,752	80,988	82,788
Custodian I	13.8	26.7	27.0	2,926-3,663	1,026,898	1,075,944
Limited Exam/Appt Prog Candidate	0.2	0.3	-	2,926-3,663	10,534	-
Ofc Asst-Typing	-	0.5	0.5	2,880-3,912	17,712	18,597
Ofc Asst-Gen	-	0.5	0.5	2,786-3,834	17,133	17,988
Totals, Housekeeping	20.3	35.0	35.0	\$879,776	\$1,395,242	\$1,438,873
Kitchen:						
Supvng Cook II	-	1.0	1.0	4,630-5,705	55,560	58,344
Supvng Cook I	-	1.0	1.0	4,118-5,065	49,416	51,888
Materials & Stores Supvr	-	0.5	0.5	4,105-5,578	24,630	25,860
Cook Spec II	7.3	7.0	7.0	3,695-4,537	354,890	362,490
Cook Spec I	1.5	2.0	2.0	3,343-4,096	89,080	92,328
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Totals, Kitchen	9.8	12.5	12.5	\$526,929	\$619,188	\$636,522
Nutrition Services:						
Dietetics Director	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Dietetics Asst Director	1.0	1.0	1.0	6,413-8,028	96,336	96,336
Registered Dietitian	3.4	4.5	4.5	5,496-7,298	338,397	350,940
Dietetic Techn	-	1.0	1.0	3,444-4,314	41,328	43,392
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Nutrition Services	6.4	8.5	8.5	\$516,644	\$632,493	\$647,100
Food Service:						
Food Mgr	1.0	1.0	1.0	5,461-6,836	82,032	82,032
Food Svc Supvr II	1.0	2.0	2.0	3,955-4,952	100,664	105,700
Food Svc Supvr I	-	6.0	6.0	3,229-4,041	232,488	244,080
Food Svc Techn II	17.6	22.0	22.0	3,072-3,848	939,473	960,705
Food Svc Techn I	29.9	61.5	61.5	2,929-3,663	2,399,786	2,484,176
Totals, Food Service	49.5	92.5	92.5	\$2,223,960	\$3,754,443	\$3,876,693
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,588-5,744	67,600	68,928
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,506	45,684
Bus Svc Asst-Spec	2.0	2.0	2.0	3,130-4,789	114,936	114,936
Totals, Purchasing	5.0	5.0	5.0	\$322,298	\$315,058	\$318,564
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,578	61,008	61,008

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Materials & Stores Spec	1.4	2.0	2.0	3,652-4,560	102,582	107,265
Prop Controller I	0.9	1.0	1.0	3,640-4,558	46,819	49,161
Stock Clk	1.7	2.0	2.0	3,035-3,801	81,945	84,810
Custodian I	0.1	-	-	2,926-3,663	-	-
Totals, Warehouse	5.1	6.0	6.0	\$248,949	\$292,354	\$302,244
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,044-8,747	104,964	104,964
Chief Engr I	1.0	2.0	2.0	6,519-7,630	170,988	174,900
Stationary Engr	2.7	3.0	3.0	5,911-6,918	234,330	241,041
Electrician I	0.5	1.0	1.0	5,359-6,175	74,100	74,100
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	70,680	70,680
Plumber I	1.0	1.0	1.0	5,107-5,884	65,952	69,084
Bldg Maint Worker	2.6	3.0	3.0	4,046-4,663	160,464	162,888
Skilled Laborer	0.7	1.0	1.0	4,031-4,628	55,536	55,536
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	42,621	44,754
Totals, Plant Operations	11.1	14.0	14.0	\$787,809	\$979,635	\$997,947
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	4,238-4,879	50,856	53,400
Auto Equipt Opr I	4.0	4.0	4.0	3,875-4,450	207,095	211,642
Totals, Motor Pool	4.0	5.0	5.0	\$203,368	\$257,951	\$265,042
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	3,412-4,070	48,840	48,840
Totals, Grounds Maintenance	1.0	1.0	1.0	\$45,278	\$48,840	\$48,840
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,962-6,214	71,511	74,019
Accountant I Spec	2.0	2.0	2.0	3,600-4,506	108,144	108,144
Totals, Accounting	3.0	3.0	3.0	\$184,830	\$179,655	\$182,163
Reimbursements:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,518-6,907	164,340	165,768
Patient Benefit & Ins Ofcr I	-	1.0	1.0	4,919-6,157	59,028	61,980
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,973	62,973
Totals, Reimbursements	3.0	4.0	4.0	\$226,063	\$283,341	\$290,721
Residential Care Facility for the Elderly (RCFE) E-3:						
Licensed Voc Nurse	2.0	2.0	2.0	4,650-5,821	140,744	140,744
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,633-5,802	69,624	69,624
Resident Care Spec	0.9	1.0	1.0	3,534-4,428	42,408	44,532
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Ofc Asst-Gen	-	1.0	1.0	2,786-3,834	40,836	41,856
Certified Nursing Asst	7.3	12.5	12.5	2,786-3,745	500,897	509,903
Totals, RCFE E-3	11.2	18.5	18.5	\$603,720	\$834,937	\$849,103
RCFE E-4:						
Certified Nursing Asst	6.5	12.5	12.5	2,786-3,745	487,933	498,775
Totals, RCFE E-4	6.5	12.5	12.5	\$308,183	\$487,933	\$498,775
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.3	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	5,518-6,907	165,768	165,768

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,397	49,515
Mgt Svcs Techn	2.0	2.0	2.0	3,130-4,428	105,637	106,272
Ofc Asst-Gen	-	1.0	1.0	2,786-3,834	43,292	45,336
Totals, Admissions/Medical Administration	4.7	7.0	7.0	\$305,267	\$440,850	\$449,583
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,347-4,892	58,704	58,704
Hlth Recd Techn I	2.1	3.0	3.0	4,022-4,527	157,515	159,957
Ofc Asst-Typing	-	-	-	2,880-3,912	-	-
Ofc Asst-Gen	-	1.0	1.0	2,786-3,834	34,266	35,976
Totals, Medical Records	3.1	5.0	5.0	\$179,900	\$250,485	\$254,637
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Pers Analyst	1.8	2.0	2.0	5,518-6,907	137,194	144,056
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,518-6,907	72,138	75,744
Trng Ofcr I	0.5	1.0	1.0	5,518-6,907	81,690	82,884
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,534-5,744	124,442	127,214
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Human Resources	6.3	8.0	8.0	\$454,589	\$553,728	\$570,178
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	1.0	1.0	1.0	22,848-28,353	355,695	373,483
Physician & Surgeon	1.6	1.5	1.5	19,709-24,489	506,922	506,922
Podiatrist	1.0	1.0	1.0	11,992-21,393	256,716	256,716
Nurse Practitioner	1.1	2.0	2.0	10,827-12,239	276,792	283,284
Audiologist I	-	1.0	1.0	5,069-7,158	60,828	63,864
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,628	50,604
Totals, Medical Staff Administration	5.7	7.5	7.5	\$1,358,246	\$1,506,581	\$1,534,873
Nursing Administration:						
Supvng Nurse III	-	1.0	1.0	10,645-13,325	127,740	134,124
Supvng Nurse II	2.0	2.0	2.0	10,134-12,691	295,304	297,548
Supvng Registered Nurse	11.2	15.5	15.5	9,651-12,086	2,040,376	2,096,338
Registered Nurse	6.1	7.0	7.0	8,703-10,373	823,848	839,316
Licensed Voc Nurse	-	0.8	0.8	4,650-5,821	45,758	48,048
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,070	56,916
Staff Svcs Analyst-Gen	1.2	3.0	3.0	3,534-5,744	151,887	159,484
Ofc Techn-Typing	1.6	2.7	2.7	3,369-4,217	115,252	121,010
Totals, Nursing Administration	23.1	33.0	33.0	\$2,780,939	\$3,656,235	\$3,752,784
In-Service Education:						
Nurse Instructor	2.8	2.8	2.8	8,672-10,857	364,795	364,795
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, In-Service Education	3.8	3.8	3.8	\$425,285	\$415,399	\$415,399
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	2.8	4.0	4.0	8,703-10,373	482,157	487,531
Licensed Voc Nurse	4.8	5.0	5.0	4,650-5,821	336,606	339,468
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	41,604	43,683
Certified Nursing Asst	10.8	21.0	21.0	2,786-3,745	796,979	820,960
Totals, SNF Memory Care E-3	19.0	31.0	31.0	\$1,202,812	\$1,657,346	\$1,691,642

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
SNF Memory Care E4:						
Registered Nurse	5.7	6.0	6.0	8,703-10,373	749,976	749,976
Licensed Voc Nurse	2.7	4.0	4.0	4,650-5,821	251,795	260,725
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	42,108	44,214
Certified Nursing Asst	13.4	19.7	19.7	2,786-3,745	776,101	794,895
Totals, SNF Memory Care E-4	22.6	30.7	30.7	\$1,514,969	\$1,819,980	\$1,849,810
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Rehab Therapist-Dance	-	0.5	0.5	6,719-7,913	24,222	25,434
Rehab Therapist-Recr	1.3	1.0	1.0	6,719-7,913	80,628	84,660
Totals, Recreational Therapy	2.3	2.5	2.5	\$225,252	\$210,030	\$215,274
Therapeutic Activities:						
Occ Therapist	1.0	1.0	1.0	7,391-8,702	104,424	104,424
Rehab Therapist-Music	2.9	3.0	3.0	6,719-7,913	283,916	284,868
Speech Pathologist I	-	1.0	1.0	5,733-7,710	68,796	72,240
Phys Therapy Asst	-	1.0	1.0	3,189-3,993	38,268	40,176
Occ Therapy Asst	-	1.0	1.0	3,068-3,841	36,816	38,652
Activity Coord, Veterans Home & Med Ctr	5.4	6.5	6.5	2,786-3,489	253,167	260,056
Totals, Therapeutic Activities	9.3	13.5	13.5	\$605,574	\$785,387	\$800,416
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	12,590-13,618	163,416	163,416
Pharmacist I	4.1	4.0	4.0	10,942-13,028	610,492	610,492
Pharmacy Techn	1.8	3.0	3.0	3,575-4,476	142,412	146,852
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Pharmacy	7.9	9.0	9.0	\$956,704	\$985,248	\$989,688
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	5,282-6,934	31,692	33,276
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Totals, Chaplain Services	1.0	1.5	1.5	\$83,208	\$114,900	\$116,484
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,072-10,106	121,272	121,272
Phys Therapist II	1.0	1.0	1.0	5,733-8,531	102,372	102,372
Phys Therapist I	0.7	1.0	1.0	5,251-7,790	63,012	66,168
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Rehab Services/PT/OT/ST	3.7	4.0	4.0	\$338,329	\$337,260	\$340,416
Dental Service:						
Dentist	0.3	1.1	1.1	17,621-26,585	232,598	233,655
Dental Hygienist	1.0	1.0	1.0	6,729-8,428	101,136	101,136
Dental Asst	1.0	1.1	1.1	3,226-6,263	64,220	64,418
Totals, Dental Service	2.3	3.2	3.2	\$221,076	\$397,954	\$399,209
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,447-6,757	81,084	81,084
Totals, Volunteer Services	1.0	1.0	1.0	\$79,819	\$81,084	\$81,084
Security:						
Lead Security Guard	-	1.0	1.0	2,925-3,664	35,100	36,852
Security Guard	6.8	10.0	10.0	2,786-3,487	388,364	396,648

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Security	6.8	11.0	11.0	\$294,167	\$423,464	\$433,500
SNF C3:						
Registered Nurse	5.0	5.0	5.0	8,703-10,373	617,136	622,530
Licensed Voc Nurse	6.1	7.0	7.0	4,650-5,821	474,446	480,497
Secty	-	0.1	0.1	3,369-4,218	4,043	4,244
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	42,276	44,391
Certified Nursing Asst	13.6	27.7	27.7	2,786-3,745	1,074,742	1,103,446
Totals, SNF C3	25.6	40.8	40.8	\$1,713,374	\$2,212,643	\$2,255,108
SNF A3:						
Registered Nurse	4.3	5.0	5.0	8,703-10,373	625,500	625,500
Licensed Voc Nurse	6.1	7.0	7.0	4,650-5,821	475,142	480,212
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	39,628	41,608
Certified Nursing Asst	14.6	26.0	26.0	2,786-3,745	1,012,112	1,039,605
Totals, SNF A3	25.6	39.0	39.0	\$1,661,010	\$2,152,382	\$2,186,925
SNF C2:						
Registered Nurse	4.0	4.0	4.0	8,703-10,373	476,460	485,610
Licensed Voc Nurse	5.9	7.0	7.0	4,650-5,821	437,009	448,498
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	14.0	28.0	28.0	2,786-3,745	1,060,468	1,093,031
Totals, SNF C2	23.9	40.0	40.0	\$1,514,739	\$2,014,365	\$2,069,583
SNF A2:						
Registered Nurse	4.7	5.0	5.0	8,703-10,373	616,482	616,482
Licensed Voc Nurse	6.0	7.0	7.0	4,650-5,821	465,802	473,164
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	44,940	47,037
Certified Nursing Asst	15.0	28.0	28.0	2,786-3,745	1,058,733	1,093,077
Totals, SNF A2	26.4	41.0	41.0	\$1,684,505	\$2,185,957	\$2,229,760
SNF C1:						
Registered Nurse	4.9	5.0	5.0	8,703-10,373	603,900	609,120
Licensed Voc Nurse	5.4	7.0	7.0	4,650-5,821	455,212	463,900
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,787	49,757
Certified Nursing Asst	13.7	28.0	28.0	2,786-3,745	1,089,127	1,124,328
Totals, SNF C1	25.0	41.0	41.0	\$1,663,041	\$2,196,026	\$2,247,105
SNF A1:						
Registered Nurse	3.5	4.0	4.0	8,703-10,373	454,934	471,303
Licensed Voc Nurse	3.3	7.0	7.0	4,650-5,821	427,580	441,980
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	42,815	44,954
Certified Nursing Asst	3.1	27.0	27.0	2,786-3,745	946,900	987,243
Totals, SNF A1	9.9	39.0	39.0	\$762,172	\$1,872,229	\$1,945,480
Totals, WLA Veterans Home	417.2	661.5	661.5	\$29,401,336	\$39,216,953	\$40,101,443
<b>Lancaster Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	9,838-10,959	131,508	131,508
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	99,333	99,732
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	5,518-6,907	41,442	41,442
Info Tech Assoc	0.5	0.5	0.5	4,516-7,998	47,988	47,988
Exec Secty I	1.0	1.0	1.0	3,786-4,743	46,566	48,894

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Administration	4.0	4.0	4.0	\$374,948	\$366,837	\$369,564
Housekeeping:						
Custodian I	4.8	5.0	5.0	2,926-3,663	213,809	215,412
Totals, Housekeeping	4.8	5.0	5.0	\$207,986	\$213,809	\$215,412
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	4,118-5,065	60,603	60,780
Cook Spec II	2.0	2.0	2.0	3,695-4,537	108,382	108,888
Cook Spec I	0.5	1.0	1.0	3,343-4,096	42,120	44,232
Totals, Kitchen	3.5	4.0	4.0	\$194,258	\$211,105	\$213,900
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	5,496-7,298	43,788	43,788
Food Mgr	1.0	1.0	1.0	5,461-6,836	82,032	82,032
Totals, Nutrition Counseling	1.5	1.5	1.5	\$128,680	\$125,820	\$125,820
Food Services:						
Food Svc Techn II	2.6	3.0	3.0	3,072-3,848	129,216	131,064
Stock Clk	0.3	0.5	0.5	3,035-3,801	18,666	19,599
Food Svc Techn I	4.2	5.0	5.0	2,929-3,663	194,128	201,645
Ofc Asst-Typing	0.5	0.5	0.5	2,880-3,912	22,414	23,240
Totals, Food Services	7.6	9.0	9.0	\$341,146	\$364,424	\$375,548
Purchasing:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	84,417	88,642
Ofc Techn-Typing	-	0.5	0.5	3,369-4,217	20,214	21,222
Ofc Asst-Typing	0.3	-	-	2,880-3,912	-	-
Totals, Purchasing	1.3	1.5	1.5	\$97,693	\$104,631	\$109,864
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	54,720	54,720
Totals, Warehouse	1.0	1.0	1.0	\$54,720	\$54,720	\$54,720
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	42,508	44,636
Totals, Property	1.0	1.0	1.0	\$40,486	\$42,508	\$44,636
Plant Operations:						
Chief of Plant Operation I	0.5	1.0	1.0	6,700-8,331	97,632	99,972
Stationary Engr	1.0	1.0	1.0	5,911-6,918	91,687	91,687
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	70,680	70,680
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Groundskeeper	1.0	1.0	1.0	3,412-4,070	48,600	48,840
Totals, Plant Operations	4.5	5.0	5.0	\$312,832	\$364,555	\$367,135
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,875-4,450	160,200	160,200
Totals, Motor Pool	3.0	3.0	3.0	\$160,200	\$160,200	\$160,200
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,819-6,032	63,503	66,682
Totals, Accounting	1.0	1.0	1.0	\$63,339	\$63,503	\$66,682
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	19,709-24,489	146,934	146,934
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	138,332	138,332

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Registered Nurse	1.9	3.0	3.0	8,703-10,373	353,388	358,608
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,167-9,574	114,888	114,888
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	6,568-8,987	78,816	82,752
Licensed Voc Nurse	7.9	8.0	8.0	4,650-5,821	540,400	551,048
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	13.0	13.5	13.5	2,786-3,745	601,143	605,443
Totals, RCFE	25.3	29.0	29.0	\$1,774,173	\$2,014,329	\$2,040,449
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,518-6,907	\$66,216	\$69,528
Patient Benefit & Ins Ofcr I	0.6	-	-	4,919-6,157	-	-
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	96,400	96,400
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	39,543	41,523
Totals, Admissions/Medical Administration	3.6	4.0	4.0	\$182,740	\$202,159	\$207,451
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,022-4,527	54,110	54,324
Totals, Medical Records	1.0	1.0	1.0	\$54,411	\$54,110	\$54,324
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	78,756	82,692
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	0.5	-	-	3,369-4,217	-	-
Totals, Human Resources	2.0	2.0	2.0	\$126,413	\$121,164	\$127,224
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	116,180	121,387
Totals, In-Service Education	1.0	1.0	1.0	\$110,648	\$116,180	\$121,387
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,786-3,489	83,736	83,736
Totals, Therapeutic Activities	2.0	2.0	2.0	\$85,486	\$83,736	\$83,736
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.1	1.0	1.0	7,591-8,765	91,635	95,137
Totals, Rehab Services/PT/OT/ST	1.1	1.0	1.0	\$109,303	\$91,635	\$95,137
Security:						
Security Guard	5.0	5.0	5.0	2,786-3,487	208,360	210,260
Totals, Security	5.0	5.0	5.0	\$216,241	\$208,360	\$210,260
Totals, Lancaster Veterans Home	74.2	81.0	81.0	\$4,635,703	\$4,963,785	\$5,043,449
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.3	1.0	1.0	12,164-13,549	145,968	145,968
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	92,317	96,936
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,518-6,907	82,281	82,884
Exec Secty I	1.0	1.0	1.0	3,786-4,743	48,894	51,342
Totals, Administration	3.9	4.0	4.0	\$382,849	\$369,460	\$377,130
Housekeeping:						
Custodian I	4.1	5.0	5.0	2,926-3,663	204,866	208,522
Totals, Housekeeping	4.1	5.0	5.0	\$179,207	\$204,866	\$208,522
Kitchen:						
Supvng Cook I	0.4	1.0	1.0	4,118-5,065	\$60,780	\$60,780

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Cook Spec II	3.0	3.0	3.0	3,695-4,537	163,332	163,332
Totals, Kitchen	3.4	4.0	4.0	\$195,044	\$224,112	\$224,112
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	5,461-6,836	70,817	74,359
Totals, Nutrition Counseling	1.0	1.0	1.0	\$70,303	\$70,817	\$74,359
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	3,072-3,848	46,176	46,176
Food Svc Techn I	8.4	8.5	8.5	2,929-3,663	342,309	351,265
Totals, Food Services	9.4	9.5	9.5	\$411,411	\$388,485	\$397,441
Purchasing:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	83,727	87,918
Totals, Purchasing	1.0	1.0	1.0	\$79,740	\$83,727	\$87,918
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	54,720	54,720
Totals, Warehouse	1.0	1.0	1.0	\$53,520	\$54,720	\$54,720
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	57,468	57,468
Totals, Property	1.0	1.0	1.0	\$60,689	\$57,468	\$57,468
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,630	101,000	101,000
Stationary Engr	1.0	1.0	1.0	5,911-6,918	90,027	90,027
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Groundskeeper	1.0	1.0	1.0	3,412-4,070	48,840	48,840
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	49,716	50,604
Totals, Plant Operations	4.9	5.0	5.0	\$335,599	\$345,539	\$346,427
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,875-4,450	160,200	160,200
Totals, Motor Pool	3.0	3.0	3.0	\$160,219	\$160,200	\$160,200
Accounting:						
Accountant I Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Totals, Accounting	1.0	1.0	1.0	\$56,932	\$54,072	\$54,072
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	19,709-24,489	146,934	146,934
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	129,820	136,312
Registered Nurse	1.1	3.0	3.0	8,703-10,373	343,368	351,198
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,167-9,574	114,888	114,888
Clinical Soc Worker-Hlth Facility	0.1	1.0	1.0	6,568-8,987	96,183	100,991
Licensed Voc Nurse	7.7	8.0	8.0	4,650-5,821	540,752	546,624
Certified Nursing Asst	11.7	13.0	13.0	2,786-3,745	551,437	562,511
Totals, RCFE	23.1	27.5	27.5	\$1,591,238	\$1,923,382	\$1,959,458
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,919-6,157	73,884	73,884
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Ofc Asst-Typing	2.3	3.0	3.0	2,880-3,912	137,160	137,160
Totals, Admissions/Medical Administration	5.3	6.0	6.0	\$297,117	\$314,784	\$314,784

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
<b>Medical Records:</b>						
Hlth Recd Techn I	1.0	1.0	1.0	4,022-4,527	54,324	54,324
Totals, Medical Records	1.0	1.0	1.0	\$57,184	\$54,324	\$54,324
<b>Human Resources:</b>						
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	77,264	80,828
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Human Resources	2.0	2.0	2.0	\$129,904	\$127,868	\$131,432
<b>In-Service Education:</b>						
Nurse Instructor	1.0	1.0	1.0	8,672-10,857	124,095	124,095
Totals, In-Service Education	1.0	1.0	1.0	\$126,955	\$124,095	\$124,095
<b>Therapeutic Activities:</b>						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,786-3,489	83,736	83,736
Totals, Therapeutic Activities	2.0	2.0	2.0	\$87,376	\$83,736	\$83,736
<b>Rehab Services/PT/OT/ST:</b>						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$105,180	\$105,180	\$105,180
<b>Security:</b>						
Security Guard	4.7	5.0	5.0	2,786-3,487	194,182	199,544
Totals, Security	4.7	5.0	5.0	\$189,395	\$194,182	\$199,544
Totals, Ventura Veterans Home	73.8	81.0	81.0	\$4,569,862	\$4,941,017	\$5,014,922
Temporary Help	8.2	-	-	(3,125,320)	3,355,000	3,355,000
Overtime	-	-	-	(5,177,150)	2,000,000	2,000,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>573.4</b>	<b>823.5</b>	<b>823.5</b>	<b>\$46,909,371</b>	<b>\$54,476,755</b>	<b>\$55,514,814</b>
<i>Regular/Ongoing Positions</i>	565.2	823.5	823.5	38,606,901	49,121,755	50,159,814
<i>Temporary Help</i>	8.2	-	-	3,125,320	3,355,000	3,355,000
<i>Overtime</i>	-	-	-	5,177,150	2,000,000	2,000,000
<b>Veterans Home of California, Redding</b>						
<b>Administration:</b>						
Administrator, Veterans Home of California, Redding	0.5	1.0	1.0	\$11,597-12,920	\$139,164	\$139,164
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,976-9,059	103,433	107,383
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Info Ofcr I Spec	0.7	1.0	1.0	5,518-6,907	81,380	82,820
Adm Asst I	0.5	1.0	1.0	4,588-5,744	55,972	58,768
Totals, Administration	2.7	5.0	5.0	\$251,550	\$458,705	\$470,827
<b>Quality Assurance:</b>						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals, Quality Assurance	1.0	1.0	1.0	\$99,748	\$97,836	\$97,836
<b>Health &amp; Safety:</b>						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,970-7,418	79,630	83,612
Totals, Health & Safety	1.0	1.0	1.0	\$78,702	\$79,630	\$83,612
<b>Social Services:</b>						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,167-9,574	114,888	114,888
Clinical Soc Worker-Hlth Facility	2.7	3.0	3.0	6,568-8,987	269,148	280,384
Totals, Social Services	3.7	4.0	4.0	\$353,197	\$384,036	\$395,272

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Laundry:						
Food Svc Techn I	0.2	-	-	2,929-3,663	-	-
Laundry Worker	0.2	3.0	3.0	2,881-3,607	127,838	129,552
Totals, Laundry	0.4	3.0	3.0	\$18,100	\$127,838	\$129,552
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,239-4,059	44,212	44,212
Custodian I	13.9	15.0	15.0	2,926-3,663	610,367	623,819
Totals, Housekeeping	14.9	16.0	16.0	\$657,797	\$654,579	\$668,031
Kitchen:						
Supvng Cook I	1.4	2.0	2.0	4,118-5,065	108,530	113,712
Cook Spec I	7.4	10.0	10.0	3,343-4,096	456,800	467,686
Totals, Kitchen	8.8	12.0	12.0	\$444,811	\$565,330	\$581,398
Dietetic Counseling:						
Dietetics Director	0.7	1.0	1.0	7,041-8,819	105,828	105,828
Dietetics Asst Director	-	1.0	1.0	6,413-8,028	76,956	80,808
Registered Dietitian	1.7	2.0	2.0	5,496-7,298	151,546	158,530
Totals, Dietetic Counseling	2.4	4.0	4.0	\$195,514	\$334,330	\$345,166
Food Services:						
Food Mgr	0.5	1.0	1.0	5,461-6,836	65,532	68,808
Food Svc Supvr II	1.0	1.0	1.0	3,955-4,952	47,460	49,836
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,428	42,444
Food Svc Supvr I	0.7	3.0	3.0	3,229-4,041	121,512	125,376
Food Svc Techn II	1.7	3.0	3.0	3,072-3,848	119,904	123,600
Stock Clk	0.9	1.0	1.0	3,035-3,801	37,332	39,198
Food Svc Techn I	18.4	32.0	32.0	2,929-3,663	1,267,954	1,306,153
Totals, Food Services	23.9	42.0	42.0	\$1,057,282	\$1,700,122	\$1,755,415
Procurement:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	91,154	95,714
Ofc Techn-Typing	0.3	1.0	1.0	3,369-4,217	39,148	41,102
Bus Svc Asst-Spec	0.5	1.0	1.0	3,130-4,789	57,468	57,468
Totals, Procurement	1.6	3.0	3.0	\$112,848	\$187,770	\$194,284
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,578	52,152	54,764
Materials & Stores Spec	1.6	2.0	2.0	3,652-4,560	109,440	109,440
Prop Controller I	1.0	1.0	1.0	3,640-4,558	54,696	54,696
Totals, Warehouse/Property	3.6	4.0	4.0	\$193,044	\$216,288	\$218,900
Plant Operations:						
Chief of Plant Operation I	0.7	1.0	1.0	6,700-8,331	79,561	83,541
Stationary Engr	2.0	2.0	2.0	5,911-6,918	162,581	166,349
Electrician I	0.5	1.0	1.0	5,359-6,175	64,308	67,524
Maint Mechanic	1.5	2.0	2.0	5,111-5,890	127,344	133,554
Plumber I	1.0	1.0	1.0	5,107-5,884	74,138	74,138
Bldg Maint Worker	0.6	2.0	2.0	4,046-4,663	97,306	102,164
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Plant Operations	7.2	10.0	10.0	\$492,378	\$645,666	\$669,714
Motor Pool:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Auto Equipt Opr I	3.2	4.0	4.0	3,875-4,450	202,128	206,892
Totals, Motor Pool	3.2	4.0	4.0	\$170,756	\$202,128	\$206,892
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,703-4,628	50,157	52,668
Groundskeeper	2.0	2.0	2.0	3,412-4,070	95,488	97,200
Totals, Grounds Maintenance	3.0	3.0	3.0	\$141,040	\$145,645	\$149,868
Accounting:						
Acctg Ofcr Spec	0.8	1.0	1.0	4,819-6,032	57,828	60,720
Accountant I Spec	-	1.0	1.0	3,600-4,506	43,200	45,360
Ofc Techn-Typing	0.1	-	-	3,369-4,217	-	-
Totals, Accounting	0.9	2.0	2.0	\$51,510	\$101,028	\$106,080
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	99,732	99,732
Licensed Voc Nurse	7.5	11.0	11.0	4,650-5,821	723,372	735,090
Resident Care Spec	3.2	6.0	6.0	3,534-4,428	276,404	288,021
Certified Nursing Asst	11.8	15.8	15.8	2,786-3,745	656,133	664,166
Totals, RCFE	24.5	34.8	34.8	\$1,506,740	\$1,900,673	\$1,932,041
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Pgrm Analyst	2.0	2.5	2.5	5,518-6,907	177,186	183,978
Hlth Recd Techn II-Supvr	0.4	1.0	1.0	4,347-4,892	52,164	54,768
Hlth Recd Techn I	1.0	1.0	1.0	4,022-4,527	54,324	54,324
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	46,817	49,160
Ofc Techn-Typing	1.6	3.0	3.0	3,369-4,217	131,964	136,023
Totals, Admissions/Medical Administration	6.3	9.5	9.5	\$393,323	\$541,211	\$560,945
Human Resources Management:						
Staff Svcs Mgr I	1.1	1.0	1.0	6,563-8,153	79,084	83,037
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,518-6,907	142,720	149,855
Staff Svcs Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Human Resources Management	3.9	4.0	4.0	\$266,191	\$262,232	\$275,336
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	20,424-25,714	280,512	294,540
Skilled Nursing Facility Administrator, Redding	0.5	1.0	1.0	10,316-11,489	123,792	123,792
Registered Nurse	1.0	1.0	1.0	8,703-10,373	114,683	120,420
Staff Psychologist-Clinical	1.0	1.0	1.0	8,420-11,095	126,816	126,816
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,596	42,621
Totals, Medical Staff Administration	4.3	5.0	5.0	\$626,021	\$686,399	\$708,189
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	10,134-12,691	152,292	152,292
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	137,244	144,108
Registered Nurse	3.6	4.0	4.0	8,703-10,373	497,904	497,904
Respiratory Care Practitioner	-	0.8	0.8	3,826-5,747	36,730	38,563
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,217	50,604	50,604

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Certified Nursing Asst	0.7	2.0	2.0	2,786-3,745	66,864	70,200
Totals, Nursing Administration	8.2	10.8	10.8	\$882,687	\$984,046	\$998,203
In-Service Education:						
Nurse Instructor	0.7	1.0	1.0	8,672-10,857	104,064	109,272
Totals, In-Service Education	0.7	1.0	1.0	\$93,644	\$104,064	\$109,272
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	1.4	3.0	3.0	9,651-12,086	350,817	368,373
Registered Nurse	2.1	3.8	3.8	8,703-10,373	425,054	440,645
Licensed Voc Nurse	3.4	4.0	4.0	4,650-5,821	267,586	270,448
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	8.9	17.0	17.0	2,786-3,745	653,319	671,598
Totals, SNF 1	16.3	28.8	28.8	\$1,107,281	\$1,737,204	\$1,793,508
SNF 2:						
Supvng Registered Nurse	2.7	3.0	3.0	9,651-12,086	437,488	438,112
Registered Nurse	3.4	5.0	5.0	8,703-10,373	605,460	610,680
Licensed Voc Nurse	1.5	4.0	4.0	4,650-5,821	235,742	247,491
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,217	41,100	43,152
Certified Nursing Asst	6.3	20.9	20.9	2,786-3,745	741,772	772,280
Totals, SNF 2	14.5	33.9	33.9	\$1,210,518	\$2,061,562	\$2,111,715
Residential Care Clinic:						
Physician & Surgeon	0.8	1.0	1.0	19,709-24,489	293,868	293,868
Registered Nurse	1.0	1.0	1.0	8,703-10,373	124,476	124,476
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Residential Care Clinic	2.8	3.0	3.0	\$417,703	\$468,948	\$468,948
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	104,934	105,180
Rehab Therapist-Recr	2.0	2.0	2.0	6,719-7,913	164,208	167,676
Coord of Volunteer Svcs	1.0	1.0	1.0	5,447-6,757	77,338	77,338
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,860	46,056
Food Svc Techn I	0.3	-	-	2,929-3,663	-	-
Activity Coord, Veterans Home & Med Ctr	2.8	3.0	3.0	2,786-3,489	125,604	125,604
Totals, Rehab/Rec Therapy Activities	8.1	8.0	8.0	\$518,611	\$515,944	\$521,854
Pharmacy:						
Pharmacist I	0.9	1.0	1.0	10,942-13,028	156,336	156,336
Pharmacy Techn	1.7	2.0	2.0	3,575-4,476	95,560	99,911
Totals, Pharmacy	2.6	3.0	3.0	\$223,799	\$251,896	\$256,247
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	5,282-6,934	41,604	41,604
Totals, Chaplain Services	0.5	0.5	0.5	\$41,604	\$41,604	\$41,604
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,072-10,106	120,582	121,272
Occ Therapist	1.1	2.0	2.0	7,391-8,702	186,092	195,397
Phys Therapist II	2.0	2.0	2.0	5,733-8,531	204,744	204,744
Speech Pathologist I	0.4	0.9	0.9	5,733-7,710	83,638	83,638
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Rehab Services/PT/OT/ST	5.5	6.9	6.9	\$520,268	\$645,660	\$655,655

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Security:						
Lead Security Guard	1.0	1.0	1.0	2,925-3,664	38,238	40,149
Security Guard	6.8	7.0	7.0	2,786-3,487	272,674	280,965
Totals, Security	7.8	8.0	8.0	\$312,916	\$310,912	\$321,114
Temporary Help	7.3	-	-	(1,647,222)	2,003,000	2,003,000
Overtime	-	-	-	(380,864)	224,000	224,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>191.6</b>	<b>271.2</b>	<b>271.2</b>	<b>\$14,467,669</b>	<b>\$18,640,286</b>	<b>\$19,054,478</b>
<i>Regular/Ongoing Positions</i>	184.3	271.2	271.2	12,439,583	16,413,286	16,827,478
<i>Temporary Help</i>	7.3	-	-	1,647,222	2,003,000	2,003,000
<i>Overtime</i>	-	-	-	380,864	224,000	224,000
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$12,164-13,549	\$155,388	\$155,388
Asst Hosp Administrator	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Info Ofcr I Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Exec Secty I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Totals, Administration	4.0	4.0	4.0	\$412,476	\$403,896	\$403,896
Quality Assurance:						
Registered Nurse	2.9	3.0	3.0	8,703-10,373	357,303	362,721
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Totals, Quality Assurance	3.9	4.0	4.0	\$446,882	\$454,923	\$460,341
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,970-7,418	81,275	85,342
Totals, Health & Safety	1.0	1.0	1.0	\$77,407	\$81,275	\$85,342
Social Services:						
Supvng Psych Soc Worker I	-	1.0	1.0	8,167-9,574	98,004	102,900
Clinical Soc Worker-Hlth Facility	3.1	5.0	5.0	6,568-8,987	392,991	407,177
Totals, Social Services	3.1	6.0	6.0	\$266,036	\$490,995	\$510,077
Laundry:						
Laundry Supvr I	0.6	1.0	1.0	3,306-4,143	39,672	41,652
Laundry Worker	4.2	4.0	4.0	2,881-3,607	165,261	167,360
Totals, Laundry	4.8	5.0	5.0	\$218,891	\$204,933	\$209,012
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,510	52,680
Custodian Supvr I	0.2	1.0	1.0	3,239-4,059	38,868	40,812
Custodian II	1.9	2.0	2.0	2,997-3,752	90,048	90,048
Custodian I	15.8	23.0	23.0	2,926-3,663	909,977	937,673
Totals, Housekeeping	18.9	27.0	27.0	\$812,597	\$1,091,403	\$1,121,213
Dietary and Food Service:						
Dietetics Director	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Dietetics Asst Director	1.0	1.0	1.0	6,413-8,028	76,956	80,808
Registered Dietitian	0.9	2.5	2.5	5,496-7,298	199,527	205,119
Food Mgr	1.0	1.0	1.0	5,461-6,836	82,032	82,032
Supvng Cook II	0.3	1.0	1.0	4,630-5,705	56,256	59,073

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Cook I	4.1	4.0	4.0	4,118-5,065	222,368	230,062
Food Svc Supvr II	0.8	1.0	1.0	3,955-4,952	47,460	49,836
Cook Spec II	4.1	5.0	5.0	3,695-4,537	262,917	265,500
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,217	95,846	98,108
Cook Spec I	8.9	10.0	10.0	3,343-4,096	476,417	485,368
Food Svc Supvr I	1.0	1.0	1.0	3,229-4,041	48,492	48,492
Food Svc Techn II	11.8	16.0	16.0	3,072-3,848	682,893	703,536
Stock Clk	1.6	2.0	2.0	3,035-3,801	81,970	83,856
Food Svc Techn I	44.8	58.5	58.5	2,929-3,663	2,385,233	2,442,125
Totals, Dietary and Food Service	83.3	106.0	106.0	\$4,020,168	\$4,824,195	\$4,939,743
Procurement:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Bus Svc Asst-Spec	1.0	1.0	1.0	3,130-4,789	57,468	57,468
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Procurement	3.0	3.0	3.0	\$184,510	\$178,200	\$178,200
Warehouse/Property:						
Materials & Stores Supvr	0.8	1.0	1.0	4,105-5,578	59,404	61,010
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	54,720	54,720
Prop Controller I	1.0	1.0	1.0	3,640-4,558	54,381	54,696
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Totals, Warehouse/Property	3.8	4.0	4.0	\$205,265	\$214,117	\$216,038
Plant Operations:						
Chief of Plant Operation II	0.8	1.0	1.0	7,044-8,747	100,154	104,296
Chief Engr I	0.8	1.0	1.0	6,519-7,630	104,937	106,927
Stationary Engr	2.7	3.0	3.0	5,911-6,918	246,195	249,817
Electrician I	1.0	1.0	1.0	5,359-6,175	74,100	74,100
Maint Mechanic	1.0	1.0	1.0	5,111-5,890	70,680	70,680
Plumber I	1.0	1.0	1.0	5,107-5,884	62,049	65,148
Bldg Maint Worker	1.0	1.0	1.0	4,046-4,663	55,956	55,956
Skilled Laborer	0.8	1.0	1.0	4,031-4,628	53,214	55,116
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Plant Operations	10.1	11.0	11.0	\$745,696	\$817,889	\$832,644
Motor Pool:						
Auto Equipt Opr II	1.9	2.0	2.0	4,238-4,879	117,096	117,096
Auto Equipt Opr I	3.7	4.0	4.0	3,875-4,450	211,056	213,600
Totals, Motor Pool	5.6	6.0	6.0	\$308,979	\$328,152	\$330,696
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,703-4,628	55,536	55,536
Groundskeeper	1.8	3.0	3.0	3,412-4,070	127,628	134,009
Totals, Grounds Maintenance	2.8	4.0	4.0	\$135,201	\$183,164	\$189,545
Accounting:						
Acctg Ofcr Supvr	0.2	-	-	4,962-6,214	-	-
Acctg Ofcr Spec	1.0	2.0	2.0	4,819-6,032	130,212	133,104
Accountant I Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Totals, Accounting	2.2	3.0	3.0	\$142,556	\$184,284	\$187,176
Reimbursements:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Totals, Reimbursements	-	1.0	1.0	-	\$66,216	\$69,528
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	8,703-10,373	118,563	118,563
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	178,156	183,978
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	5,518-6,907	302,657	313,089
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,534-5,744	63,624	66,728
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Totals, Admissions/Medical Administration	8.6	9.0	9.0	\$683,037	\$711,200	\$730,558
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,347-4,892	58,704	58,704
Hlth Recd Techn I	2.0	2.0	2.0	4,022-4,527	105,000	107,532
Ofc Techn-Typing	1.6	2.0	2.0	3,369-4,217	91,536	93,579
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	37,345	39,213
Ofc Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals, Medical Records	7.6	8.0	8.0	\$377,805	\$391,729	\$398,172
Human Resources Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	81,052	85,107
Trng Ofcr I	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,518-6,907	67,596	70,978
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,217	81,696	85,773
Totals, Human Resources Management	4.9	6.0	6.0	\$349,836	\$396,112	\$407,626
Medical Staff Administration:						
Staff Psychiatrist	-	1.0	1.0	22,115-27,271	265,380	278,652
Chief Physician & Surgeon	1.0	1.0	1.0	20,424-25,714	280,512	294,540
Physician & Surgeon	1.0	1.0	1.0	19,709-24,489	293,868	293,868
Skilled Nursing Facility Administrator, Fresno	1.0	1.0	1.0	10,316-11,489	135,024	135,024
Supvng Registered Nurse	0.8	1.0	1.0	9,651-12,086	115,812	121,608
Registered Nurse	1.0	1.0	1.0	8,703-10,373	124,476	124,476
Staff Psychologist-Clinical	1.0	1.0	1.0	8,420-11,095	133,140	133,140
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,534-5,744	123,944	127,214
Totals, Medical Staff Administration	7.6	9.0	9.0	\$1,202,233	\$1,472,156	\$1,508,522
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,645-13,325	159,900	159,900
Supvng Nurse II	2.0	2.0	2.0	10,134-12,691	304,584	304,584
Registered Nurse	5.9	7.0	7.0	8,703-10,373	851,292	856,512
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	68,928	68,928
Ofc Techn-Typing	2.8	3.0	3.0	3,369-4,217	141,636	143,652
Certified Nursing Asst	3.0	3.0	3.0	2,786-3,745	134,820	134,820
Totals, Nursing Administration	15.5	17.0	17.0	\$1,565,398	\$1,661,160	\$1,668,396
In-Service Education:						
Nurse Instructor	2.0	2.0	2.0	8,672-10,857	260,568	260,568
Totals, In-Service Education	2.0	2.0	2.0	\$266,288	\$260,568	\$260,568
Skilled Nursing Facility (SNF) 5A:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Supvng Registered Nurse	2.5	4.0	4.0	9,651-12,086	485,992	510,310
Registered Nurse	4.1	5.0	5.0	8,703-10,373	606,676	616,440
Licensed Voc Nurse	5.0	7.0	7.0	4,650-5,821	451,002	459,588
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	10.9	17.0	17.0	2,786-3,745	658,654	681,667
Totals, SNF 5A	23.5	34.0	34.0	\$1,669,817	\$2,252,928	\$2,318,609
SNF 5B:						
Registered Nurse	3.0	3.0	3.0	8,703-10,373	338,166	354,666
Licensed Voc Nurse	4.8	7.0	7.0	4,650-5,821	435,172	449,559
Certified Nursing Asst	5.4	11.0	11.0	2,786-3,745	382,353	399,192
Totals, SNF 5B	13.2	21.0	21.0	\$872,521	\$1,155,691	\$1,203,417
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	19,709-24,489	146,934	146,934
Nurse Practitioner	1.0	1.0	1.0	10,827-12,239	146,868	146,868
Supvng Registered Nurse	0.5	1.0	1.0	9,651-12,086	139,944	145,032
Registered Nurse	1.0	1.0	1.0	8,703-10,373	124,476	124,476
Licensed Voc Nurse	2.7	3.0	3.0	4,650-5,821	209,556	209,556
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	1.0	1.0	1.0	2,786-3,745	44,940	44,940
Totals, Residential Care Clinic	7.5	8.5	8.5	\$768,467	\$863,322	\$868,410
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Rehab Therapist-Recr	4.7	5.0	5.0	6,719-7,913	456,194	456,738
Coord of Volunteer Svcs	1.0	1.0	1.0	5,447-6,757	81,084	81,084
Activity Coord, Veterans Home & Med Ctr	4.9	5.0	5.0	2,786-3,489	200,904	202,572
Totals, Rehab/Rec Therapy Activities	11.6	12.0	12.0	\$836,330	\$843,362	\$845,574
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	10,942-13,028	312,672	312,672
Pharmacy Techn	2.2	3.0	3.0	3,575-4,476	150,324	152,472
Totals, Pharmacy	4.2	5.0	5.0	\$433,896	\$462,996	\$465,144
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Totals, Chaplain Services	1.0	1.0	1.0	\$83,208	\$83,208	\$83,208
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	8,072-10,106	121,272	121,272
Occ Therapist	1.6	3.0	3.0	7,391-8,702	287,620	292,060
Speech Pathologist II	1.0	1.0	1.0	6,294-8,469	101,628	101,628
Phys Therapist II	1.0	1.0	1.0	5,733-8,531	102,372	102,372
Speech Pathologist I	0.2	0.5	0.5	5,733-7,710	46,260	46,260
Phys Therapist I	1.4	1.5	1.5	5,251-7,790	130,402	132,250
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Occ Therapy Asst	-	2.0	2.0	3,068-3,841	73,632	77,304
Totals, Rehab Services/PT/OT/ST	7.2	11.0	11.0	\$672,570	\$911,386	\$921,346
Dental Services:						
Dentist	-	1.0	1.0	17,621-26,585	211,452	222,024
Dental Asst	-	1.0	1.0	3,226-6,263	39,678	41,658

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Totals, Dental Services	-	2.0	2.0	-	\$251,130	\$263,682
Security:						
Lead Security Guard	1.0	1.0	1.0	2,925-3,664	43,968	43,968
Security Guard	8.5	9.0	9.0	2,786-3,487	366,638	371,308
Totals, Security	9.5	10.0	10.0	\$409,933	\$410,606	\$415,276
SNF 1A:						
Registered Nurse	4.6	5.0	5.0	8,703-10,373	547,927	572,163
Licensed Voc Nurse	4.9	6.0	6.0	4,650-5,821	383,528	395,710
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Certified Nursing Asst	5.5	11.4	11.4	2,786-3,745	412,243	428,338
Totals, SNF 1A	16.0	23.4	23.4	\$1,130,909	\$1,394,302	\$1,446,815
SNF 1B:						
Supvng Registered Nurse	3.0	4.0	4.0	9,651-12,086	536,420	550,454
Registered Nurse	3.7	4.1	4.1	8,703-10,373	476,688	490,267
Licensed Voc Nurse	6.0	8.0	8.0	4,650-5,821	540,650	546,727
Certified Nursing Asst	8.3	21.0	21.0	2,786-3,745	753,783	784,743
Totals, SNF 1B	21.0	37.1	37.1	\$1,611,488	\$2,307,541	\$2,372,191
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	1.7	2.0	2.0	4,650-5,821	127,050	129,912
Resident Care Spec	1.0	1.0	1.0	3,534-4,428	50,022	52,191
Ofc Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Certified Nursing Asst	6.0	6.0	6.0	2,786-3,745	266,232	268,308
Totals, RCFE 2A	8.7	10.0	10.0	\$439,267	\$483,732	\$492,855
RCFE 2B:						
Licensed Voc Nurse	1.7	2.0	2.0	4,650-5,821	139,704	139,704
Certified Nursing Asst	6.3	7.0	7.0	2,786-3,745	303,053	307,287
Totals, RCFE 2B	8.0	9.0	9.0	\$417,214	\$442,757	\$446,991
RCFE 3A:						
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	99,732	99,732
Licensed Voc Nurse	1.8	2.0	2.0	4,650-5,821	129,912	132,912
Resident Care Spec	2.0	2.0	2.0	3,534-4,428	98,050	100,298
Certified Nursing Asst	6.3	7.0	7.0	2,786-3,745	311,697	313,992
Totals, RCFE 3A	11.1	12.0	12.0	\$608,706	\$639,391	\$646,934
RCFE 3B:						
Licensed Voc Nurse	0.9	1.0	1.0	4,650-5,821	69,684	69,852
Certified Nursing Asst	6.6	7.0	7.0	2,786-3,745	310,769	313,024
Totals, RCFE 3B	7.5	8.0	8.0	\$379,660	\$380,453	\$382,876
RCFE 4A:						
Licensed Voc Nurse	1.9	2.0	2.0	4,650-5,821	139,704	139,704
Resident Care Spec	2.0	2.0	2.0	3,534-4,428	100,485	102,855
Certified Nursing Asst	5.8	7.0	7.0	2,786-3,745	296,588	300,271
Totals, RCFE 4A	9.7	11.0	11.0	\$508,971	\$536,777	\$542,830
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,650-5,821	125,652	128,448
Certified Nursing Asst	6.0	7.0	7.0	2,786-3,745	303,387	312,534
Totals, RCFE 4B	8.0	9.0	9.0	\$410,364	\$429,039	\$440,982

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23  (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	14.1	-	-	(2,691,129)	2,071,000	2,071,000
Overtime	-	-	-	(2,450,011)	1,135,000	1,135,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>374.5</b>	<b>460.0</b>	<b>460.0</b>	<b>\$28,815,722</b>	<b>\$31,471,188</b>	<b>\$32,070,433</b>
<i>Regular/Ongoing Positions</i>	360.4	460.0	460.0	23,674,582	28,265,188	28,864,433
<i>Temporary Help</i>	14.1	-	-	2,691,129	2,071,000	2,071,000
<i>Overtime</i>	-	-	-	2,450,011	1,135,000	1,135,000
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>2,755.2</b>	<b>3,599.7</b>	<b>3,607.5</b>	<b>\$230,173,704</b>	<b>\$284,273,431</b>	<b>\$289,534,445</b>
<i>Regular/Ongoing Positions</i>	2,682.2	3,594.8	3,602.6	196,367,080	237,434,431	242,695,445
<i>Temporary Help</i>	73.0	4.9	4.9	18,295,608	25,012,000	25,012,000
<i>Overtime</i>	-	-	-	15,511,016	21,827,000	21,827,000