

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
Council Member Honorarium				\$100/day	\$25,000	\$25,000
Administration						
Exec Director	1.0	1.0	1.0	12,602-14,036	164,484	164,484
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Atty III	1.0	1.0	1.0	10,229-13,132	157,584	157,584
C.E.A. A	1.0	1.0	1.0	9,471-11,463	127,608	127,608
Staff Svcs Mgr II (Managerial)	0.2	1.0	1.0	7,976-9,059	95,712	100,500
Staff Svcs Mgr II (Supervisory)	1.2	2.0	2.0	7,204-8,950	181,206	190,266
Info Off II	1.0	1.0	1.0	6,862-8,527	92,916	97,564
Staff Svcs Mgr I	1.3	2.0	2.0	6,563-8,153	181,350	186,084
Adm Asst II	1.0	1.0	1.0	5,518-6,907	72,428	76,048
Assoc Govtl Pgrm Analyst	3.6	3.0	3.0	5,518-6,907	234,744	238,196
Assoc Pers Analyst	0.1	-	-	5,518-6,907	-	-
Info Tech Assoc	0.6	1.0	1.0	4,516-7,998	67,009	70,359
Staff Svcs Analyst	3.9	5.0	5.0	3,534-5,744	267,749	277,697
Jr Staff Analyst	-	1.0	1.0	3,534-4,789	42,408	44,532
Ofc Tech -Typing	0.6	1.0	1.0	3,369-4,217	41,604	43,683
Temporary Help	0.7	-	-	(161,262)	-	-
Totals, Administration	17.5	22.0	22.0	\$1,668,805	\$1,885,514	\$1,933,317
Regional Offices						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	124,320	124,320
Staff Svcs Mgr II (Managerial)	11.8	12.0	12.0	7,976-9,059	1,287,280	1,303,354
Community Pgrm Spec IV	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Community Pgrm Spec II	8.3	9.0	9.0	5,518-6,907	729,288	732,600
Assoc Govtl Pgrm Analyst	15.0	17.0	17.0	5,518-6,907	1,286,401	1,326,853
Staff Svcs Analyst	1.0	1.0	1.0	3,534-5,744	63,445	66,349
Ofc Tech -Typing	8.8	12.5	12.5	3,369-4,217	569,038	584,070
Temporary Help	2.2	0.5	0.5	(449,006)	54,000	54,000
Overtime	-	-	-	(584)	12,500	12,500
Totals, Regional Offices	47.9	54.5	54.5	\$4,062,247	\$4,274,572	\$4,352,346
TOTALS, AUTHORIZED POSITIONS	68.3	77.0	77.0	\$6,360,604	\$6,251,586	\$6,377,163
<i>Regular/Ongoing Positions</i>	65.4	76.5	76.5	5,731,052	6,160,086	6,285,663
<i>Council Member Honorarium</i>	-	-	-	18,700	25,000	25,000
<i>Temporary Help</i>	2.9	0.5	0.5	610,268	54,000	54,000
<i>Overtime</i>	-	-	-	584	12,500	12,500

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	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	\$20,987-20,987	\$251,844	\$251,844
Chief Exec Officer	-	1.0	1.0	15,392-16,967	184,704	193,939
Chief Dep Director	1.3	1.0	1.0	12,602-14,036	168,000	168,000
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,518-6,907	66,492	69,818
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	-	-	-	(492)	-	-
Totals, Executive	1.7	5.0	5.0	\$247,932	\$713,448	\$728,133
Paramedic Disciplinary Review Board						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Attorney	-	1.0	1.0	7,512-10,848	90,144	94,656
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Totals, Paramedic Disciplinary Review Board	-	2.0	2.0	-	\$203,796	\$208,308
Administration						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	1.7	2.0	2.0	7,204-8,950	193,848	198,168
Staff Svcs Mgr I	1.9	3.0	3.0	6,563-8,153	260,414	268,540
Assoc Govtl Prog Analyst	4.1	6.0	6.0	5,518-6,907	447,069	460,731
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,534-5,744	51,728	53,136
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	-	-	-	(86,796)	35,000	35,000
Overtime	-	-	-	(349)	-	-
Totals, Administration	10.7	14.0	14.0	\$1,005,593	\$1,147,827	\$1,177,359
Legislative and Public Affairs						
C.E.A. A	0.5	1.0	1.0	9,471-11,463	126,000	126,000
Supvng Special Investigator I	1.0	1.0	1.0	7,201-8,952	107,424	107,424
Info Officer II	-	1.0	1.0	6,862-8,527	82,344	86,460
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Special Investigator	4.8	5.0	5.0	5,159-8,031	398,621	408,028
Temporary Help	0.2	-	-	(15,146)	6,000	6,000
Overtime	-	-	-	-	-	-
Totals, Legislative and Public Affairs	8.2	10.0	10.0	\$779,338	\$882,029	\$899,488
Information Technology						
Info Tech Manager	1.3	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	-	2.0	2.0	7,893-10,576	221,628	226,368
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	191,393	200,970
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	56,904	59,748
Temporary Help	2.7	-	-	(194,158)	78,000	78,000
Totals, Information Technology	7.0	7.0	7.0	\$611,004	\$744,413	\$771,402
Legal Affairs						
Administrative Advr II	0.1	1.0	1.0	11,604-13,577	139,248	146,208
Attorney III	0.4	1.0	1.0	10,229-13,132	122,700	122,700
Attorney	0.6	-	-	7,512-10,484	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	66,216	69,528

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Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	1.8	-	-	(126,144)	51,000	51,000
Totals, Legal Affairs	4.9	4.0	4.0	\$379,716	\$421,572	\$433,968
Disaster Medical Svcs						
Prog Mgr III	0.3	1.0	1.0	10,169-11,541	124,060	130,260
Prog Mgr II	0.3	1.0	1.0	8,440-10,505	103,992	109,191
Prog Mgr I	1.7	4.0	4.0	7,681-9,557	386,516	404,390
Emergency Mgt Instructor II	0.8	1.0	1.0	7,240-9,006	86,880	91,224
Pharmacist I	-	1.0	1.0	6,725-9,534	80,700	84,732
Sr Emergency Svcs Coordinator	11.5	14.0	14.0	6,556-8,151	1,229,542	1,272,057
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	140,124	147,129
Emergency Svcs Coordinator/OES	2.8	5.0	5.0	4,953-7,426	332,748	349,400
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Temporary Help	2.6	-	-	(333,564)	134,000	134,000
Overtime	-	-	-	-	4,000	4,000
Totals, Disaster Medical Svcs	21.0	32.0	32.0	\$2,065,041	\$2,776,186	\$2,887,687
Health Corps						
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	99,870	104,859
Prog Mgr I	-	1.0	1.0	7,681-9,557	92,172	96,780
Sr Emergency Svcs Coordinator	-	3.0	3.0	6,556-8,151	236,016	247,824
Info Tech Assoc	1.0	1.0	1.0	4,516-7,998	60,495	63,519
Temporary Help	9.6	-	-	(862,079)	347,000	347,000
Overtime	-	-	-	-	-	-
Totals, Health Corps	11.6	6.0	6.0	\$1,020,950	\$835,553	\$859,982
Emergency Medical Svcs Systems						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	105,108	110,363
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	107,400	107,400
Hlth Prog Mgr II	1.0	1.0	1.0	7,028-8,732	107,400	107,400
Hlth Prog Spec II	1.5	2.0	2.0	6,496-8,131	184,852	189,094
Staff Svcs Mgr I	2.0	3.0	3.0	6,403-7,954	274,428	278,366
Research Data Spec I	1.7	2.0	2.0	5,913-7,402	163,776	167,412
Hlth Prog Spec I	1.2	2.0	2.0	5,913-7,402	157,588	165,289
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,383-6,739	358,448	372,230
Mgt Services Techn	1.0	1.0	1.0	3,054-4,320	50,612	50,612
Temporary Help	3.6	-	-	(258,448)	104,000	104,000
Overtime	-	-	-	-	-	-
Totals, Emergency Medical Svcs Systems	16.6	18.0	18.0	\$1,423,597	\$1,613,612	\$1,652,166
Emergency Medical Svcs Personnel						
Staff Svcs Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,363
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	7,204-8,950	193,848	198,170
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	183,978	188,288
Hlth Prog Spec I	-	2.0	2.0	6,061-7,587	145,464	152,736
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Assoc Govtl Prog Analyst	2.6	6.0	6.0	5,518-6,907	408,232	428,635

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Prog Techn III	0.3	1.0	1.0	3,774-4,728	45,288	47,556
Staff Svcs Analyst-Gen	3.8	3.0	3.0	3,534-5,744	180,872	184,025
Office Techn Typing	0.1	2.0	2.0	3,369-4,217	80,856	84,888
Temporary Help	0.2	-	-	(13,165)	5,000	5,000
Overtime	-	-	-	-	-	-
Totals, Emergency Medical Svcs Personnel	10.0	20.0	20.0	\$764,550	\$1,420,166	\$1,474,757
Emergency Medical Techn Cert						
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Totals, Emergency Medical Techn Cert	1.0	1.0	1.0	\$117,789	\$115,716	\$115,716
TOTALS, AUTHORIZED POSITIONS	92.7	119.0	119.0	\$8,415,510	\$10,874,318	\$11,208,966
<i>Regular/Ongoing Positions</i>	72.0	119.0	119.0	6,525,169	10,110,318	10,444,966
<i>Temporary Help</i>	20.7	-	-	1,889,992	760,000	760,000
<i>Overtime</i>	-	-	-	349	4,000	4,000

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Administration						
Director's Office:						
Director	1.0	1.0	1.0	\$16,034	\$206,185	\$206,185
Chief Dep Director	1.0	1.0	1.0	13,786-15,629	187,548	187,548
Dep Director	1.0	1.0	1.0	11,350-13,226	150,756	150,756
Dep Director	1.0	1.0	1.0	10,316-13,226	146,280	146,280
Staff Services Mgr II-Suprvy	1.3	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	2.4	3.0	3.0	6,563-8,153	264,285	276,617
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	-	0.6	0.6	-	623,000	623,000
Overtime	-	-	-	-	4,000	4,000
Totals, Director's Office	9.5	11.6	11.6	\$1,214,368	\$1,900,402	\$1,918,169
Legal Office:						
Chief Counsel	1.0	1.0	1.0	14,742-16,610	179,628	179,628
Asst Chief Counsel	0.8	1.0	1.0	13,680-16,003	171,012	179,560
Attorney IV	1.9	2.0	2.0	11,305-14,518	319,053	326,642
Attorney III	3.7	5.0	5.0	10,229-13,132	684,091	715,936
Attorney	3.1	4.0	4.0	7,512-10,848	425,943	440,729
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	57,117	59,973
Temporary Help	-	0.4	0.4	-	468,000	468,000
Overtime	-	-	-	-	1,000	1,000
Totals, Legal Office	11.2	14.4	14.4	\$1,509,110	\$2,305,844	\$2,371,468
Administration Services Division:						
Administration:						
C.E.A. B	0.9	1.0	1.0	10,831-12,903	138,144	138,144
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	119,340	119,340
Totals, Administration	1.9	2.0	2.0	\$258,377	\$257,484	\$257,484
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	101,940	106,626
Acctg Administrator I-Supvr	2.8	3.0	3.0	6,403-7,954	292,386	293,508
Acctg Administrator I-Spec	0.6	1.0	1.0	5,913-7,402	91,044	91,044
Assoc Adm Analyst-Acctg	2.0	3.0	3.0	5,652-7,079	174,144	174,144
Assoc Acctg Analyst	4.5	5.0	5.0	5,652-7,079	416,165	424,580
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,383-6,739	79,410	82,116
Acctg Officer-Spec	4.0	7.0	7.0	4,701-5,885	437,607	457,113
Accountant Trainee	3.2	3.0	3.0	3,966-4,729	310,172	324,837
Office Techn-Typing	0.8	3.0	3.0	3,966-4,729	41,436	43,506
Totals, Accounting Services	19.9	27.0	27.0	\$793,141	\$1,944,304	\$1,997,474
Budget Services:						
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	164,157	172,369
Assoc Budget Analyst	2.6	2.0	2.0	5,518-6,907	143,995	151,191
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	81,678	82,884
Totals, Budget Services	5.3	6.0	6.0	\$247,275	\$497,230	\$513,844

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Business Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	89,480	93,956
Assoc Govtl Prog Analyst	3.5	6.0	6.0	5,518-6,907	432,982	448,878
Staff Services Analyst-Gen	2.2	2.0	2.0	3,534-5,744	132,419	135,598
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Business Services	8.7	11.0	11.0	\$319,912	\$812,021	\$835,572
Human Resources Services:						
Staff Services Mgr III	0.4	1.0	1.0	8,759-9,945	113,130	117,604
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	2.0	3.0	3.0	6,563-8,153	274,404	281,455
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Personnel Analyst	2.2	4.0	4.0	5,518-6,907	293,596	304,136
Training Officer I	0.1	1.0	1.0	5,518-6,907	66,492	69,818
Staff Services Analyst-Gen	2.2	2.0	2.0	3,534-5,744	123,972	126,396
Pers Spec	2.0	3.0	3.0	3,513-5,744	150,291	157,802
Office Techn-Typing	0.3	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	43,764	45,948
Totals, Human Resources Services	12.5	19.0	19.0	\$524,302	\$1,358,293	\$1,402,139
Temporary Help	3.8	2.4	2.4	(343,184)	2,492,000	2,492,000
Overtime	-	-	-	(5,125)	22,000	22,000
Totals, Administration Services Division	52.1	67.4	67.4	\$4,218,739	\$7,383,332	\$7,520,513
Information Services Division						
Leadership, Planning and Mgmt Services						
C.E.A. B	0.2	1.0	1.0	11,102-13,226	154,224	154,224
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	0.1	3.0	3.0	5,518-6,907	212,991	221,772
Staff Services Analyst-Gen	0.1	1.0	1.0	3,534-5,744	56,908	57,468
Totals, Leadership, Planning and Mgmt Services	0.4	7.0	7.0	\$32,779	\$616,531	\$629,808
Information Technology Services						
Info Tech Man II	1.6	1.0	1.0	10,421-12,668	152,016	152,016
C.E.A. A	0.6	-	-	9,471-11,463	-	-
Info Tech Spec III	1.8	1.0	1.0	8,700-11,659	139,908	139,908
Info Tech Manager	-	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	3.1	3.0	3.0	7,893-10,576	348,540	353,280
Info Tech Sup II	8.3	9.0	9.0	7,783-10,428	1,073,900	1,093,546
Info Tech Sup I	0.3	-	-	7,080-9,486	-	-
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Info Tech Spec I	26.4	38.0	38.0	5,960-9,643	3,584,677	3,693,054
Information Tech Assoc	16.9	27.0	27.0	4,516-7,273	1,927,587	1,998,054
Information Tech Tech	0.5	1.0	1.0	3,783-6,051	50,683	53,213
Totals, Information Technology Services	59.5	82.0	82.0	\$6,177,615	\$7,459,159	\$7,674,015
Temporary Help	2.0	3.1	3.1	(216,838)	3,271,000	3,271,000
Overtime	-	-	-	-	28,000	28,000
Totals, Information Services Division	61.9	92.1	92.1	\$6,427,232	\$11,374,690	\$11,602,823

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Totals, Administration	134.7	185.5	185.5	\$13,369,449	\$22,964,268	\$23,412,973
Health Care Quality and Affordability						
Health Care Debt and Fair Billing (AB 1020)						
Staff Services Mgr II-MgrI	0.6	1.0	1.0	7,976-9,059	108,708	108,708
Info Tech Spec I	-	2.0	2.0	5,960-9,643	143,040	150,192
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	68,889	72,335
Assoc Health Prog Adviser	1.8	4.0	4.0	5,518-6,907	279,732	293,728
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	63,069	66,220
Totals, Health Care Debt and Fair Billing (AB 1020)	3.6	9.0	9.0	\$276,231	\$663,438	\$691,183
Office of Health Care Affordability:						
Health Care Affordability Division						
Public Health Medical Officer III	-	1.0	1.0	12,032-16,898	144,384	151,608
C.E.A. B	0.8	1.0	1.0	9,471-19,557	165,600	165,600
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Pharmaceutical Consultant II	-	1.0	1.0	7,049-10,196	84,588	88,812
Totals, Health Care Affordability Division	0.8	4.0	4.0	\$133,000	\$460,788	\$475,547
Acquisitions and Management Support Unit						
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	86,628	90,960
Assoc Govtl Prog Analyst	0.2	2.0	2.0	5,518-6,907	134,640	141,375
Staff Services Analyst-Gen	-	2.0	2.0	3,534-5,744	84,816	89,056
Office Techn-Typing	0.4	2.0	2.0	3,369-4,217	81,696	85,778
Totals, Acquisitions and Management Support Unit	1.1	7.0	7.0	\$76,525	\$387,780	\$407,169
Health Care Cost Trends						
C.E.A. A	0.5	1.0	1.0	9,471-19,557	141,504	141,504
Totals, Health Care Cost Trends	0.5	1.0	1.0	\$70,466	\$141,504	\$141,504
Research and Analytics						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	12,465-14,154	149,580	157,056
Research Scientist S I-Epidemiology	-	1.0	1.0	8,984-11,196	113,304	118,969
Res Data SP III	-	2.0	2.0	7,315-9,155	175,560	184,341
Res Data Spect II	-	2.0	2.0	6,658-8,334	159,792	167,783
Totals, Research and Analytics	-	6.0	6.0	-	\$598,236	\$628,149
Planning and Management						
Health Prog Mgr II	0.5	1.0	1.0	7,204-8,950	93,456	98,130
Health Prog Spec II	0.6	2.0	2.0	6,658-8,334	200,016	200,016
Health Prog Spec I	0.6	2.0	2.0	6,061-7,587	160,064	167,537
Totals, Planning and Management	1.7	5.0	5.0	\$155,864	\$453,536	\$465,683
Quality Performance						
C.E.A. A	0.5	1.0	1.0	9,471-19,557	113,652	113,652
Totals, Quality Performance	0.5	1.0	1.0	\$53,641	\$113,652	\$113,652
Quality Analysis						
Health Prog Mgr II	0.2	1.0	1.0	7,204-8,950	87,556	91,936
Health Prog Spec II	-	3.0	3.0	6,658-8,334	239,688	251,674
Totals, Quality Analysis	0.2	4.0	4.0	\$14,867	\$327,244	\$343,610
Payment Reform						
Health Prog Mgr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Health Prog Spec II	-	2.0	2.0	6,658-8,334	159,792	167,783

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, Payment Reform	-	3.0	3.0	-	\$246,240	\$258,551
Workforce and Primary Care						
Health Prog Mgr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Health Prog Spec II	-	3.0	3.0	6,658-8,334	239,688	251,674
Totals, Workforce and Primary Care	-	4.0	4.0	-	\$326,136	\$342,442
Investigations & Enforcement						
Chief Counsel I	0.5	1.0	1.0	14,349-16,788	177,894	186,786
Assistant Chief Counsel	0.1	2.0	2.0	13,680-16,003	329,004	345,454
Attorney IV	1.2	8.0	8.0	11,305-14,518	1,205,991	1,258,080
Attorney III	0.3	9.0	9.0	10,229-13,132	1,127,149	1,183,486
Supvng Corp Exam	-	1.0	1.0	9,196-10,962	110,352	115,870
Corp Exam IV (Supvr)	-	3.0	3.0	7,927-10,359	285,372	299,640
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,694
Corp Exam	-	9.0	9.0	5,543-7,616	598,644	628,578
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Auditor I	-	6.0	6.0	3,895-5,125	280,440	294,462
Totals, Investigations & Enforcement	2.1	41.0	41.0	\$364,609	\$4,259,818	\$4,464,577
OHCA Data						
Info Tech Spec II	0.5	2.0	2.0	7,893-10,576	218,922	226,368
Research Scientist III-Social	0.4	1.0	1.0	7,811-9,777	93,732	98,424
Res Data Spectcl III	-	1.0	1.0	7,315-9,155	87,780	92,169
Health Prog Spec II	0.2	2.0	2.0	6,658-8,334	160,458	168,484
Res Data Spectcl II	-	3.0	3.0	6,658-8,334	239,688	251,674
Health Prog Spec I	-	2.0	2.0	6,061-7,587	159,756	167,743
Res Data Spectcl I	-	1.0	1.0	6,061-7,587	72,732	76,369
Info Tech Spec I	0.9	4.0	4.0	5,960-9,643	319,582	330,696
Information Tech Assoc	-	2.0	2.0	4,516-7,273	108,384	113,804
Totals, OHCA Data	2.0	18.0	18.0	\$220,938	\$1,461,034	\$1,525,731
Temporary Help	0.3	-	-	(22,394)	7,794,000	7,794,000
Overtime	-	-	-	-	-	-
Totals, Office of Health Care Affordability	8.9	94.0	94.0	\$1,366,141	\$16,569,968	\$16,960,615
Totals, Health Care Quality and Affordability	12.8	103.0	103.0	\$1,388,535	\$17,233,406	\$17,651,798
Healthcare Workforce Development						
Division Administration:						
C.E.A. B	1.7	1.0	1.0	11,102-13,226	146,880	146,880
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	2.0	3.0	3.0	6,563-8,153	259,629	267,722
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,518-6,907	204,558	214,790
Exec Asst	1.0	1.0	1.0	4,125-5,162	60,156	61,944
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	47,655	49,362
Totals, Division Administration	9.3	13.0	13.0	\$784,866	\$1,074,690	\$1,106,086
Grants Management:						

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 Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	193,848	198,168
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	369,796	378,874
Assoc Govtl Prog Analyst	13.6	19.0	19.0	5,518-6,907	1,417,722	1,460,734
Staff Services Analyst-Gen	0.7	3.0	3.0	3,534-5,744	164,374	172,583
Prog Techn II	-	2.0	2.0	3,373-4,227	80,952	85,008
Totals, Grants Management	19.7	30.0	30.0	\$1,658,908	\$2,226,692	\$2,295,367
Healthcare Workforce Policy:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	104,288	107,400
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	193,275	195,266
Staff Services Mgr I	1.4	2.0	2.0	6,563-8,153	157,512	165,384
Health Prog Spec I	2.1	5.0	5.0	6,061-7,587	400,284	411,193
Assoc Govtl Prog Analyst	3.5	7.0	7.0	5,518-6,907	503,134	524,009
Totals, Healthcare Workforce Policy	9.7	17.0	17.0	\$881,041	\$1,358,493	\$1,403,252
Research and Evaluation:						
Res Data Sup II	0.6	1.0	1.0	7,204-8,950	101,514	105,807
Res Data Spect II	2.8	3.0	3.0	6,658-8,334	264,146	272,359
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	84,868	89,110
Res Data Spectst I	1.0	2.0	2.0	6,061-7,587	163,776	167,412
Res Data Anly II	1.0	2.0	2.0	5,793-7,256	156,588	160,068
Totals, Research and Evaluation	5.9	9.0	9.0	\$562,420	\$770,892	\$794,756
HWDD Information Services:						
Res Data Manager	1.0	1.0	1.0	8,759-9,945	118,493	119,340
Res Data Specialist II	3.2	1.0	1.0	6,658-8,334	89,876	94,368
Research Scientist I-Epidemiology	2.1	1.0	1.0	6,512-8,093	80,704	84,744
Res Data Analyst II	1.1	1.0	1.0	5,793-7,256	70,386	73,908
Totals, HWDD Information Services	7.4	4.0	4.0	\$715,263	\$359,459	\$372,360
Temporary Help	2.5	5.2	5.2	(198,371)	3,581,000	3,581,000
Overtime	-	-	-	(2,766)	2,000	2,000
Totals, Healthcare Workforce Development	54.5	78.2	78.2	\$4,803,635	\$9,373,226	\$9,554,821
Facilities Development Division						
Executive and Support - Sacramento:						
Compliance Officer-Constrn	1.3	2.0	2.0	9,723-12,173	285,716	292,698
C.E.A. A	-	1.0	1.0	9,471-19,557	201,324	201,324
C.E.A. B	2.0	1.0	1.0	9,471-19,557	211,728	211,728
Assoc Constrn Analyst	1.0	1.0	1.0	8,444-10,567	132,818	133,778
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	0.5	-	-	3,369-4,217	-	-
Totals, Executive and Support - Sacramento	5.8	6.0	6.0	\$831,224	\$900,514	\$908,456
Division Support:						
C.E.A. A	0.9	1.0	1.0	9,471-19,557	113,652	113,652
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr I	4.0	4.0	4.0	6,563-8,153	354,165	367,724
Assoc Govtl Prog Analyst	7.6	10.0	10.0	5,518-6,907	776,150	790,286
Materials & Stores Spec	2.0	2.0	2.0	3,652-4,560	109,200	109,440
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	168,224	173,188
Prog Techn II	2.9	3.0	3.0	3,373-4,227	152,172	152,172

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
Office Techn-Typing	4.4	6.0	6.0	3,369-4,217	282,195	288,628
Office Techn-Gen	1.3	2.0	2.0	3,308-4,145	89,436	91,416
Mgt Services Techn	5.9	8.0	8.0	3,130-4,428	369,470	380,142
Totals, Division Support	32.0	40.0	40.0	\$2,157,042	\$2,519,772	\$2,577,012
Building Standards Unit:						
Supvr	0.1	1.0	1.0	12,167-15,234	171,730	179,968
Sr Architect	-	2.0	2.0	10,569-13,228	253,656	266,333
Sr Elec Engr	2.0	2.0	2.0	10,559-13,214	333,057	333,057
Sr Mech Engr	1.0	2.0	2.0	10,559-13,214	285,276	291,612
Compliance Officer-Constrn	1.0	1.0	1.0	9,723-12,173	118,152	124,060
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,518-6,907	229,158	234,882
Totals, Building Standards Unit	5.7	11.0	11.0	\$790,872	\$1,391,029	\$1,429,912
Plan Review - Los Angeles:						
Supervisor, Health Facilities Review	2.0	3.0	3.0	12,167-15,234	522,476	529,772
Sr Structural Engr	10.2	11.0	11.0	11,060-13,841	1,783,753	1,799,347
Sr Architect	7.9	9.0	9.0	10,569-13,228	1,387,596	1,401,929
Sr Elec Engr	2.1	3.0	3.0	10,559-13,214	486,504	486,504
Sr Mech Engr	3.0	3.0	3.0	10,559-13,214	487,596	487,596
Fire & Life Safety Off II	2.2	3.0	3.0	9,723-12,173	416,862	422,694
Fire & Life Safety Off I	1.0	1.0	1.0	8,463-10,585	134,006	134,006
Totals, Plan Review - Los Angeles	28.4	33.0	33.0	\$4,654,743	\$5,218,793	\$5,261,848
Field Review - Los Angeles:						
Dist Structural Engr	6.0	6.0	6.0	11,609-14,531	1,069,801	1,077,264
Regional Compliance Officer-Constrn	3.3	3.0	3.0	11,609-14,531	511,086	525,261
Compliance Officer-Constrn	7.6	10.0	10.0	9,723-12,173	1,366,245	1,389,201
Fire & Life Safety Off II	5.9	6.0	6.0	9,723-12,173	917,357	917,357
Totals, Field Review - Los Angeles	22.8	25.0	25.0	\$3,654,645	\$3,864,489	\$3,909,083
Executive and Support - Los Angeles:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	201,324	201,324
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,126	68,427
Totals, Executive and Support - Los Angeles	2.0	2.0	2.0	\$259,463	\$267,450	\$269,751
Plan Review - Sacramento:						
Supervisor, Health Facilities Review	2.0	3.0	3.0	12,167-15,234	522,532	529,828
Sr Structural Engr	9.7	10.0	10.0	11,060-13,841	1,641,240	1,662,895
Sr Architect	5.2	7.0	7.0	10,569-13,228	1,058,706	1,071,518
Sr Elec Engr	3.1	5.0	5.0	10,559-13,214	736,657	748,912
Sr Mech Engr	3.0	4.0	4.0	10,559-13,214	577,429	594,011
Fire & Life Safety Off II	3.0	5.0	5.0	9,723-12,173	652,648	664,314
Totals, Plan Review - Sacramento	26.0	34.0	34.0	\$4,204,725	\$5,189,212	\$5,271,478
Field Review - Sacramento:						
Dist Structural Engr	6.0	7.0	7.0	11,609-14,531	1,199,339	1,213,886
Regional Compliance Officer-Constrn	3.7	3.0	3.0	11,609-14,531	475,542	496,134
Compliance Officer-Constrn	9.7	14.0	14.0	9,723-12,173	1,880,690	1,930,089
Fire & Life Safety Off II	4.0	4.0	4.0	9,723-12,173	592,338	592,338
Totals, Field Review - Sacramento	23.4	28.0	28.0	\$3,670,126	\$4,147,909	\$4,232,447
Inspection Services Unit:						

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
Dist Structural Engr	2.9	4.0	4.0	11,609-14,531	669,624	676,584
Regional Compliance Officer-Constrn	1.0	1.0	1.0	11,609-14,531	158,277	158,277
Sr Structural Engr	0.8	1.0	1.0	11,060-13,841	178,827	178,827
Compliance Officer-Constrn	3.5	6.0	6.0	9,723-12,173	788,364	813,174
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	163,188	165,768
Totals, Inspection Services Unit	10.2	14.0	14.0	\$1,439,288	\$1,958,280	\$1,992,630
Hospital Building Safety Board:						
Board Members	-	-	-	100/day	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	149,100	152,412
Staff Services Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Totals, Hospital Building Safety Board	1.2	2.0	2.0	\$101,506	\$149,100	\$152,412
Fire Prevention Unit:						
Chief Fire & Life Safety Off	1.0	1.0	1.0	11,609-14,531	174,372	174,372
Fire & Life Safety Off II	5.7	7.0	7.0	9,723-12,173	972,472	988,992
Fire & Life Safety Off I	2.6	3.0	3.0	8,463-10,585	323,700	339,892
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Totals, Fire Prevention Unit	9.3	12.0	12.0	\$1,301,097	\$1,536,760	\$1,572,784
Structural Services Section:						
Prin Structural Engr	1.0	1.0	1.0	14,104-16,020	206,413	206,413
Supervisor, Health Facilities Review	3.0	3.0	3.0	12,167-15,234	572,934	572,934
Sr Structural Engr	6.2	8.0	8.0	11,060-13,841	1,292,573	1,305,999
Sr Seismologist	1.0	1.0	1.0	10,558-13,125	143,742	150,929
Compliance Officer-Constrn	0.8	1.0	1.0	9,723-12,173	116,676	122,510
Res Data Anly II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	160,148	163,712
Totals, Structural Services Section	14.0	17.0	17.0	\$2,261,581	\$2,562,002	\$2,595,493
Temporary Help	4.5	4.1	4.1	(672,805)	1,101,000	1,101,000
Overtime	-	-	-	(255,729)	323,000	323,000
Totals, Facilities Development Division	185.3	228.1	228.1	\$26,254,846	\$31,129,310	\$31,597,306
Cal-Mortgage Loan Insurance						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	158,712	158,712
HFCF Off	2.1	2.0	2.0	7,898-9,835	223,908	229,206
Health Prog Spec II	0.2	1.0	1.0	6,658-8,334	87,750	92,142
Health Planning Spec II	1.3	-	-	6,658-8,334	-	-
Sr HFCF Spec	3.3	5.0	5.0	6,658-8,334	444,954	456,942
HFCF Spec	1.0	1.0	1.0	6,061-7,587	95,596	95,596
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,518-6,907	82,884	82,884
Assoc HFCF Analyst	1.0	1.0	1.0	5,518-6,907	82,821	85,973
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Temporary Help	-	-	-	(767)	1,000	1,000
Totals, Cal-Mortgage Loan Insurance	13.4	16.0	16.0	\$1,345,247	\$1,367,981	\$1,396,951
Health Care Information and Quality Analysis						
Leadership, Planning and Mgmt Services						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943

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	1.0	1.0	1.0	9,471-11,463	124,332	124,332
Health Prog Audit Mgr II	1.0	1.0	1.0	7,614-9,933	119,196	119,196
Staff Services Mgr II-Supvry	3.2	4.0	4.0	7,204-8,950	404,466	412,968
Health Prog Audit Mgr I	2.0	2.0	2.0	6,932-9,047	212,280	215,983
Staff Services Mgr I	6.1	6.0	6.0	6,563-8,153	546,585	561,941
Health Prog Auditor IV	1.4	2.0	2.0	6,364-8,366	171,475	179,176
Health Prog Auditor III	2.8	4.0	4.0	6,082-7,998	340,629	352,860
Health Prog Spec I	0.8	1.0	1.0	6,061-7,587	79,527	83,499
Res Data Analy II	-	1.0	1.0	5,793-7,256	57,828	60,719
Assoc Govtl Prog Analyst	16.2	16.7	16.7	5,518-6,907	1,281,896	1,314,003
Health Prog Auditor II	4.4	8.0	8.0	5,059-6,651	513,352	535,038
Auditor I	2.5	3.0	3.0	3,895-5,125	147,384	149,721
Staff Services Analyst-Gen	12.2	14.0	14.0	3,534-5,744	858,991	885,961
Office Techn-Gen	0.7	1.0	1.0	3,308-4,145	49,691	49,740
Totals, Leadership, Planning and Mgmt Services	55.3	65.7	65.7	\$4,455,511	\$5,082,575	\$5,220,080
Information Technology Services :						
Info Tech Spec III	0.1	1.0	1.0	8,488-11,375	136,389	139,660
Info Tech Spec I	0.1	1.0	1.0	5,815-9,408	126,912	126,912
Info Tech Sup II	0.2	2.0	2.0	7,593-10,174	219,075	229,410
Information Tech Assoc	-	1.0	1.0	4,406-7,803	54,192	56,904
Totals, Information Technology Services	0.4	5.0	5.0	\$39,475	\$536,568	\$552,886
Data Services :						
Research Scientist Sup II-Epidemiology	2.0	2.0	2.0	10,615-13,225	326,922	326,922
Research Scientist Sup I-Epidemiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist III-Epidemiology	4.7	5.0	5.0	7,811-9,777	575,934	580,626
Research Scientist II-Epidemiology	2.2	2.0	2.0	7,152-8,889	195,341	205,110
Res Data Specialist II	0.3	4.0	4.0	6,658-8,334	379,366	387,343
Research Scientist I-Epidemiology	0.2	2.0	2.0	6,512-8,093	187,584	192,108
Res Data Specialist I	1.6	1.0	1.0	6,061-7,587	75,124	78,877
Res Data Analyst II	0.1	1.0	1.0	5,793-7,256	87,072	87,072
Res Data Analyst I	1.3	1.0	1.0	3,895-6,032	66,948	70,296
Totals, Data Services	13.4	19.0	19.0	\$1,710,256	\$2,031,330	\$2,065,393
Temporary Help	22.1	3.7	3.7	(2,142,096)	275,000	275,000
Overtime	-	-	-	-	-	-
Totals, Health Care Information and Quality Analysis	91.2	93.4	93.4	\$8,347,338	\$7,925,473	\$8,113,359
TOTALS, AUTHORIZED POSITIONS	491.9	704.2	704.2	\$55,509,050	\$89,993,664	\$91,727,208
<i>Regular/Ongoing Positions</i>	<i>456.7</i>	<i>684.7</i>	<i>684.7</i>	<i>51,648,975</i>	<i>70,007,664</i>	<i>71,741,208</i>
<i>Temporary Help</i>	<i>35.2</i>	<i>19.5</i>	<i>19.5</i>	<i>3,596,455</i>	<i>19,606,000</i>	<i>19,606,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>263,620</i>	<i>380,000</i>	<i>380,000</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
Executive Office						
Gen Counsel	1.0	1.0	1.0	\$16,650	\$199,800	\$199,800
Director	1.0	1.0	1.0	15,390-17,182	206,185	206,185
Chief Deputy Director	1.0	1.0	1.0	13,786-15,629	178,944	178,944
Deputy Director, Legislative Affairs	1.0	1.0	1.0	12,164-13,549	146,280	146,280
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Deputy Director, Communications	1.0	1.0	1.0	10,316-11,489	137,868	137,868
Info Officer II	0.6	1.0	1.0	6,862-8,527	89,928	94,428
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	73,604	77,282
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,009	61,961
Totals, Executive Office	9.6	10.0	10.0	\$1,366,897	\$1,348,166	\$1,359,296
Administrative Svcs						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	146,880	146,880
Totals	1.0	1.0	1.0	\$151,108	\$146,880	\$146,880
Fiscal Svcs						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Manager I	1.8	2.0	2.0	6,563-8,153	177,847	186,745
Acctg Administrator I-Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Program Analyst	2.9	6.0	6.0	5,518-6,907	419,658	437,773
Sr Acctg Officer-Spec	3.0	3.0	3.0	5,518-6,907	237,906	241,512
Acctg Officer-Spec	1.0	1.0	1.0	4,819-6,032	62,491	65,618
Totals	13.7	17.0	17.0	\$1,200,364	\$1,400,594	\$1,434,340
Business Mgmt						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,052	119,340
Staff Services Manager II-Suprvy	2.0	2.0	2.0	7,204-8,950	182,137	191,241
Staff Services Manager I	3.8	5.0	5.0	6,563-8,153	441,810	459,011
Assoc Govtl Program Analyst	13.3	18.0	18.0	5,518-6,907	1,337,495	1,371,425
Consumer Svcs Rep	0.2	-	-	4,285-5,365	-	-
Staff Services Analyst-Gen	2.0	1.0	1.0	3,534-5,744	58,527	61,455
Secty	1.0	1.0	1.0	3,369-4,218	50,616	50,616
Office Techn-Gen	1.7	3.0	3.0	3,308-4,145	133,388	138,128
St Empt Initiative, Bus Svc Techn	0.5	-	-	2,786-3,912	-	-
Totals	25.5	31.0	31.0	\$2,053,309	\$2,323,025	\$2,391,216
Workforce Support						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,263	119,340
Staff Services Manager II-Suprvy	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Manager I	4.8	6.0	6.0	6,563-8,153	556,542	568,204
Assoc Govtl Program Analyst	5.1	7.0	7.0	5,518-6,907	509,832	527,043
Assoc Pers Analyst	5.0	5.0	5.0	5,518-6,907	410,483	410,483
Sr Pers Spec	2.0	2.0	2.0	4,936-6,184	148,416	148,416
Staff Services Analyst-Gen	1.7	4.0	4.0	3,534-5,744	197,701	207,477
Pers Spec	1.4	2.0	2.0	3,513-5,655	124,698	127,010

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
Office Techn-Gen	0.6	1.0	1.0	3,308-4,145	41,346	43,416
Temporary Help	0.2	-	-	(22,621)	-	-
Overtime	-	-	-	(1,305)	6,000	6,000
Totals	23.8	30.0	30.0	\$1,945,587	\$2,329,081	\$2,372,189
Totals, Administrative Svcs	64.0	79.0	79.0	\$5,350,368	\$6,199,580	\$6,344,625
Technology and Innovation						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Info Tech Manager II	1.0	2.0	2.0	10,421-12,668	277,068	283,321
Info Tech Spec III	2.4	3.0	3.0	8,700-11,659	415,846	419,724
Info Tech Manager I	4.5	5.0	5.0	8,591-11,512	663,470	677,456
Info Tech Spec II	13.2	19.0	19.0	7,893-10,576	2,180,441	2,247,480
Info Tech Supvr II	1.9	3.0	3.0	7,783-10,428	318,107	327,761
Info Tech Spec I	17.5	26.0	26.0	5,960-9,643	2,532,368	2,600,805
Info Tech Assoc	4.6	5.0	5.0	4,516-7,998	380,055	399,055
Info Tech Techn	0.6	1.0	1.0	3,783-6,051	55,762	58,551
Temporary Help	0.1	-	-	(16,302)	-	-
Overtime	-	-	-	(4,820)	11,414	11,414
Totals, Technology and Innovation	46.8	65.0	65.0	\$5,420,819	\$7,001,175	\$7,192,211
Enforcement						
Attorney, Assistant Chief Counsel	3.6	5.5	6.5	13,680-16,003	1,076,837	1,271,878
Attorney IV	2.4	6.5	6.5	11,305-14,518	1,022,838	1,060,644
C.E.A. B	1.0	1.0	1.0	11,102-13,226	202,236	202,236
Attorney III	10.4	25.0	26.5	10,229-13,132	3,344,141	3,734,842
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	119,335
Attorney	2.1	12.0	12.5	7,512-10,848	1,133,806	1,280,666
Staff Services Manager II-Supvry	1.0	2.0	2.0	7,204-8,950	193,848	198,170
Supvng Spec Investigator I	1.0	1.0	1.0	7,201-8,952	107,424	107,424
Staff Services Manager I	2.1	4.5	4.5	6,563-8,153	412,526	432,909
Sr Legal Analyst	2.9	4.0	5.0	5,793-7,256	326,162	403,276
Assoc Govtl Program Analyst	3.4	6.0	6.0	5,518-6,907	434,170	449,098
Special Investigator	5.0	6.0	6.0	5,159-8,031	534,296	541,735
Legal Analyst	3.0	5.0	5.0	4,819-6,032	317,099	328,965
Legal Asst	0.5	8.0	9.0	4,247-5,317	414,420	486,087
Legal Secty	0.4	3.0	3.0	3,810-5,010	137,160	144,036
Staff Services Analyst-Gen	0.9	2.0	2.0	3,534-5,744	99,754	104,742
Temporary Help	1.2	-	-	(135,488)	-	-
Totals, Enforcement	40.9	92.5	97.5	\$4,701,867	\$9,870,369	\$10,866,043
Help Center						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	153,060	153,060
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,568	131,568
Totals	2.0	2.0	2.0	\$290,638	\$284,628	\$284,628
Legal Affairs						
Attorney, Assistant Chief Counsel	2.0	3.0	3.0	13,680-16,003	571,031	580,379
Attorney IV	1.3	2.0	2.0	11,305-14,518	337,154	345,767
Attorney III	6.8	8.5	8.5	10,229-13,132	1,130,581	1,180,653
Attorney	4.9	6.0	6.5	7,512-10,848	560,860	679,057

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 Services Manager II-Supvry	0.2	-	-	7,204-8,950	-	-
Staff Services Manager I	0.5	-	-	6,563-8,153	-	-
Sr Legal Analyst	0.8	-	-	5,793-7,256	-	-
Assoc Govtl Program Analyst	0.6	-	-	5,518-6,907	-	-
Legal Secty	0.8	-	-	3,810-5,010	-	-
Staff Services Analyst-Gen	1.2	-	-	3,534-5,744	-	-
Office Techn-Gen	0.1	1.0	1.0	3,308-4,145	39,696	41,676
Totals	19.2	20.5	21.0	\$2,278,655	\$2,639,322	\$2,827,532
Independent Med Review/Complaint Branch						
Staff Services Manager III	1.9	2.0	2.0	8,759-9,945	237,286	238,603
Nurse Evaluator IV	1.0	1.0	1.0	7,297-9,746	118,152	118,152
Staff Services Manager II-Supvry	3.7	5.0	5.0	7,204-8,950	519,573	526,533
Nurse Consultant I	1.0	1.0	1.0	6,581-8,682	104,184	104,184
Staff Services Manager I	6.0	8.0	8.0	6,563-8,153	722,568	747,137
Nurse Evaluator II	3.0	3.0	3.0	6,476-8,504	292,588	297,259
Hlth Pgrm Spec I	1.8	3.0	3.0	6,061-7,587	252,136	258,456
Sr Legal Analyst	0.3	-	-	5,793-7,256	-	-
Assoc Govtl Program Analyst	21.5	26.0	26.0	5,518-6,907	1,925,621	1,983,605
Legal Secty	0.6	1.0	1.0	3,810-5,010	60,120	60,120
Staff Services Analyst-Gen	10.6	15.0	15.0	3,534-5,744	850,778	882,672
Office Techn-Gen	3.8	4.0	4.0	3,308-4,145	184,032	188,250
Totals	55.2	69.0	69.0	\$4,537,071	\$5,267,038	\$5,404,971
Contact Center						
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Manager II-Supvry	1.9	2.0	2.0	7,204-8,950	214,411	214,800
Staff Services Manager I	2.7	3.0	3.0	6,563-8,153	285,237	289,719
Assoc Govtl Program Analyst	2.4	3.0	3.0	5,518-6,907	231,783	235,296
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	59,736	59,736
Staff Services Analyst-Gen	10.1	13.0	13.0	3,534-5,744	746,110	772,425
Program Techn II	4.0	4.0	4.0	3,373-4,227	196,798	198,078
Totals	23.1	27.0	27.0	\$1,708,062	\$1,853,415	\$1,889,394
Provider Complaint						
Staff Services Manager II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Manager I	2.8	3.0	3.0	6,563-8,153	274,784	281,631
Assoc Govtl Program Analyst	8.3	10.0	10.0	5,518-6,907	745,405	765,093
Staff Services Analyst-Gen	3.3	4.0	4.0	3,534-5,744	261,045	266,757
Totals	15.4	18.0	18.0	\$1,265,904	\$1,388,634	\$1,420,881
Spotlight Support						
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Program Analyst	4.8	5.0	5.0	5,518-6,907	389,579	399,719
Totals	5.8	6.0	6.0	\$489,179	\$487,415	\$497,555
Data Analytics						
Research Data Supvr I	0.7	1.0	1.0	6,563-8,153	80,724	84,762
Research Data Spec I	1.8	3.0	3.0	6,061-7,587	239,841	247,278
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,028	87,072
Research Data Analyst I	-	1.0	1.0	3,895-6,032	46,740	49,080

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	3.5	6.0	6.0	299,573	\$454,333	\$468,192
Business Administration						
Research Data Supvr II	0.8	1.0	1.0	7,204-8,950	94,584	99,315
Staff Services Manager II-Suprvy	0.6	1.0	1.0	7,204-8,950	103,899	107,400
Staff Services Manager I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Hlth Pgrm Spec I	0.1	-	-	6,061-7,587	-	-
Assoc Govtl Program Analyst	4.3	4.0	4.0	5,518-6,907	326,393	327,599
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	121,140	122,989
Office Techn-Gen	0.5	-	-	3,308-4,145	-	-
Totals	9.1	9.0	9.0	\$736,183	\$724,772	\$739,995
Temporary Help	1.6	1.0	1.0	(179,813)	319,000	319,000
Overtime	-	-	-	(57,728)	30,000	30,000
Totals, Help Center	134.9	158.5	159.0	\$11,605,265	\$13,448,557	\$13,882,148
Plan Licensing						
Attorney, Assistant Chief Counsel	3.4	4.0	4.0	13,680-16,003	736,046	753,640
Attorney IV	4.0	7.0	7.0	11,305-14,518	1,126,246	1,147,714
C.E.A. B	1.0	1.0	1.0	11,102-13,226	202,236	202,236
Attorney III	19.4	26.0	27.0	10,229-13,132	3,577,376	3,836,508
Attorney	3.4	4.0	4.0	7,512-10,848	408,761	429,202
Staff Services Manager II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hlth Pgrm Spec II	0.2	-	-	6,658-8,334	-	-
Staff Services Manager I	2.0	3.0	3.0	6,563-8,153	271,239	279,913
Assoc Govtl Program Analyst	3.7	5.0	5.0	5,518-6,907	361,264	375,187
Staff Services Analyst-Gen	3.6	5.5	5.5	3,534-5,744	336,245	348,523
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	43,068	45,220
Temporary Help	1.6	2.5	2.5	(183,919)	140,000	140,000
Totals, Plan Licensing	44.3	60.0	61.0	\$5,563,601	\$7,309,881	\$7,665,543
Plan Monitoring						
C.E.A. B	1.5	1.0	1.0	11,102-13,226	168,672	168,672
C.E.A. A	-	1.0	1.0	9,471-11,463	125,304	125,304
Totals	1.5	2.0	2.0	\$232,487	\$293,976	\$293,976
Plan Surveys						
Attorney, Assistant Chief Counsel	2.0	4.0	4.0	13,680-16,003	712,368	728,808
Attorney IV	3.6	8.5	8.5	11,305-14,518	1,362,097	1,404,305
Attorney III	6.3	14.0	15.0	10,229-13,132	1,903,746	2,109,527
Staff Services Manager III	1.0	1.0	1.0	8,759-9,945	118,416	119,340
Supvng Hlth Care Plan Analyst	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Attorney	2.5	7.0	7.0	7,512-10,848	657,318	690,200
Staff Services Manager II-Suprvy	3.2	5.0	5.0	7,204-8,950	482,996	500,546
Sr Hlth Care Svc Plan Analyst	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Hlth Pgrm Spec II	5.3	14.0	15.0	6,658-8,334	1,216,601	1,344,725
Hlth Pgrm Spec I	4.5	8.0	8.0	6,061-7,587	650,133	670,565
Staff Hlth Care Svc Plan Analyst	1.3	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Program Analyst	4.9	9.0	9.0	5,518-6,907	677,176	701,409
Assoc Hlth Plan Analyst	1.3	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	-	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
Totals	37.9	75.5	77.5	\$4,342,112	\$8,218,851	\$8,709,549
Provider Networks						
Attorney, Assistant Chief Counsel	1.9	2.0	2.0	13,680-16,003	383,286	384,070
Attorney IV	1.7	4.0	4.0	11,305-14,518	607,552	629,215
Attorney III	4.7	6.5	6.5	10,229-13,132	868,707	910,340
Staff Services Manager III	0.9	1.0	1.0	8,759-9,945	114,656	118,724
Attorney	5.0	5.0	5.0	7,512-10,848	507,893	533,283
Staff Services Manager II-Supvry	1.6	2.0	2.0	7,204-8,950	198,617	207,265
Hlth Pgrm Spec II	3.9	5.0	5.0	6,658-8,334	476,984	483,923
Research Data Spec II	0.8	1.0	1.0	6,658-8,334	83,226	87,392
Hlth Pgrm Mgr I	0.8	-	-	6,563-8,153	-	-
Staff Services Manager I	1.8	3.0	3.0	6,563-8,153	272,488	278,364
Hlth Pgrm Spec I	5.7	9.0	9.0	6,061-7,587	696,994	727,321
Assoc Govtl Program Analyst	8.1	10.0	10.0	5,518-6,907	750,167	773,004
Assoc Hlth Pgrm Advr	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	2.7	3.0	3.0	3,534-5,744	194,744	197,588
Temporary Help	1.5	-	-	(171,896)	-	-
Totals	42.1	52.5	52.5	\$4,189,899	\$5,238,198	\$5,413,373
Totals, Plan Monitoring	81.5	130.0	132.0	\$8,764,498	\$13,751,025	\$14,416,898
Financial Review						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Totals	1.0	1.0	1.0	\$176,464	\$166,644	\$166,644
Administrative Support						
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Program Analyst	2.8	4.0	4.0	5,518-6,907	274,968	288,719
Totals	3.8	5.0	5.0	\$318,613	\$372,804	\$386,555
Financial Oversight						
Supvng Corporation Examiner	3.0	3.0	3.0	9,196-10,962	394,632	394,632
Corporation Examiner IV-Supvr	6.0	7.5	7.5	7,927-11,383	928,066	944,096
Corporation Examiner IV-Spec	3.9	6.5	6.5	7,692-11,104	736,935	761,399
Staff Services Manager I	1.0	1.0	1.0	6,563-8,153	86,487	90,814
Corporation Examiner	25.0	33.0	33.0	5,543-9,187	3,001,690	3,055,719
Temporary Help	0.1	-	-	(7,113)	-	-
Totals	39.0	51.0	51.0	\$4,198,384	\$5,147,810	\$5,246,660
Provider Solvency						
Supvng Corporation Examiner	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Corporation Examiner IV-Supvr	1.0	2.0	2.0	7,927-11,383	219,432	224,188
Corporation Examiner IV-Spec	2.0	2.0	2.0	7,692-11,104	237,974	242,616
Corporation Examiner	6.5	11.0	11.0	5,543-9,187	890,852	920,330
Totals	10.5	16.0	16.0	\$1,182,203	\$1,479,802	\$1,518,678
Rate Review						
Chief Actuary	1.0	1.0	1.0	14,062-15,874	190,488	190,488
Actuary Sr	5.0	5.0	5.0	12,275-15,369	916,012	921,056
Sr Life Actuary	-	-	-	11,061-15,119	-	-
Actuary	-	2.0	2.0	10,150-13,474	274,332	288,060
Totals	6.0	8.0	8.0	\$1,117,422	\$1,380,832	\$1,399,604

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
Totals, Financial Review	60.3	81.0	81.0	\$6,993,086	\$8,547,892	\$8,718,141
Legal Svcs						
Attorney, Assistant Chief Counsel	2.9	3.0	3.0	13,680-16,003	546,765	556,440
Attorney IV	6.0	8.0	8.0	11,305-14,518	1,351,680	1,377,070
Attorney III	9.1	9.0	9.0	10,229-13,132	1,251,324	1,290,232
Attorney	4.0	4.0	4.0	7,512-10,848	442,985	459,697
Hlth Pgrm Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Manager I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	74,516	78,239
Assoc Govtl Program Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	4.0	6.0	6.0	3,534-5,744	337,318	353,169
Office Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Temporary Help	0.2	4.5	4.5	(23,102)	619,000	619,000
Overtime	-	-	-	-	3,000	3,000
Totals, Legal Svcs	30.1	39.5	39.5	\$3,938,623	\$4,927,932	\$5,044,107
TOTALS, AUTHORIZED POSITIONS	512.3	715.5	724.0	\$54,509,131	\$72,404,577	\$75,489,012
<i>Regular/Ongoing Positions</i>	<i>505.9</i>	<i>707.5</i>	<i>716.0</i>	<i>\$53,705,024</i>	<i>\$71,276,163</i>	<i>\$74,360,598</i>
<i>Temporary Help</i>	<i>6.4</i>	<i>8.0</i>	<i>8.0</i>	<i>\$740,254</i>	<i>\$1,078,000</i>	<i>\$1,078,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>\$63,853</i>	<i>\$50,414</i>	<i>\$50,414</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
Directorate						
Director's Office:						
Director-Exempt	1.0	1.0	1.0	\$13,973-15,853	\$186,107	\$186,096
CEA	0.7	1.0	1.0	9,471-13,998	161,064	161,064
Exec Assistant	-	1.0	1.0	4,125-5,162	49,500	51,975
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Totals, Director's Office	2.7	3.0	3.0	\$355,769	\$396,671	\$399,135
Chief Deputy Director's Office:						
Chief Deputy Director-Exempt	1.0	1.0	1.0	13,786-15,361	176,820	176,820
Exec Assistant	0.8	1.0	1.0	4,125-5,162	53,274	53,274
Totals, Chief Deputy Director's Office	1.8	2.0	2.0	\$235,373	\$230,094	\$230,094
Office of Communications:						
Assistant Director of Communications	1.0	1.0	1.0	9,380-10,449	125,388	125,388
Information Officer II	0.8	1.0	1.0	6,862-8,527	85,431	89,700
Staff Services Manager I	1.8	2.0	2.0	6,563-8,153	183,936	190,276
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	58,768	61,708
Jr Staff Analyst-Gen	-	-	-	3,534-4,789	-	-
Totals, Office of Communications	5.0	5.0	5.0	\$447,093	\$453,523	\$467,072
Office of Legislative Affairs						
Assistant Director of Legislative Affairs - Exempt	1.0	1.0	1.0	8,531-9,506	113,208	113,208
Totals, Office of Legislative Affairs	1.0	1.0	1.0	\$116,568	\$113,208	\$113,208
Office of Legal Services						
Chief Counsel-Exempt	1.0	1.0	1.0	13,786-15,361	175,752	175,752
Attorney III	2.0	2.0	2.0	10,536-13,526	312,293	315,168
Attorney	1.0	1.0	1.0	7,737-9,439	123,874	129,582
Legal Analyst	1.0	1.0	1.0	4,819-6,032	61,732	64,820
Totals, Office of Legal Services	5.0	5.0	5.0	\$664,379	\$673,651	\$685,322
Totals, Directorate	15.5	16.0	16.0	\$1,819,182	\$1,867,147	\$1,894,831
Office of the Long-Term Care Patient Representative						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	124,332	124,332
Staff Services Manager I	2.4	3.0	3.0	6,563-8,153	284,418	292,678
Totals, Office of Long-Term Care Patient Representative	3.4	4.0	4.0	\$356,503	\$408,750	\$417,010
Office of the State Long-Term Care Ombudsman						
State Long-Term Care Ombudsman- Exempt	1.0	1.0	1.0	11,904-13,264	148,632	148,632
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	87,556	91,936
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,518-6,907	386,011	396,870
Aging Prog Analyst II	0.5	-	-	5,311-6,971	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	1.7	2.0	2.0	3,369-4,217	89,402	93,869
Office Asst-Typing	-	-	-	2,880-3,912	-	-
Totals, Office of the State Long-Term Care Ombudsman	9.6	11.0	11.0	\$792,909	\$887,929	\$907,635
State Public Guardian Liaison						
Staff Services Manager II (MgrI)	0.6	1.0	1.0	7,976-9,059	100,692	105,728
Totals, State Public Guardian Liaison	0.6	1.0	1.0	\$61,896	\$100,692	\$105,728

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
Division of Administrative Services						
Deputy Director's Office:						
C.E.A. B	0.8	1.0	1.0	11,102-13,226	133,224	133,224
Sr Emergency Svcs Coordinator	0.1	1.0	1.0	6,556-8,151	97,812	97,812
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Deputy Director's Office	1.9	3.0	3.0	\$188,081	\$299,964	\$299,964
Office of Enterprise Technology						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Mgr II	0.3	1.0	1.0	10,421-12,668	148,182	152,016
Infor Tech Spec III	3.4	1.0	1.0	8,700-11,659	127,902	134,295
Info Tech Mgr I	1.7	4.0	4.0	8,591-11,512	480,844	492,782
Info Tech Spec II	1.7	7.0	7.0	7,893-10,576	770,259	792,497
Info Tech Spec I	3.8	7.0	7.0	5,960-9,643	573,790	602,496
Info Tech Assoc	2.6	4.0	4.0	4,516-7,273	280,172	294,108
Info Tech Techn	0.9	-	-	3,783-6,051	-	-
Totals, Enterprise Technology Branch	15.4	25.0	25.0	\$1,593,901	\$2,539,861	\$2,626,906
Human Resources Branch						
Staff Services Mgr III	0.1	1.0	1.0		113,246	118,493
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	2.3	3.0	3.0	6,563-8,153	267,859	277,342
Assoc Govtl Prog Analyst	0.1	2.0	2.0	5,518-6,907	136,324	143,143
Assoc Personnel Analyst	2.0	1.0	1.0	5,518-6,907	74,976	78,726
Trng Officer I	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Personnel Specialist	0.8	1.0	1.0	3,513-5,236	52,305	54,918
Personnel Technician I	0.8	1.0	1.0	3,020-3,781	45,462	47,739
Sr Personnel Specialist	0.7	1.0	1.0	4,936-6,184	66,411	69,732
Totals, Human Resources Branch	8.8	12.0	12.0	\$691,223	\$925,915	\$963,745
Audits and Risk Management Branch						
Supervising Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	126,440	130,904
Sr Mgmt Auditor	-	1.0	1.0	7,563-9,870	106,329	107,868
Assoc Mgmt Auditor	4.2	5.0	5.0	6,082-7,998	437,500	446,143
Staff Svcs Management Auditor	1.9	1.0	1.0	4,091-6,651	64,808	68,052
Totals, Audits and Risk Management Branch	7.1	8.0	8.0	\$687,481	\$735,077	\$752,967
Office of Finance and Admin Operations						
C.E.A	-	1.0	1.0	9,471-13,998	113,652	119,335
Staff Services Mgr III	1.1	-	-	8,759-9,945	-	-
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	7,204-8,950	322,044	322,200
Acctg Administrator II- Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Specialist II	0.3	1.0	1.0	6,658-8,334	79,896	83,892
Acctg Administrator I-Supvr	2.3	3.0	3.0	6,563-8,153	274,932	282,159
Staff Services Mgr I	5.6	9.0	9.0	6,563-8,153	791,926	820,596
Acctg Administrator I-Spec	1.8	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Accounting Analyst	0.5	1.0	1.0	5,793-7,256	71,836	75,428
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	5,793-7,256	86,487	87,052
Sr Acctg Officer-Spec	2.6	3.0	3.0	5,518-6,907	214,082	224,788

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 Program Analyst	9.4	12.0	12.0	5,518-6,907	924,282	952,675
Acctg Officer-Spec	1.0	2.0	2.0	4,819-6,032	123,012	129,163
Accountant Trainee	0.9	1.0	1.0	4,065-4,847	51,013	53,559
Staff Services Analyst-Gen	1.5	1.0	1.0	3,534-5,744	57,346	60,214
Office Techn-Typing	1.2	1.0	1.0	3,369-4,217	42,444	44,568
Totals, Financial Management Branch	33.2	41.0	41.0	\$2,805,445	\$3,351,396	\$3,454,073
Totals, Division of Administrative Services	66.4	89.0	89.0	\$5,966,131	\$7,852,213	\$8,097,655
Division of Home and Community Living						
Deputy Director's Office:						
C.E.A. B	0.7	1.0	1.0	11,102-13,226	113,652	113,652
Exec Assistant	-	1.0	1.0	4,125-5,162	49,500	51,975
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Totals, Deputy Director's Office	1.7	2.0	2.0	\$165,116	\$163,152	\$165,627
Health-At-Home Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	119,340	119,340
Nurse Evaluator IV- Health Services	0.6	1.0	1.0	7,297-9,746	107,148	112,500
Staff Services Mgr II-Suprvy	3.7	3.0	3.0	7,204-8,950	315,387	320,814
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	5.0	5.0	5.0	6,563-8,153	469,860	480,648
Health Facilities Evaluator Nurse	3.1	4.0	4.0	6,476-8,504	354,360	372,091
Nurse Evaluator II-Health	2.7	5.0	5.0	6,476-8,504	437,232	448,896
Health Prog Spec I	-	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	17.6	17.0	17.0	5,518-6,907	1,296,832	1,328,471
Jr Staff Analyst - General	-	6.0	6.0	3,534-4,789	254,448	267,192
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	101,208	101,208
Office Techn- General	1.0	-	-	3,308-4,145	-	-
Totals, Health-At-Home Branch	36.7	46.0	46.0	\$3,157,139	\$3,646,867	\$3,742,212
Older Adult Programs Branch						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	112,500	118,130
Staff Services Mgr II-Suprvy	2.4	3.0	3.0	7,204-8,950	301,248	305,568
Health Prog Spec II	1.9	2.0	2.0	6,658-8,334	196,331	200,016
Staff Services Mgr I	2.1	5.0	5.0	6,563-8,153	415,982	436,786
Sr Emergency Svcs Coordinator	0.3	1.0	1.0	6,556-8,151	85,912	90,208
Health Prog Spec I	1.8	3.0	3.0	6,061-7,587	238,292	245,652
Assoc Govtl Prog Analyst	6.3	5.0	5.0	5,518-6,907	370,281	384,845
Aging Prog Analyst II	0.8	1.0	1.0	5,331-6,971	83,652	83,652
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	57,852	60,744
Jr Staff Analyst Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Office Techn-Typing	0.9	2.0	2.0	3,369-4,217	82,536	86,663
Totals, Older Adults Programs Branch	17.7	26.0	26.0	\$1,515,654	\$2,029,402	\$2,101,328
Person Centered Navigation Branch						
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	214,410	214,800
Health Prog Spec II	0.7	1.0	1.0	6,658-8,334	84,942	89,193
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	172,194	180,808
Research Data Analyst II	0.6	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	5.4	5.0	5.0	5,518-6,907	379,272	387,720

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
Aging Prog Analyst II	2.0	2.0	2.0	5,331-6,971	167,304	167,304
Jr Staff Analyst Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn-Typing	1.0	-	-	3,369-4,217	-	-
Office Techn- General	1.0	2.0	2.0	3,308-4,145	91,809	95,643
Totals, Person Centered Navigation Branch	14.7	16.0	16.0	\$1,194,062	\$1,239,411	\$1,267,072
Totals, Division of Home and Community Living	70.8	90.0	90.0	\$6,031,971	\$7,078,832	\$7,276,239
Division of Aging Policy, Research and Equity						
Deputy Director's Office:						
C.E.A. C	1.0	1.0	1.0	12,329-13,998	167,976	167,976
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	81,052	85,107
Health Prog Spec I	0.1	-	-	6,061-7,587	-	-
Jr Staff Analyst Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Totals, Deputy Director's Office	1.6	4.0	4.0	\$225,395	\$333,844	\$342,147
Aging & Disability Learning & Innovation Center						
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Jr Staff Analyst Gen	-	3.0	3.0	5,518-6,907	127,224	133,596
Totals, Aging & Disability Learning & Innovation Center	-	4.0	4.0	-	\$213,672	\$224,364
Office of Equity						
C.E.A. A	0.6	1.0	1.0	9,471-11,463	118,140	118,140
Staff Services Mgr II-Mgrl	0.1	1.0	1.0	7,976-9,059	96,111	100,919
Staff Services Mgr I	0.0	1.0	1.0	6,563-8,153	78,756	82,692
Jr Staff Analyst Gen	0.0	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Office of Equity	0.7	4.0	4.0	\$78,751	\$335,415	\$346,283
Office of Direct Care Workforce						
CEA	0.3	1.0	1.0	9,471-13,998	129,996	129,996
Totals, Office of Direct Care Workforce	0.3	1.0	1.0	\$44,262	\$129,996	\$129,996
Enterprise Research and Data Branch						
Research Data Mgr	0.6	1.0	1.0	8,759-9,945	116,066	118,955
Research Data Spec III	0.2	1.0	1.0	7,315-9,155	105,820	109,860
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Health Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Totals, Enterprise Research & Data Branch	0.8	4.0	4.0	\$89,052	\$381,678	\$396,599
Aging Policy Branch						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	111,011	116,560
Health Program Manager III	0.3	-	-	8,759-9,945	-	-
Health Program Spec I	0.3	1.0	1.0	6,061-7,587	76,036	79,834
Health Program Manager II	-	1.0	1.0	7,204-8,950	104,655	107,206
Staff Services Manager I	0.7	2.0	2.0	6,563-8,153	188,127	192,645
Totals, Aging Policy Branch	1.9	5.0	5.0	\$184,171	\$479,829	\$496,245
Master Plan for Aging						
Health Program Manager III	1.5	1.0	1.0	8,759-9,945	109,926	115,424
Health Program Manager II	-	1.0	1.0	7,204-8,950	107,400	107,400
Health Program Spec I	-	-	-	6,061-7,587	-	-
Totals, Master Plan for Aging	1.5	2.0	2.0	\$161,903	\$217,326	\$222,824
Totals, Division of Aging Policy Research and Equity	6.8	23.0	23.0	\$783,534	\$1,961,764	\$2,028,462

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	29.2	29.2	(4,346,923)	3,114,000	1,927,000
Overtime	-	-	-	(27,317)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	227.9	277.0	262.0	\$20,186,366	\$23,449,323	\$22,832,556
<i>Regular/Ongoing Positions</i>	173.1	235.0	235.0	15,812,126	20,287,323	20,857,556
<i>Temporary Help</i>	54.6	42.0	27.0	4,346,923	3,114,000	1,927,000
<i>Overtime</i>	0.2	-	-	27,317	48,000	48,000

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 Director	1.0	1.0	1.0	\$8,740-10,221	\$116,856	\$116,856
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	83,727	87,918
Assoc Govtl Prog Analyst	1.3	3.0	3.0	5,518-6,907	216,378	227,199
Staff Svcs Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Temporary Help	-	-	-	(3,626)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	4.3	5.0	5.0	\$368,573	\$419,961	\$434,973
<i>Regular/Ongoing Positions</i>	4.3	5.0	5.0	364,947	416,961	431,973
<i>Temporary Help</i>	-	-	-	3,626	3,000	3,000

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
Staff Services Mgr II	1.0	1.0	1.0	\$7,204-8,950	\$107,400	\$107,400
Temporary Help	-	-	-	(32)	-	-
TOTALS, AUTHORIZED POSITIONS	1.0	1.0	1.0	\$110,892	\$107,400	\$107,400
<i>Regular/Ongoing Positions</i>	1.0	1.0	1.0	110,860	107,400	107,400
<i>Temporary Help</i>	-	-	-	32	-	-

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's Office:						
Director	1.0	1.0	1.0	\$15,836-19,211	\$230,527	\$230,520
Chief Deputy Director	2.0	2.0	2.0	14,697-16,967	407,208	407,208
Assistant State Medicaid Director	0.2	1.0	1.0	13,962-16,119	193,428	193,428
Assistant Director	1.0	1.0	1.0	11,102-15,182	182,184	182,184
C.E.A. B	-	2.0	2.0	11,102-13,226	311,591	319,458
C.E.A.	2.0	-	-	9,471-19,557	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	166,869	175,215
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,518-6,907	134,640	141,376
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	56,659	59,491
Office Techn-Typing	0.2	-	-	3,369-4,217	-	-
Totals, Director's Office	12.8	18.0	18.0	\$1,753,931	\$2,039,194	\$2,077,784
Office of Civil Rights:						
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	119,340	119,340
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,204-8,950	89,728	94,216
Staff Services Mgr I	1.6	2.0	2.0	6,563-8,153	184,112	188,426
Assoc Govtl Prog Analyst	2.7	4.0	4.0	5,518-6,907	309,620	319,616
Temporary Help	-	-	-	(5,104)	1,532	1,532
Totals, Office of Civil Rights	6.1	8.0	8.0	\$566,341	\$704,332	\$723,130
Office of Compliance:						
Chief Compliance Officer	1.0	1.0	1.0	12,602-14,036	168,432	168,432
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	137,556	137,556
Sr Mgt Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Health Prog Audit Mgr I	1.0	1.0	1.0	6,932-9,047	108,564	108,564
Staff Mgt Auditor	1.5	2.0	2.0	6,891-8,989	206,237	212,451
Staff Services Mgr I	0.3	2.0	2.0	6,563-8,153	176,592	180,528
Health Prog Auditor IV	1.1	1.0	1.0	6,364-8,366	100,392	100,392
Assoc Mgt Auditor	2.7	2.0	2.0	6,082-7,998	170,505	177,433
Health Prog Spec I	1.0	2.0	2.0	6,061-7,587	154,454	162,171
Assoc Govtl Prog Analyst	3.1	5.0	5.0	5,518-6,907	348,862	362,168
Staff Services Mgt Auditor	4.7	8.0	8.0	4,091-6,651	462,932	485,446
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Office of Compliance	20.1	29.0	29.0	\$1,871,373	\$2,345,182	\$2,410,045
Office of Legal Services:						
Dep Director	1.0	1.0	1.0	16,025-17,789	192,300	192,300
Attorney V	-	1.0	1.0	14,857-13,249	178,284	187,198
Deputy Chief Counsel	1.0	1.0	1.0	14,697-17,356	176,364	176,364
Asst Chief Counsel	6.7	11.0	11.0	13,680-16,003	1,998,582	2,033,718

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
Attorney IV	23.3	29.0	29.0	11,305-14,518	4,760,999	4,841,467
C.E.A. B	-	5.0	5.0	11,102-13,226	950,172	950,172
Attorney III	26.6	34.5	35.0	10,229-13,132	4,797,619	5,047,034
Supervising Attorney	-	1.0	1.0	9,980-12,812	119,760	125,748
C.E.A.	4.7	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Attorney	18.4	21.0	21.0	7,512-10,848	2,220,349	2,324,463
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,204-8,950	313,907	317,238
Staff Services Mgr I	5.4	8.0	8.0	6,563-8,153	734,340	750,820
Sr Legal Analyst	5.0	5.0	5.0	5,793-7,256	418,909	426,631
Assoc Govtl Prog Analyst	7.9	11.0	11.0	5,518-6,907	806,861	838,525
Legal Analyst	0.8	2.0	2.0	4,819-6,032	117,312	123,180
Legal Support Supvr I	1.0	1.0	1.0	4,529-5,674	62,428	65,548
Legal Asst	1.8	1.0	1.0	4,247-5,317	63,804	63,804
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Legal Secretary	1.4	3.0	3.0	3,810-5,010	152,324	156,944
Staff Services Analyst-Gen	3.9	4.0	4.0	3,534-5,744	240,352	252,043
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Sr Legal Typist	3.3	3.0	3.0	3,247-4,540	162,551	163,440
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	4.4	5.3	2.3	(499,430)	715,593	304,629
Overtime	-	-	-	(6,167)	8,582	8,582
Totals, Office of Legal Services	123.6	155.8	153.3	\$15,937,268	\$19,516,844	\$19,677,316
Legislative & Governmental Affairs:						
Dep Dir, Leg & Govern Affairs/DHCS	1.0	1.0	1.0	12,164-13,549	159,480	159,480
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	135,024	135,024
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	92,684	97,320
Staff Services Mgr I	3.0	4.0	4.0	6,563-8,153	339,193	355,914
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	136,020	142,826
Exec Asst	0.1	-	-	4,125-5,162	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	1.5	0.4	0.4	(182,189)	54,696	54,696
Totals, Legislative & Governmental Affairs	8.6	11.4	11.4	\$922,039	\$1,001,913	\$1,034,324
Office of Communications:						
Dep Director	1.0	1.0	1.0	12,164-13,549	145,968	145,968
Asst Deputy Director	1.0	1.0	1.0	11,904-13,264	142,848	142,848
Staff Services Mgr II-Supvr	0.7	1.0	1.0	7,204-8,950	106,233	107,400
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Staff Services Mgr I	1.3	1.0	1.0	6,563-8,153	97,060	97,836
Assoc Govtl Prog Analyst	4.5	4.0	4.0	5,518-6,907	313,469	320,509
Info Officer I-Spec	2.0	2.0	2.0	5,518-6,907	149,100	152,412
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Office Techn-Typing	0.1	-	-	3,369-4,217	-	-
Totals, Office of Communications	11.6	13.0	13.0	\$1,171,825	\$1,141,818	\$1,158,361

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
Strategic Planning & Workforce Development Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	121,329	127,395
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	270,720	279,367
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,518-6,907	382,287	391,381
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	4.2	0.7	0.7	(303,472)	91,107	91,107
Totals, Strategic Planning & Workforce Dev Division	15.5	12.7	12.7	\$1,288,818	\$1,084,179	\$1,110,110
Totals, Executive	204.2	253.9	251.4	\$23,511,595	\$28,387,661	\$28,759,667
Administration						
Admin Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	12,329-13,998	182,184	182,184
C.E.A.	1.0	-	-	9,471-19,557	-	-
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	55,912	55,912
Temporary Help	6.2	1.0	1.0	(450,662)	135,296	135,296
Overtime	-	-	-	(879)	1,223	1,223
Totals, Admin Deputy Directors Office	8.2	3.0	3.0	\$696,032	\$374,615	\$374,615
Human Resources Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	135,444	142,217
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	2.5	3.0	3.0	8,759-9,945	335,830	348,043
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr II-Supvr	2.6	3.0	3.0	7,204-8,950	286,164	295,101
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	11.2	18.0	18.0	6,563-8,153	1,561,045	1,617,719
Assoc Govtl Prog Analyst	2.2	1.0	1.0	5,518-6,907	66,216	69,527
Assoc Personnel Analyst	6.6	9.0	9.0	5,518-6,907	647,273	670,882
Pers Supvr I	0.7	2.0	2.0	4,963-6,213	130,668	133,644
Sr Pers Spec	1.0	3.0	3.0	4,936-6,184	192,672	198,600
Personnel Techn li-Spec	1.7	3.0	3.0	4,091-5,126	172,236	180,840
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Staff Services Analyst-Gen	7.8	5.0	5.0	3,534-5,744	323,102	332,458
Pers Spec	11.6	19.0	19.0	3,513-5,655	905,125	950,457
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	40,428	42,444
Pers Selection Tech	1.0	1.0	1.0	3,063-4,441	53,292	53,292
Personnel Techn I	1.3	-	-	3,020-4,428	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Office Asst Gen	2.0	2.0	2.0	2,786-3,834	83,662	85,650
Temporary Help	1.7	0.3	0.3	(125,882)	37,792	37,792
Overtime	-	-	-	(5,083)	7,074	7,074
Totals, Human Resources Division	57.8	80.3	80.3	\$4,454,705	\$5,474,439	\$5,676,670
Program Support Division:						
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	137,556	137,556

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 Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.2	3.0	3.0	7,204-8,950	302,905	309,356
Staff Services Mgr I	5.3	8.0	8.0	6,563-8,153	697,631	724,685
Assoc Business Mgt Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	14.8	17.5	17.5	5,518-6,907	1,315,301	1,355,837
Business Service Officer I-Supvr	0.6	1.0	1.0	4,968-6,149	67,058	70,408
Jr Staff Analyst-Gen	-	4.5	4.5	3,534-4,789	190,836	200,394
Staff Services Analyst-Gen	1.6	1.0	1.0	3,534-5,744	58,768	61,708
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Business Service Asst-Spec	0.1	-	-	3,130-4,789	-	-
Mailing Mach Opr I	1.0	1.0	1.0	3,063-4,149	49,788	49,788
Office Asst Gen	1.5	2.0	2.0	2,786-3,834	86,992	87,864
Temporary Help	3.6	0.6	0.6	(259,726)	77,974	77,974
Overtime	-	-	-	(1,651)	2,298	2,298
Totals, Program Support Branch	34.7	42.6	42.6	\$2,803,152	\$3,239,935	\$3,330,696
Contracts Division:						
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr III	1.8	2.0	2.0	8,759-9,945	229,268	234,768
Staff Services Mgr II-Supvr	3.4	4.0	4.0	7,204-8,950	403,234	412,295
Staff Services Mgr I	7.3	9.0	9.0	6,563-8,153	782,078	814,554
Assoc Govtl Prog Analyst	18.5	22.0	22.0	5,518-6,907	1,578,943	1,641,180
Information Tech Assoc	0.3	-	-	4,516-7,998	-	-
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	2.0	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	1.5	0.3	0.3	(113,658)	34,122	34,122
Overtime	-	-	-	(10,470)	14,570	14,570
Totals, Contracts Division	36.8	43.3	43.3	\$3,207,646	\$3,400,007	\$3,517,777
Totals, Administration	137.5	169.2	169.2	\$11,161,535	\$12,488,996	\$12,899,758
Fiscal						
Fiscal Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	12,329-13,998	182,184	182,184
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr I	1.6	2.0	2.0	6,563-8,153	176,895	185,745
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	137,704	144,594
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	113,089	118,741
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	42,444	44,568
Temporary Help	-	-	-	(934)	281	281
Totals, Fiscal Deputy Directors Office	6.8	8.0	8.0	\$606,956	\$652,597	\$676,113
Financial Management Division:						
Financial Management Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Totals, Financial Management Division Office	1.0	1.0	1.0	\$159,127	\$158,712	\$158,712
Accounting Branch:						

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
Acctg Administrator III	3.0	3.0	3.0	8,759-9,945	357,250	358,020
Acctg Administrator II	6.0	6.0	6.0	7,204-8,950	635,118	640,026
Acctg Administrator I-Supvr	12.9	13.0	13.0	6,563-8,153	1,218,107	1,239,094
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,563-8,153	97,830	97,836
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	194,792	195,672
Acctg Administrator I-Spec	6.5	7.0	7.0	6,061-7,587	605,012	617,772
Sr Acctg Officer-Supvr	6.8	7.0	7.0	5,970-7,418	547,300	570,194
Assoc Acctg Analyst	29.9	33.0	33.0	5,793-7,256	2,668,645	2,732,371
Assoc Adm Analyst-Acctg	6.5	6.0	6.0	5,793-7,256	500,153	509,312
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	70,398	73,920
Acctg Officer-Spec	22.8	20.0	20.0	4,819-6,032	1,301,265	1,337,560
Accountant Trainee	13.7	20.5	20.5	4,065-4,847	1,026,243	1,077,489
Accountant I-Spec	2.2	3.0	3.0	3,600-4,506	131,760	138,348
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	6.8	3.6	0.6	(505,891)	323,244	86,700
Overtime	-	-	-	(31,745)	44,177	44,177
Totals, Accounting Branch	123.1	128.1	125.1	9,794,670	\$9,820,774	\$9,817,971
Budget Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	1.8	2.0	2.0	7,204-8,950	212,340	214,530
Staff Services Mgr I	4.8	6.0	6.0	6,563-8,153	524,283	543,168
Assoc Budget Analyst	0.5	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	7.5	7.0	7.0	5,518-6,907	502,582	523,575
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	0.6	2.0	2.0	3,534-5,744	118,360	124,274
Temporary Help	0.3	-	-	(21,376)	6,418	6,418
Totals, Budget Branch	16.5	20.0	20.0	\$1,393,142	\$1,568,139	\$1,620,369
Totals, Financial Management Division	140.6	149.1	146.1	\$11,346,939	\$11,547,625	\$11,597,052
Fiscal Forecasting Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	173,778	173,778
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	4.0	4.0	4.0	8,759-9,945	525,096	525,096
Staff Services Mgr II-Supvr	7.4	8.0	8.0	7,204-8,950	891,810	900,958
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	79,896	83,892
Res Data Spec II	6.3	6.0	6.0	6,658-8,334	585,737	593,770
Staff Services Mgr I	2.7	3.0	3.0	6,563-8,153	299,024	303,292
Health Prog Spec I	9.6	11.0	11.0	6,061-7,587	1,041,006	1,059,680
Res Data Spec I	7.0	8.0	8.0	6,061-7,587	730,206	742,944
Res Data Analyst II	1.7	3.0	3.0	5,793-7,256	253,092	256,586
Assoc Govtl Prog Analyst	4.2	4.0	4.0	5,518-6,907	340,122	345,414
Temporary Help	-	-	-	(3,322)	997	997
Overtime	-	-	-	(14,617)	20,342	20,342
Totals, Fiscal Forecasting Division	44.9	49.0	49.0	\$4,832,587	\$4,941,106	\$5,006,749
Totals, Fiscal	192.3	206.1	203.1	\$16,786,482	\$17,141,328	\$17,279,914

Audits & Investigations

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
Audits & Investigations Deputy Division Office:						
Actuary Supervisor	1.0	1.0	1.0	12,950-16,136	193,632	193,632
C.E.A. C	-	1.0	1.0	12,329-13,998	178,956	178,956
C.E.A. B	-	2.0	2.0	11,102-13,226	291,936	291,936
C.E.A.	2.6	-	-	9,471-19,557	-	-
Health Prog Audit Mgr III	0.3	1.0	1.0	9,255-11,040	125,958	131,085
Staff Services Mgr III	1.2	2.0	2.0	8,759-9,945	232,679	237,987
Health Prog Audit Mgr II	0.8	2.0	2.0	7,614-9,933	205,084	214,872
Staff Services Mgr II-Supvr	1.8	2.0	2.0	7,204-8,950	193,848	198,168
Health Prog Audit Mgr I	1.5	2.0	2.0	6,932-9,047	183,816	192,896
Res Data Spec II	0.6	1.0	1.0	6,658-8,334	94,095	98,338
Staff Services Mgr I	6.7	7.0	7.0	6,563-8,153	642,074	665,886
Health Prog Auditor IV	1.0	1.0	1.0	6,364-8,366	100,392	100,392
Health Prog Auditor III	1.4	3.0	3.0	6,082-7,998	221,688	232,768
Res Data Analyst II	1.4	2.0	2.0	5,793-7,256	156,588	160,068
Assoc Govtl Prog Analyst	22.3	23.0	23.0	5,518-6,907	1,787,391	1,828,547
Health Prog Auditor II	1.4	1.0	1.0	5,059-6,651	61,720	64,808
Auditor I	0.7	-	-	3,895-5,125	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.6	2.0	2.0	3,534-5,744	120,328	126,348
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	0.9	-	-	3,369-4,217	-	-
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Mgt Services Techn	2.6	3.0	3.0	3,130-4,428	143,832	145,710
Supvng Life Actuary	-	-	-	000-000	-	-
Temporary Help	1.1	0.3	0.3	(115,980)	34,819	34,819
Overtime	-	-	-	(1,871)	2,604	2,604
Totals, Audits & Investigations Deputy Division Office	51.9	59.3	59.3	4,607,725	\$5,106,980	\$5,239,608
Contract & Enroll Review Division (CERD):						
Medical Consultant II, DHCS	1.0	1.0	1.0	12,032-16,898	202,776	202,776
C.E.A. B	-	1.0	1.0	11,102-13,226	137,665	144,548
Dental Prog Consultant	3.0	3.0	3.0	10,564-14,493	513,487	513,487
C.E.A.	0.6	-	-	9,471-19,557	-	-
Health Prog Audit Mgr III	0.4	-	-	9,255-11,040	-	-
Staff Services Mgr III	1.6	3.0	3.0	8,759-9,945	329,556	340,067
Nurse Consultant III-Spec	1.0	1.0	1.0	7,840-10,368	124,292	124,416
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	7,049-10,196	146,352	146,352
Secretary	1.0	1.0	1.0	3,369-4,218	48,212	48,212
Totals, Contract & Enroll Review Div (CERD)	9.6	11.0	11.0	\$1,367,722	\$1,502,340	\$1,519,858
Contract and Enrollment Review North Branch:						
Medical Consultant II, DHCS	1.0	1.0	1.0	12,032-16,898	202,776	202,776
Medical Consultant I	4.3	5.0	5.0	11,154-16,508	926,232	932,924
Health Prog Audit Mgr II	2.0	2.0	2.0	7,614-9,933	238,392	238,392
Nurse Evaluator IV-Health	0.9	1.0	1.0	7,297-9,746	116,952	116,952
Health Prog Audit Mgr I	6.3	6.0	6.0	6,932-9,047	650,193	651,384
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	94,204	97,132

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 Evaluator II-Health	4.4	5.0	5.0	6,476-8,504	505,393	505,393
Pharmaceutical Consultant I	4.0	4.0	4.0	6,422-9,269	516,912	516,912
Health Prog Auditor IV	3.0	4.0	4.0	6,364-8,366	371,121	379,155
Health Prog Auditor III	17.4	18.0	18.0	6,082-7,998	1,599,749	1,636,539
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Health Prog Auditor II	0.1	-	-	5,059-6,651	-	-
Staff Services Mgt Auditor	0.5	1.0	1.0	4,091-6,651	50,322	52,842
Auditor I	0.1	-	-	3,895-5,125	-	-
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	7.2	-	-	(606,513)	-	-
Totals, Contract and Enrollment Review North Branch	54.2	50.0	50.0	\$5,797,673	\$5,408,266	\$5,466,421
Contract and Enrollment Review East Branch:						
Medical Consultant I	3.2	6.0	6.0	11,154-16,508	994,632	1,015,912
Health Prog Audit Mgr II	2.8	3.0	3.0	7,614-9,933	355,814	360,588
Nurse Evaluator IV-Health	3.0	3.0	3.0	7,297-9,746	349,653	349,653
Nurse Consultant II	0.3	1.0	1.0	7,183-9,483	111,932	115,932
Health Prog Audit Mgr I	5.0	5.0	5.0	6,932-9,047	548,927	551,820
Nurse Evaluator II-Health	10.5	11.0	11.0	6,476-8,504	1,093,795	1,107,012
Pharmaceutical Consultant I	1.0	1.0	1.0	6,422-9,269	129,228	129,228
Health Prog Auditor IV	9.0	12.0	12.0	6,364-8,366	1,105,812	1,125,356
Health Prog Auditor III	14.7	15.0	15.0	6,082-7,998	1,384,583	1,410,469
Nurse Evaluator I-Health	-	1.0	1.0	5,362-7,136	64,344	67,560
Auditor I	0.4	1.0	1.0	3,895-5,125	53,816	56,511
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	104,208	104,208
Temporary Help	1.8	0.5	0.5	(193,570)	58,113	58,113
Overtime	-	-	-	(201)	280	280
Totals, Contract and Enrollment Review East Branch	53.7	61.5	61.5	\$5,801,490	\$6,355,137	\$6,452,642
Contract and Enrollment Review South Branch:						
Medical Consultant I	3.6	5.0	5.0	11,154-16,508	887,808	902,688
Health Prog Audit Mgr II	2.0	2.0	2.0	7,614-9,933	238,392	238,392
Nurse Evaluator IV-Health	1.0	1.0	1.0	7,297-9,746	118,152	118,152
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	7,049-10,196	146,352	146,352
Health Prog Audit Mgr I	7.1	8.0	8.0	6,932-9,047	843,132	847,296
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Nurse Evaluator II-Health	12.8	12.0	12.0	6,476-8,504	1,206,248	1,211,322
Pharmaceutical Consultant I	1.0	1.0	1.0	6,422-9,269	129,228	129,228
Health Prog Auditor IV	4.8	7.0	7.0	6,364-8,366	659,159	674,966
Health Prog Auditor III	19.5	19.0	19.0	6,082-7,998	1,749,263	1,782,396
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Nurse Evaluator I-Health	-	1.0	1.0	5,362-7,136	64,344	67,560
Health Prog Auditor II	-	2.0	2.0	5,059-6,651	121,416	127,487
Auditor I	0.3	1.0	1.0	3,895-5,125	49,092	49,092
Office Techn-Typing	2.0	1.0	1.0	3,369-4,217	48,200	48,200
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Temporary Help	0.5	0.1	0.1	(54,905)	16,483	16,483
Overtime	-	-	-	(2,210)	3,075	3,075

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, Contract and Enrollment Review South Branch	56.9	63.1	63.1	\$6,024,239	\$6,408,516	\$6,494,797
CERD - Behavioral Hlth Rev Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Consulting Psychologist	3.3	6.0	6.0	6,893-9,979	727,435	742,185
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	95,258	95,258
Staff Services Mgr I	3.9	4.0	4.0	6,563-8,153	365,040	378,630
Nurse Evaluator II-Health	1.0	1.0	1.0	6,476-8,504	97,201	97,201
Health Prog Spec I	3.0	4.0	4.0	6,061-7,587	345,993	353,939
Staff Mental Health Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	14.8	13.0	13.0	5,518-6,907	1,029,752	1,043,720
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.4	0.1	0.1	(41,229)	12,378	12,378
Overtime	-	-	-	(1,318)	1,834	1,834
Totals, CERD - Behavioral Hlth Rev Branch	32.3	36.1	36.1	\$3,030,488	\$3,235,495	\$3,289,997
Medical Review Branch:						
Nurse Evaluator IV-Health	0.8	-	-	7,297-9,746	-	-
Res Data Supvr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Res Data Spec II	0.1	1.0	1.0	6,658-8,334	79,896	83,892
Nurse Evaluator III-Health	0.6	1.0	1.0	6,644-8,873	106,476	106,476
Res Data Supvr I	1.0	1.0	1.0	6,563-8,153	93,824	96,956
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Nurse Evaluator II-Health	1.6	2.0	2.0	6,476-8,504	199,249	199,249
Pharmaceutical Consultant I	1.0	1.0	1.0	6,422-9,269	123,945	123,945
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Res Data Spec I	2.5	3.0	3.0	6,061-7,587	273,132	273,132
Res Data Analyst II	2.0	2.0	2.0	5,793-7,256	174,144	174,144
Assoc Govtl Prog Analyst	5.7	6.0	6.0	5,518-6,907	465,571	476,283
Res Data Analyst I	1.0	1.0	1.0	3,895-6,032	49,080	51,540
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	57,117	59,973
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Temporary Help	4.6	1.1	1.1	(495,771)	148,838	148,838
Overtime	-	-	-	(2,524)	3,512	3,512
Totals, Medical Review Branch	28.5	30.1	30.1	\$2,645,507	\$2,506,076	\$2,535,604
Financial Review-Inpatient Division (FRID):						
C.E.A. B	-	1.0	1.0	11,102-13,226	137,665	144,548
C.E.A.	0.6	-	-	9,471-19,557	-	-
Health Prog Audit Mgr III	1.0	3.0	3.0	9,255-11,040	384,888	395,680
Supvng Mgt Auditor	0.2	1.0	1.0	9,196-10,962	114,938	120,686
Staff Services Mgr III	0.4	-	-	8,759-9,945	-	-
Health Prog Spec I	1.4	1.8	1.8	6,061-7,587	159,327	159,327
Temporary Help	1.9	0.4	0.4	(201,652)	60,539	60,539

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, Financial Review-Inpatient Division (FRID)	5.5	7.2	7.2	\$632,785	\$857,357	\$880,780
FRID - Inpatient Financial Review North Branch:						
Health Prog Audit Mgr II	1.8	2.0	2.0	7,614-9,933	210,564	215,136
Health Prog Audit Mgr I	11.8	11.0	11.0	6,932-9,047	1,190,667	1,194,204
Health Prog Auditor IV	8.1	8.0	8.0	6,364-8,366	803,136	803,136
Health Prog Auditor III	34.1	36.0	36.0	6,082-7,998	3,216,249	3,288,934
Health Prog Auditor II	6.9	9.0	9.0	5,059-6,651	566,079	588,074
Staff Services Mgt Auditor	-	1.0	1.0	4,091-6,651	49,092	51,552
Auditor I	2.8	2.0	2.0	3,895-5,125	105,912	105,912
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Mgt Services Techn	-	-	-	3,130-4,428	-	-
Temporary Help	0.3	0.1	0.1	(28,261)	8,484	8,484
Overtime	-	-	-	(1,020)	1,420	1,420
Totals, FRID - Inpatient Financial Review North Branch	66.8	70.1	70.1	\$6,189,960	\$6,201,343	\$6,306,592
FRID- Inpatient Financial Review East Branch:						
Health Prog Audit Mgr II	2.6	3.0	3.0	7,614-9,933	360,588	360,588
Health Prog Audit Mgr I	12.9	14.0	14.0	6,932-9,047	1,520,001	1,524,864
Health Prog Auditor IV	9.2	10.0	10.0	6,364-8,366	967,872	975,504
Health Prog Auditor III	49.6	52.0	52.0	6,082-7,998	4,744,490	4,824,399
Health Prog Auditor II	6.4	10.0	10.0	5,059-6,651	614,571	645,319
Staff Services Mgt Auditor	0.5	1.0	1.0	4,091-6,651	51,552	54,132
Auditor I	6.6	5.0	5.0	3,895-5,125	251,590	254,327
Office Techn-Typing	2.3	3.0	3.0	3,369-4,217	142,508	145,277
Temporary Help	0.5	0.1	0.1	(57,278)	17,196	17,196
Totals, FRID- Inpatient Financial Review East Branch	90.6	98.1	98.1	\$8,351,992	\$8,670,368	\$8,801,606
FRID- Inpatient Financial Review South Branch:						
Health Prog Audit Mgr II	2.8	3.0	3.0	7,614-9,933	329,760	334,332
Health Prog Audit Mgr I	11.8	11.0	11.0	6,932-9,047	1,159,260	1,167,450
Health Prog Auditor IV	11.1	12.0	12.0	6,364-8,366	1,169,368	1,182,426
Health Prog Auditor III	38.2	41.0	41.0	6,082-7,998	3,565,128	3,662,887
Health Prog Auditor II	3.4	3.0	3.0	5,059-6,651	186,931	196,286
Staff Services Mgt Auditor	-	1.0	1.0	4,091-6,651	49,092	51,547
Auditor I	6.7	8.0	8.0	3,895-5,125	414,046	414,631
Office Techn-Typing	2.4	3.0	3.0	3,369-4,217	151,812	151,812
Overtime	-	-	-	(71)	99	99
Totals, FRID- Inpatient Financial Review South Branch	76.4	82.0	82.0	\$6,806,384	\$7,025,496	\$7,161,470
FROBHD- Behavioral Health Financial Review Branch:						
Health Prog Audit Mgr II	2.0	2.0	2.0	7,614-9,933	238,392	238,392
Health Prog Audit Mgr I	3.9	4.0	4.0	6,932-9,047	411,588	421,204
Health Prog Auditor IV	2.4	3.0	3.0	6,364-8,366	267,256	279,991
Health Prog Auditor III	15.6	18.0	18.0	6,082-7,998	1,539,640	1,597,418
Health Prog Auditor II	4.1	2.0	2.0	5,059-6,651	125,782	132,075
Staff Services Mgt Auditor	0.2	1.0	1.0	4,091-6,651	49,707	52,197
Auditor I	1.5	2.0	2.0	3,895-5,125	98,184	98,184
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136

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	0.9	0.2	0.2	(91,901)	27,590	27,590
Totals, FROBHD- Behavioral Health Financial Review Branch	31.9	34.2	34.2	\$2,733,083	\$2,851,703	\$2,942,631
FROBHD- Outpatient Financial Review Branch:						
Health Prog Audit Mgr II	1.8	2.0	2.0	7,614-9,933	210,564	215,136
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	211,737	214,494
Health Prog Audit Mgr I	6.1	7.0	7.0	6,932-9,047	728,479	737,687
Staff Services Mgr I	3.5	4.0	4.0	6,563-8,153	366,742	378,396
Health Prog Auditor IV	8.0	9.0	9.0	6,364-8,366	883,998	889,071
Health Prog Auditor III	24.6	24.0	24.0	6,082-7,998	2,153,927	2,196,065
Res Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	19.2	19.0	19.0	5,518-6,907	1,494,818	1,524,925
Assoc Mental Health Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Health Prog Auditor II	0.6	2.0	2.0	5,059-6,651	123,744	129,934
Staff Services Mgt Auditor	0.3	1.0	1.0	4,091-6,651	49,092	51,552
Auditor I	1.6	2.0	2.0	3,895-5,125	98,184	98,184
Office Services Supvr II-Gen	0.9	1.0	1.0	3,814-4,778	45,768	48,060
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.9	-	-	3,534-5,744	-	-
Office Techn-Typing	1.9	2.0	2.0	3,369-4,217	93,326	95,585
Temporary Help	4.8	1.2	1.2	(524,609)	157,496	157,496
Overtime	-	-	-	(53,970)	75,106	75,106
Totals, FROBHD- Outpatient Financial Review Branch	78.2	79.2	79.2	\$7,141,154	\$6,909,317	\$7,030,151
Investigations Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	144,981	152,230
Totals, Investigations Division	-	1.0	1.0	-	\$144,981	\$152,230
ID - Provider Investigations Branch:						
Health Prog Auditor IV	-	0.3	1.0	6,364-8,366	\$19,092	\$80,186
Totals, ID - Provider Investigations Branch	-	0.3	1.0	-	\$19,092	\$80,186
ID - Peace Officer Investigations Branch:						
Supvng Fraud Investigator II	4.6	5.0	5.0	8,746-11,392	657,346	674,602
Supvng Fraud Investigator I	15.0	14.0	14.0	7,759-10,101	1,722,975	1,737,384
Investigator	43.7	53.0	53.0	5,916-9,428	5,491,003	5,592,335
Res Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	166,317	167,949
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.7	-	-	3,534-5,744	-	-
Mgt Services Techn	4.0	4.0	4.0	3,130-4,428	215,544	215,544
Temporary Help	0.2	-	-	(20,480)	6,148	6,148
Overtime	-	-	-	(27,159)	37,795	37,795
Totals, ID - Peace Officer Investigations Branch	71.1	80.0	80.0	\$8,029,922	\$8,426,608	\$8,563,361
Totals, Audits & Investigations	707.6	763.2	763.9	\$69,160,124	\$71,629,075	\$72,917,934
Enterprise Technology Services						
Enterprise Technology Services:						
C.E.A. C	-	1.0	1.0	12,329-13,998	182,184	182,184
Info Tech Man II	0.8	1.0	1.0	10,421-12,668	149,116	152,016
C.E.A.	1.0	-	-	9,471-19,557	-	-

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 III	1.0	2.0	2.0	8,700-11,659	242,776	249,528
Info Tech Manager I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	8.1	10.0	10.0	7,893-10,576	1,120,413	1,152,675
Info Tech Spec I	5.9	6.0	6.0	5,960-9,643	649,151	658,467
Temporary Help	2.2	1.5	0.5	(251,703)	176,367	72,963
Totals, Enterprise Technology Services	21.0	23.5	22.5	\$2,588,521	\$2,796,295	\$2,744,121
Bus Operations Tech Svcs Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Info Tech Spec III	2.9	3.0	3.0	8,700-11,659	391,721	397,320
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Totals, Bus Operations Tech Svcs Division	4.9	4.0	4.0	\$620,584	\$550,433	\$556,032
Eligibility & App Support Branch:						
Info Tech Man II	0.4	1.0	1.0	10,421-12,668	147,956	152,016
Info Tech Manager I	2.6	3.0	3.0	8,591-11,512	379,380	384,540
Info Tech Spec II	6.0	8.0	8.0	7,893-10,576	953,739	973,302
Info Tech Sup II	7.0	7.0	7.0	7,783-10,428	856,102	858,609
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	114,541	114,768
Info Tech Spec I	42.3	48.0	48.0	5,960-9,643	4,836,990	4,914,074
Information Tech Assoc	13.4	17.0	17.0	4,516-7,998	1,284,324	1,335,749
Information Tech Tech	1.0	2.0	2.0	3,783-6,051	103,236	108,396
Temporary Help	0.9	0.1	0.1	(108,849)	14,391	14,391
Overtime	-	-	-	(84,667)	117,825	117,825
Totals, Eligibility & App Support Br	74.6	87.1	87.1	\$8,138,361	\$8,808,484	\$8,973,670
Enterprise Bus Solutions Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	0.1	1.0	1.0	8,700-11,659	133,814	139,908
Info Tech Manager I	2.2	3.0	3.0	8,591-11,512	346,908	357,354
Info Tech Spec II	7.2	12.0	12.0	7,893-10,576	1,388,124	1,424,476
Info Tech Sup II	4.5	6.0	6.0	7,783-10,428	743,028	749,076
Staff Services Mgr I	0.3	-	-	6,563-8,153	-	-
Info Tech Spec I	28.6	38.5	38.5	5,960-9,643	3,783,240	3,871,194
Res Data Analyst II	2.0	2.0	2.0	5,793-7,256	174,144	174,144
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	165,368	165,768
Information Tech Assoc	3.8	5.0	5.0	4,516-7,998	393,714	408,114
Temporary Help	1.1	-	-	(137,750)	-	-
Totals, Enterprise Bus Solutions Branch	52.7	70.5	70.5	\$5,956,125	\$7,280,356	\$7,442,050
Customer Support Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	140,738	147,771
Info Tech Manager I	1.9	2.0	2.0	8,591-11,512	261,480	267,651
Info Tech Spec II	2.9	4.0	4.0	7,893-10,576	500,338	505,954
Info Tech Sup II	2.7	3.0	3.0	7,783-10,428	319,595	329,312
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	110,226	113,378
Info Tech Spec I	16.6	19.0	19.0	5,960-9,643	1,872,151	1,915,404
Information Tech Assoc	13.2	19.0	19.0	4,516-7,998	1,356,203	1,400,527
Temporary Help	6.5	1.7	1.7	(750,743)	225,384	225,384

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
Overtime	-	-	-	(19,165)	26,671	26,671
Totals, Customer Support Branch	45.8	50.7	50.7	\$4,796,898	\$4,812,786	\$4,932,052
Cloud Bus Solutions Branch:						
Info Tech Man II	0.4	1.0	1.0	10,421-12,668	147,956	152,016
Info Tech Manager I	4.5	5.0	5.0	8,591-11,512	649,364	659,436
Info Tech Spec II	22.0	32.3	33.0	7,893-10,576	3,702,081	3,864,324
Info Tech Sup II	6.0	8.0	8.0	7,783-10,428	879,393	901,191
Info Tech Spec I	28.9	34.3	35.0	5,960-9,643	3,368,900	3,498,685
Information Tech Assoc	5.3	6.0	6.0	4,516-7,998	444,789	457,870
Temporary Help	2.3	5.1	0.1	(276,415)	505,923	9,663
Overtime	-	-	-	(5,797)	8,067	8,067
Totals, Cloud Bus Solutions Branch	69.4	91.7	88.1	\$7,936,704	\$9,706,473	\$9,551,252
Medi-Cal Enterp Sys Modern Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Man II	1.0	-	-	10,421-12,668	-	-
C.E.A.	1.0	-	-	9,471-19,557	-	-
Info Tech Manager I	1.5	1.0	1.0	8,591-11,512	103,092	108,252
Info Tech Spec II	7.2	4.0	4.0	7,893-10,576	454,721	468,339
Info Tech Spec I	6.7	7.0	7.0	5,960-9,643	665,570	682,989
Information Tech Assoc	0.1	-	-	4,516-7,998	-	-
Temporary Help	0.3	0.1	0.1	(31,139)	9,348	9,348
Totals, Medi-Cal Enterp Sys Modern Division	17.8	13.1	13.1	\$2,117,189	\$1,391,443	\$1,427,640
Product Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	140,503	147,341
Info Tech Spec III	1.7	2.0	2.0	8,700-11,659	237,864	247,968
Info Tech Manager I	1.3	1.0	1.0	8,591-11,512	125,304	131,568
Info Tech Spec II	5.8	8.3	9.0	7,893-10,576	895,727	1,003,174
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	0.4	1.0	1.0	5,960-9,643	93,785	98,473
Temporary Help	0.2	0.1	0.1	(24,713)	7,419	7,419
Totals, Product Branch	11.4	14.4	15.1	\$1,347,329	\$1,598,438	\$1,733,779
Factory & Engineering Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	1.1	3.0	3.0	8,700-11,659	359,534	373,428
Info Tech Manager I	1.9	3.0	3.0	8,591-11,512	366,629	371,789
Info Tech Spec II	2.0	6.0	6.0	7,893-10,576	632,688	651,632
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	71,520	75,096
Totals, Factory & Engineering Branch	7.0	14.0	14.0	\$933,455	\$1,582,387	\$1,623,961
IT Strategy Services Division:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Info Tech Spec I	0.8	1.0	1.0	5,960-9,643	102,504	105,408
Temporary Help	10.8	2.4	2.4	(1,258,446)	308,293	308,293
Totals, IT Strategy Services Division	12.6	4.4	4.4	\$1,501,574	\$569,509	\$572,413
IT Administrative Mgmt Svcs Branch:						
Info Tech Man II	0.1	1.0	1.0	10,421-12,668	125,052	131,304

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 Manager I	0.9	3.0	3.0	8,591-11,512	324,756	340,999
Info Tech Spec II	-	2.0	2.0	7,893-10,576	210,606	221,143
Info Tech Sup II	1.2	2.0	2.0	7,783-10,428	186,792	196,128
Staff Services Mgr II-Supvr	0.4	1.0	1.0	7,204-8,950	92,916	97,564
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	3.0	9.0	9.0	5,960-9,643	868,594	896,554
Assoc Govtl Prog Analyst	3.2	5.0	5.0	5,518-6,907	387,615	396,463
Information Tech Assoc	3.0	5.0	5.0	4,516-7,998	361,636	375,353
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	2.2	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Gen	2.0	2.0	2.0	3,308-4,145	85,445	89,718
Temporary Help	0.4	0.1	0.1	(47,540)	14,272	14,272
Overtime	-	-	-	(9,360)	13,026	13,026
Totals, IT Administrative Mgmt Svcs Branch	17.9	34.1	34.1	\$1,608,142	\$2,922,290	3,028,352
Enterprise Strategy & Svcs Branch:						
Info Tech Man II	0.5	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908
Info Tech Manager I	2.0	2.0	2.0	8,591-11,512	276,026	276,288
Info Tech Spec II	3.3	5.0	5.0	7,893-10,576	551,998	566,908
Temporary Help	2.5	0.6	0.6	(288,099)	86,492	86,492
Totals, Enterprise Strategy & Svcs Branch	9.3	9.6	9.6	\$1,194,892	\$1,179,476	\$1,200,900
Ent Portfolio & Proj Mgmt Branch:						
Info Tech Man II	0.5	1.0	1.0	10,421-12,668	151,436	152,016
Info Tech Spec III	2.0	2.0	2.0	8,700-11,659	278,668	279,816
Info Tech Manager I	2.6	4.0	4.0	8,591-11,512	517,524	522,684
Info Tech Spec II	3.7	9.0	9.0	7,893-10,576	1,045,540	1,065,379
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	3.0	4.0	4.0	5,960-9,643	417,840	423,015
Temporary Help	1.3	1.2	0.2	(156,075)	146,264	32,264
Totals, Ent Portfolio & Proj Mgmt Branch	14.1	22.2	21.2	\$1,785,963	\$2,682,408	\$2,600,310
Totals, Enterprise Technology Services	358.5	439.3	434.4	\$40,525,737	\$45,880,778	\$46,386,532
Enterprise Data & Information Management						
Enterprise Data & Information Management:						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	279,699	288,552
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,518-6,907	467,720	478,668
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,286	61,202
Totals, Enterprise Data & Information Management	13.0	14.0	14.0	\$1,319,838	\$1,332,637	\$1,357,478
Health Information Management Division						
Health Information Management Division:						
Medical Officer III	0.3	-	-	12,032-16,898	-	-
Medical Officer II	0.6	1.0	1.0	11,154-16,508	152,682	160,315

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	11,102-13,226	152,304	152,304
Dental Prog Consultant	1.0	1.0	1.0	10,564-14,493	167,892	173,916
Info Tech Man II	1.9	3.0	3.0	10,421-12,668	450,846	455,864
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	0.8	-	-	8,759-9,945	-	-
Info Tech Manager I	2.6	4.0	4.0	8,591-11,512	516,042	522,652
Info Tech Spec II	3.4	7.0	7.0	7,893-10,576	771,906	791,474
Nurse Consultant III-Spec	0.9	1.0	1.0	7,840-10,368	118,506	118,506
Info Tech Sup II	5.3	8.0	8.0	7,783-10,428	870,665	904,170
Staff Services Mgr II-Supvr	1.2	-	-	7,204-8,950	-	-
Res Data Spec II	0.7	6.0	6.0	6,658-8,334	526,361	542,915
Res Data Supvr I	-	2.0	2.0	6,563-8,153	157,512	165,384
Staff Services Mgr I	5.1	3.0	3.0	6,563-8,153	287,604	293,508
Nurse Evaluator II-Health	1.0	1.0	1.0	6,476-8,504	97,201	97,201
Res Data Spec I	1.0	7.0	7.0	6,061-7,587	578,047	588,955
Info Tech Spec I	8.7	14.3	15.0	5,960-9,643	1,343,144	1,435,809
Res Data Analyst II	1.2	3.0	3.0	5,793-7,256	226,104	233,064
Assoc Govtl Prog Analyst	12.1	3.0	3.0	5,518-6,907	227,816	236,522
Information Tech Assoc	0.2	1.0	1.0	4,516-7,998	54,192	56,904
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.5	-	-	3,534-5,744	-	-
Office Techn-Typing	0.7	-	-	3,369-4,217	-	-
Office Techn-Gen	0.8	-	-	3,308-4,145	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	6.1	19.0	17.0	(677,746)	1,660,383	1,521,087
Overtime	-	-	-	(13,210)	18,383	18,383
Totals, Health Information Management Division	58.1	88.3	87.0	\$6,044,798	\$8,497,830	\$8,595,191
Data Analytics Division						
Data Analytics Division:						
Research Scientist Mgr-Epidemiology	0.6	-	-	12,465-14,154	-	-
Research Scientist Mgr-Social/BH Sciences	1.0	1.0	1.0	12,465-14,154	169,848	169,848
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	133,224
Research Scientist Supvr II-Epidemi/Biostat	1.3	1.0	1.0	10,615-13,225	149,212	156,668
Research Specialist Iv - Various Studies	-	1.0	1.0	10,356-15,323	124,272	130,486
C.E.A.	0.9	-	-	9,471-19,557	-	-
Research Scientist Supvr I-Epidemi/Biostat	3.6	5.0	5.0	8,984-11,196	675,804	684,441
Research Scientist Supvr I-Social/BH Sciences	1.0	-	-	8,984-11,196	-	-
Research Scientist IV-Epidemi/Biostat	1.0	1.0	1.0	8,980-11,242	134,182	138,951
Res Data Manager	2.3	1.0	1.0	8,759-9,945	118,493	119,340
Staff Services Mgr III	0.3	1.0	1.0	8,759-9,945	119,115	119,340
Info Tech Manager I	0.4	1.0	1.0	8,591-11,512	103,092	108,252
Research Scientist III-Epidemi/Biostat	4.2	4.0	4.0	7,811-9,777	440,471	461,029
Research Scientist III-Social/BH Sciences	2.9	6.0	6.0	7,811-9,777	660,050	681,028
Res Data Spec III	2.8	4.0	4.0	7,315-9,155	417,360	421,752
Res Data Supvr II	4.2	1.0	1.0	7,204-8,950	100,692	105,455
Staff Services Mgr II-Supvr	0.5	2.0	2.0	7,204-8,950	212,077	214,800

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Scientist II-Epidemi/Biostat	0.7	2.0	2.0	7,152-8,889	183,345	192,482
Research Scientist II-Social/BH Sciences	1.0	1.0	1.0	7,152-8,889	108,801	108,801
Res Data Spec II	17.7	16.3	17.0	6,658-8,334	1,452,417	1,552,766
Res Data Supvr I	4.8	3.0	3.0	6,563-8,153	278,931	286,255
Staff Services Mgr I	0.5	4.0	4.0	6,563-8,153	336,400	348,327
Research Scientist I (Social/Behavioral Sciences)	-	1.0	1.0	6,512-8,093	78,144	82,056
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	89,170	93,563
Res Data Spec I	12.2	5.0	5.0	6,061-7,587	411,524	424,800
Res Data Analyst II	7.8	5.0	5.0	5,793-7,256	363,744	381,944
Assoc Govtl Prog Analyst	2.9	9.5	9.5	5,518-6,907	703,620	731,164
Information Tech Assoc	0.8	-	-	4,516-7,998	-	-
Res Data Analyst I	2.9	1.0	1.0	3,895-6,032	72,384	72,384
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Office Techn-Typing	1.7	1.0	1.0	3,369-4,217	41,772	43,860
Office Techn-Gen	0.3	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	8.4	10.1	7.1	(938,442)	876,420	573,420
Overtime	-	-	-	(43)	60	60
Totals, Data Analytics Division	89.7	95.9	93.6	\$9,010,446	\$8,816,404	\$8,808,896
Program Data Reporting Division						
Program Data Reporting Division:						
Research Scientist Mgr-Epidemiology	0.1	1.0	1.0	12,465-14,154	149,580	157,059
Research Scientist Supvr II-Social/BH Sciences	-	1.0	1.0	10,615-13,225	127,380	133,752
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist Supvr I-Epidemi/Biostat	0.1	1.0	1.0	8,984-11,196	107,808	113,196
Research Scientist Supvr I-Social/BH Sciences	-	1.0	1.0	8,984-11,196	107,808	113,196
Res Data Manager	0.1	1.0	1.0	8,759-9,945	108,325	108,325
Research Scientist III-Epidemi/Biostat	0.3	3.0	3.0	7,811-9,777	322,362	332,503
Res Data Spec III	0.7	3.0	3.0	7,315-9,155	304,268	311,889
Res Data Supvr II	0.4	6.0	6.0	7,204-8,950	624,873	635,050
Research Scientist II-Epidemi/Biostat	0.1	1.0	1.0	7,152-8,889	95,738	100,527
Res Data Spec II	1.3	15.0	15.0	6,658-8,334	1,401,845	1,428,837
Res Data Supvr I	0.8	6.0	6.0	6,563-8,153	547,744	560,585
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	91,206	91,206
Res Data Spec I	1.8	15.0	15.0	6,061-7,587	1,233,606	1,266,791
Res Data Analyst II	1.1	17.0	17.0	5,793-7,256	1,347,479	1,375,896
Res Data Analyst I	0.1	-	-	3,895-6,032	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	3,534-5,744	63,393	66,441
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	3.5	2.0	2.0	(434,672)	177,091	177,091
Totals, Program Data Reporting Division	10.7	77.0	77.0	\$1,091,425	\$6,974,762	\$7,136,600
Office of Administrative Hearings & Appeals						
Office of Administrative Hearings & Appeals:						
Supervising Admin Law Judge	2.0	2.0	2.0	11,472-14,512	365,702	365,702
C.E.A. B	-	1.0	1.0	11,102-13,226	208,260	208,260
Senior Adm Law Judge	4.0	4.5	5.0	10,829-13,821	761,554	833,025
Administrative Law Judge	8.7	9.5	10.0	9,981-13,174	1,541,830	1,616,817

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
C.E.A.	2.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	137,556	137,556
Health Prog Audit Mgr II	3.0	3.0	3.0	7,614-9,933	357,588	357,588
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	100,512	105,540
Health Prog Audit Mgr I	7.7	8.0	8.0	6,932-9,047	863,964	867,990
Staff Services Mgr I	4.2	3.0	3.0	6,563-8,153	283,952	288,368
Health Prog Auditor IV	4.0	4.0	4.0	6,364-8,366	401,568	401,568
Sr Legal Analyst	1.3	2.0	2.0	5,793-7,256	164,348	168,216
Assoc Govtl Prog Analyst	2.3	2.0	2.0	5,518-6,907	148,395	153,572
Legal Analyst	1.2	1.0	1.0	4,819-6,032	57,828	60,720
Legal Asst	1.0	1.0	1.0	4,247-5,317	63,804	63,804
Legal Secretary	2.0	3.0	3.0	3,810-5,010	150,744	158,296
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	2.2	1.0	1.0	3,534-5,744	62,344	65,460
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,543	48,873
Temporary Help	0.5	0.1	0.1	(65,324)	19,611	19,611
Overtime	-	-	-	(778)	1,083	1,083
Totals, Office of Administrative Hearings & Appeals	48.1	49.1	50.1	\$5,867,245	\$5,779,594	\$5,966,581
Office of Medicare Innovation & Integration						
Office of Medical Innovation & Integration:						
Dep Dir, Off Medicare Innv & Integr	1.0	1.0	1.0	12,602-15,182	182,184	182,184
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	95,541	100,318
Health Prog Spec I	1.9	2.0	2.0	6,061-7,587	168,629	172,856
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	107,845	113,239
Totals, Office of Medicare Innovation & Integration	5.9	6.0	6.0	\$550,869	\$554,199	\$568,597
Program Operations						
PO Deputy Directors Office:						
C.E.A. C	-	1.0	1.0	12,329-13,998	191,293	191,293
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.6	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Res Data Spec III	-	2.0	2.0	7,315-9,155	176,168	184,981
Staff Services Mgr II-Supvr	0.8	1.0	1.0	7,204-8,950	99,714	104,702
Res Data Spec II	2.9	1.0	1.0	6,658-8,334	95,961	99,285
Staff Services Mgr I	2.6	3.0	3.0	6,563-8,153	266,969	279,301
Health Prog Spec I	-	1.0	1.0	6,061-7,587	72,732	76,369
Res Data Analyst II	1.0	2.0	2.0	5,793-7,256	152,873	158,514
Assoc Govtl Prog Analyst	3.9	5.0	5.0	5,518-6,907	353,314	368,067
Res Data Analyst I	1.0	-	-	3,895-6,032	-	-
Exec Secretary I	0.4	-	-	3,786-4,743	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	3.3	3.0	3.0	3,534-5,744	167,458	175,822
Office Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Totals, Program Operations	18.5	24.0	24.0	\$1,607,998	\$1,979,046	\$2,047,126
California Medicaid Mgmt Information Systems Division						
CA-MMIS Operations Division:						

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	11,102-13,226	158,712	158,712
C.E.A.	1.4	-	-	9,471-19,557	-	-
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Staff Services Mgr I	0.3	-	-	6,563-8,153	-	-
Information Tech Assoc	-	-	-	4,516-7,998	-	-
Exec Secretary I	0.2	1.0	1.0	3,786-4,743	53,046	55,516
Temporary Help	1.6	0.3	0.3	(133,531)	40,088	40,088
Totals, CA-MMIS Operations Division	4.5	3.3	3.3	\$540,327	\$378,758	\$381,228
Integration Service Management Dental Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908
Info Tech Manager I	3.0	4.0	4.0	8,591-11,512	517,332	522,684
Info Tech Spec II	5.0	6.0	6.0	7,893-10,576	720,804	731,472
Info Tech Sup II	4.2	3.0	3.0	7,783-10,428	375,408	375,408
Info Tech Sup I	1.4	1.0	1.0	7,080-9,486	113,832	113,832
Info Tech Spec I	13.0	15.0	15.0	5,960-9,643	1,557,479	1,578,920
Information Tech Assoc	3.0	3.0	3.0	4,516-7,998	269,287	273,532
Temporary Help	3.8	0.4	0.4	(319,389)	54,410	54,410
Totals, Integration Service Management Dental Branch	35.4	34.4	34.4	\$4,149,463	\$3,900,476	\$3,942,182
Contract Vendor Management Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Manager I	3.0	3.0	3.0	8,591-11,512	414,222	414,432
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	87,194	91,556
Info Tech Spec I	5.8	6.0	6.0	5,960-9,643	626,841	636,259
Res Data Analyst II	1.3	2.0	2.0	5,793-7,256	164,031	167,883
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	305,190	316,028
Res Data Analyst I	0.8	-	-	3,895-6,032	-	-
Totals, Contract Vendor Management Branch	17.9	18.0	18.0	\$1,891,709	\$1,856,894	\$1,885,574
Operations Management Branch:						
Medical Consultant II, DHCS	1.0	1.0	1.0	12,032-16,898	202,776	202,776
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Nurse Consultant III-Spec	5.0	5.0	5.0	7,840-10,368	615,840	620,636
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	3.9	4.0	4.0	6,563-8,153	367,996	376,200
Assoc Govtl Prog Analyst	14.8	15.0	15.0	5,518-6,907	1,208,354	1,224,342
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	97,416	99,756
Temporary Help	1.1	0.2	0.2	(92,857)	27,877	27,877
Totals, Operations Mgmt Branch	30.8	30.2	30.2	\$2,965,181	\$2,854,399	\$2,885,727
Info Tech Management Branch:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Manager I	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	3.0	4.0	4.0	7,893-10,576	461,371	471,752
Info Tech Sup II	4.0	4.0	4.0	7,783-10,428	500,502	500,544
Info Tech Sup I	0.5	-	-	7,080-9,486	-	-
Staff Services Mgr I	0.3	2.0	2.0	6,563-8,153	157,512	165,384

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	14.8	16.0	16.0	5,960-9,643	1,748,831	1,763,230
Information Tech Assoc	6.5	6.0	6.0	4,516-7,998	513,763	520,261
Temporary Help	3.0	0.3	0.3	(243,969)	38,065	38,065
Totals, Info Tech Mgmt Branch	35.1	35.3	35.3	\$3,927,640	\$3,848,348	\$3,887,540
Administration Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	111,744	116,860
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	204,720	209,588
Staff Services Mgr I	4.0	5.0	5.0	6,563-8,153	444,098	463,265
Assoc Acctg Analyst	3.3	4.0	4.0	5,793-7,256	325,807	332,707
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	5,793-7,256	254,026	260,182
Res Data Analyst II	3.0	3.0	3.0	5,793-7,256	254,297	258,301
Assoc Govtl Prog Analyst	4.0	3.0	3.0	5,518-6,907	217,451	227,385
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	2.3	2.0	2.0	3,534-5,744	123,523	127,160
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	142,310	144,368
Totals, Administration Mgmt Branch	25.6	27.0	27.0	\$2,106,242	\$2,120,384	\$2,184,348
Totals, CA Medicaid Mgmt Information Systems Division	149.3	148.2	148.2	\$15,580,562	\$14,959,259	\$15,166,599
Clinical Assurance Division						
Clinical Assurance Division Office:						
Medical Consultant II, DHCS	4.0	4.0	4.0	12,032-16,898	757,932	765,156
Medical Consultant I	15.8	15.0	15.0	11,154-16,508	2,950,846	2,950,846
C.E.A. B	-	1.0	1.0	11,102-13,226	212,916	212,916
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	3.8	5.0	5.0	8,759-9,945	568,236	578,748
Nurse Consultant III-Spec	2.0	2.0	2.0	7,840-10,368	250,567	251,232
Nurse Evaluator IV-Health	3.3	3.0	3.0	7,297-9,746	323,868	328,248
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	105,455	107,400
Staff Services Mgr II-Supvr	3.3	5.0	5.0	7,204-8,950	497,813	511,086
Nurse Consultant II	1.0	1.0	1.0	7,183-9,483	108,189	108,391
Consulting Psychologist	6.0	6.0	6.0	6,893-9,979	846,564	846,564
Health Prog Spec II	3.7	5.6	5.6	6,658-8,334	509,957	524,866
Nurse Evaluator III-Health	18.2	19.0	19.0	6,644-8,873	1,927,814	1,943,750
Nurse Consultant I	1.0	1.0	1.0	6,581-8,682	104,184	104,184
Staff Services Mgr I	3.5	4.0	4.0	6,563-8,153	363,775	375,964
Nurse Evaluator II-Health	90.0	88.5	88.5	6,476-8,504	8,888,785	8,900,656
Res Data Spec I	0.3	-	-	6,061-7,587	-	-
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	110,220	110,220
Assoc Govtl Prog Analyst	14.4	13.0	13.0	5,518-6,907	1,021,997	1,046,479
Nurse Evaluator I-Health	-	7.0	7.0	5,362-7,136	450,408	472,920
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.6	2.0	2.0	3,534-5,744	99,754	104,746
Sr Word Processing Techn	1.0	1.0	1.0	3,453-4,323	53,244	53,448
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	2.9	3.0	3.0	3,369-4,217	147,117	150,481
Mgt 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
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Office Asst-Typing	2.0	2.0	2.0	2,880-3,912	93,888	93,888
Temporary Help	1.3	0.3	0.3	(106,605)	32,005	32,005
Overtime	-	-	-	(4,940)	6,875	6,875
Totals, Clinical Assurance Division Office	187.1	197.4	197.4	\$21,076,962	\$20,819,613	\$20,972,521
Provider Enrollment Division						
Provider Enrollment Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Totals, Provider Enrollment Division Office	1.0	1.0	1.0	\$164,532	\$158,712	\$158,712
Application Processing Branch (A):						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,570	119,340
Staff Services Mgr II-Supvr	2.9	3.0	3.0	7,204-8,950	293,556	308,240
Staff Services Mgr I	5.4	6.0	6.0	6,563-8,153	526,818	544,676
Assoc Govtl Prog Analyst	6.9	6.0	6.0	5,518-6,907	437,982	455,136
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	20.8	25.0	25.0	3,534-5,744	1,477,712	1,534,816
Temporary Help	1.9	0.4	0.4	(165,262)	49,614	49,614
Totals, Application Processing Branch (A)	38.9	44.4	44.4	\$2,842,048	\$3,031,476	\$3,145,418
Application Processing Branch (B):						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,204-8,950	315,312	320,340
Staff Services Mgr I	5.5	6.0	6.0	6,563-8,153	553,558	566,570
Assoc Govtl Prog Analyst	15.9	17.0	17.0	5,518-6,907	1,273,874	1,327,418
Staff Services Analyst-Gen	16.6	20.0	20.0	3,534-5,744	1,163,166	1,209,031
Prog Techn	0.3	-	-	2,917-3,920	-	-
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	44,285	46,132
Totals, Application Processing Branch (B)	43.3	48.0	48.0	\$3,212,829	\$3,469,535	\$3,588,831
Administrative Operations Branch:						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	209,612	213,576
Staff Services Mgr I	5.7	6.0	6.0	6,563-8,153	556,926	566,576
Assoc Govtl Prog Analyst	19.1	16.8	16.8	5,518-6,907	1,339,674	1,357,611
Supvng Prog Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	5.8	7.0	7.0	3,534-5,744	399,121	418,075
Prog Techn II	4.0	4.0	4.0	3,373-4,227	200,007	202,007
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	86,526	90,855
Mgt Services Techn	0.6	-	-	3,130-4,428	-	-
Prog Techn	4.7	5.0	5.0	2,917-3,920	235,200	235,200
Office Asst-Typing	2.7	3.0	3.0	2,880-3,912	119,429	124,425
Office Asst Gen	0.6	-	-	2,786-3,834	-	-
Temporary Help	7.5	2.4	2.4	(640,884)	278,142	278,142
Totals, Administrative Operations Branch	56.4	54.2	54.2	\$4,164,054	\$3,756,713	\$3,832,295
Totals, Provider Enrollment Division	139.6	147.6	147.6	\$10,383,463	\$10,416,436	\$10,725,256

Third Party Liability & Recovery Division

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
Third Party Liability & Recovery Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	139,884	139,884
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Third Party Liability & Recovery Div Off	1.0	1.0	1.0	\$149,119	\$139,884	\$139,884
Coordination of Benefits & Administration Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	108,325	108,325
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	201,604	206,316
Staff Services Mgr I	6.5	6.0	6.0	6,563-8,153	527,300	543,894
Assoc Govtl Prog Analyst	9.7	8.0	8.0	5,518-6,907	573,984	595,995
Tax Compliance Rep	3.0	-	-	4,091-6,336	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	15.5	13.0	13.0	3,534-5,744	746,092	774,213
Prog Techn II	-	1.0	1.0	3,373-4,227	40,476	42,504
Office Techn-Gen	4.5	5.0	5.0	3,308-4,145	228,432	234,272
Mgt Services Techn	2.2	1.0	1.0	3,130-4,428	53,136	53,136
Office Asst Gen	1.7	2.0	2.0	2,786-3,834	77,522	81,402
Totals, Coordination of Benefits & Administration Branch	46.1	40.0	40.0	\$3,258,616	\$2,599,279	\$2,684,589
Personal Injury Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	7.6	9.0	9.0	6,563-8,153	814,158	836,529
Sr Tax Compliance Rep-Spec	0.2	-	-	6,082-7,618	-	-
Assoc Govtl Prog Analyst	20.6	28.0	28.0	5,518-6,907	2,147,766	2,203,406
Tax Compliance Rep	1.0	1.0	1.0	4,091-6,336	76,032	76,032
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	20.9	20.0	20.0	3,534-5,744	1,185,274	1,231,991
Overtime	-	-	-	(120)	167	167
Totals, Personal Injury Branch	53.3	66.0	66.0	\$4,008,461	\$4,769,577	\$4,904,925
Special Collection Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,955	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	5.5	6.0	6.0	6,563-8,153	547,034	562,154
Assoc Govtl Prog Analyst	20.1	22.0	22.0	5,518-6,907	1,685,933	1,732,319
Tax Compliance Rep	2.0	5.0	5.0	4,091-6,336	380,160	380,160
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	3.8	4.0	4.0	3,534-5,744	214,265	224,981
Prog Techn II	4.7	5.0	5.0	3,373-4,227	253,620	253,620
Mgt Services Techn	1.4	2.0	2.0	3,130-4,428	106,272	106,272
Temporary Help	-	1.0	1.0	(213)	69,576	69,576
Totals, Special Collection Branch	40.5	51.0	51.0	\$3,172,026	\$3,717,839	\$3,796,818
General Collections Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	209,838	209,838
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	374,524	383,248
Assoc Govtl Prog Analyst	13.0	13.0	13.0	5,518-6,907	972,995	1,004,671

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
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	2.8	3.0	3.0	3,534-5,744	183,324	190,958
Temporary Help	2.9	-	-	(232,094)	2,342	2,342
Totals, General Collections Branch	25.0	24.0	24.0	\$2,052,692	\$1,904,771	\$1,954,929
Business Innovation Branch:						
Staff Services Mgr III	-	-	-	8,759-9,945	-	-
Res Data Spec II	0.1	-	-	6,658-8,334	-	-
Staff Services Mgr I	0.1	-	-	6,563-8,153	-	-
Res Data Analyst II	-	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Res Data Analyst I	-	-	-	3,895-6,032	-	-
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Totals, Business Innovation Branch	0.4	-	-	\$43,616	-	-
Totals, Third Party Liability & Recovery Division	166.3	182.0	182.0	\$12,684,530	\$13,131,350	\$13,481,145
Deputy Directors Office						
Dep Dir, Ment Health & Sub Use Dis Serv	1.0	1.0	1.0	13,786-15,374	174,252	174,252
Dep Dir, Health Care Financing	0.8	1.0	1.0	12,602-15,182	174,252	174,252
C.E.A. C	-	1.0	1.0	12,329-13,998	216,420	216,420
Dep Dir, Health Care Delivery Syst	1.0	1.0	1.0	12,329-15,361	182,184	182,184
C.E.A. B	-	7.0	7.0	11,102-13,226	1,035,023	1,064,151
C.E.A.	7.1	-	-	9,471-19,557	-	-
C.E.A. A	-	2.0	2.0	9,471-11,463	227,304	232,987
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	-	-	-	6,061-7,587	-	-
Assoc Acctg Analyst	0.2	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	15.1	18.0	18.0	5,518-6,907	1,403,844	1,431,279
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	3.8	3.0	3.0	3,534-5,744	170,254	178,762
Temporary Help	17.6	2.0	1.0	(1,968,987)	172,330	95,710
Totals, Deputy Directors Office	50.6	41.0	40.0	\$5,464,377	\$4,210,915	\$4,207,173
Integrated Systems of Care Division						
Integrated Systems of Care Division Office:						
Medical Administrator I	-	1.0	1.0	14,877-18,201	178,524	187,452
Medical Officer III	4.6	5.0	5.0	12,032-16,898	989,584	998,248
C.E.A. B	-	1.0	1.0	11,102-13,226	218,424	218,424
C.E.A.	0.8	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Nurse Consultant III-Spec	0.7	1.0	1.0	7,840-10,368	121,476	121,476
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	7,049-10,196	146,352	146,352
Health Prog Spec II	0.8	2.0	2.0	6,658-8,334	179,904	183,900
Res Data Spec II	0.8	-	-	6,658-8,334	-	-
Health Prog Mgr I	2.0	2.0	2.0	6,563-8,153	182,394	190,848
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	185,107	190,276

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 Evaluator II-Health	1.0	1.0	1.0	6,476-8,504	97,201	97,201
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	79,515	83,487
Assoc Govtl Prog Analyst	10.0	10.0	10.0	5,518-6,907	789,304	803,898
Consultant-Physical Therapy	1.0	1.0	1.0	5,311-7,322	86,076	86,090
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	5.0	5.0	5.0	3,534-5,744	290,482	302,179
Office Techn-Typing	3.9	3.0	3.0	3,369-4,217	127,217	133,580
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Temporary Help	1.1	0.2	0.2	(90,889)	27,286	27,286
Overtime	-	-	-	(332)	462	462
Totals, Integrated Systems of Care Division Office	40.6	43.2	43.2	\$3,962,743	\$4,271,252	\$4,347,351
Medical Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,840	119,340
Nurse Evaluator IV-Health	1.0	1.0	1.0	7,297-9,746	118,152	118,152
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	199,646	200,016
Nurse Consultant I	1.0	1.0	1.0	6,581-8,682	104,184	104,184
Health Prog Mgr I	2.7	3.0	3.0	6,563-8,153	260,178	269,119
Staff Services Mgr I	0.2	1.0	1.0	6,563-8,153	78,756	82,692
Nurse Evaluator II-Health	7.9	8.0	8.0	6,476-8,504	787,320	787,320
Health Prog Spec I	1.9	3.0	3.0	6,061-7,587	251,031	262,188
Assoc Govtl Prog Analyst	10.4	10.0	10.0	5,518-6,907	761,390	785,964
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.1	3.0	3.0	3,534-5,744	164,566	171,636
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,506	50,604
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Word Processing Techn	1.2	-	-	3,123-4,118	-	-
Prog Techn	-	-	-	2,917-3,920	-	-
Temporary Help	3.9	1.0	1.0	(319,295)	87,627	87,627
Totals, Medical Operations Branch	38.3	40.0	40.0	\$3,319,966	\$3,273,876	\$3,335,770
Quality & Monitoring Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	117,028	119,340
Health Prog Mgr II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Res Data Supvr II	0.9	-	-	7,204-8,950	-	-
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	87,320	91,688
Res Data Spec II	0.9	-	-	6,658-8,334	-	-
Nurse Consultant I	1.8	2.0	2.0	6,581-8,682	208,368	208,368
Health Prog Mgr I	2.0	2.0	2.0	6,563-8,153	181,596	186,012
Res Data Supvr I	0.9	-	-	6,563-8,153	-	-
Staff Services Mgr I	2.9	3.3	4.0	6,563-8,153	281,733	352,952
Nurse Evaluator II-Health	3.4	6.6	8.0	6,476-8,504	565,632	697,744
Health Prog Spec I	1.0	2.3	3.0	6,061-7,587	181,383	243,782
Res Data Spec I	3.3	-	-	6,061-7,587	-	-

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
Res Data Analyst II	3.6	0.3	1.0	5,793-7,256	17,379	72,992
Assoc Govtl Prog Analyst	13.0	19.8	24.0	5,518-6,907	1,438,577	1,801,172
Nurse Evaluator I-Health	-	1.0	1.0	5,362-7,136	64,344	67,560
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	2.2	1.0	1.0	3,534-5,744	57,804	60,696
Office Techn-Typing	1.4	2.0	2.0	3,369-4,217	82,368	86,481
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	2.9	3.3	2.3	(241,893)	263,911	190,843
Totals, Quality & Monitoring Branch	45.2	50.6	57.3	\$3,897,914	\$3,900,195	\$4,536,630
HCBS Policy Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	105,108	110,364
Health Prog Mgr II	0.3	-	-	7,204-8,950	-	-
Staff Services Mgr II-Supvr	1.2	2.0	2.0	7,204-8,950	212,620	214,800
Health Prog Spec II	1.7	3.0	3.0	6,658-8,334	271,974	280,572
Staff Services Mgr I	3.4	4.0	4.0	6,563-8,153	345,444	361,014
Nurse Evaluator II-Health	2.0	3.0	3.0	6,476-8,504	281,808	285,694
Health Prog Spec I	2.0	2.3	3.0	6,061-7,587	183,494	249,941
Assoc Govtl Prog Analyst	12.1	14.0	14.0	5,518-6,907	1,033,704	1,073,774
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.4	3.0	3.0	3,534-5,744	161,656	169,738
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	4.9	3.7	3.7	(406,934)	310,747	316,219
Totals, HCBS Operations Branch	30.8	38.0	38.7	\$2,577,366	\$2,999,567	\$3,157,252
HCBS Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,340	119,340
Staff Services Mgr II-Supvr	1.8	3.0	3.0	7,204-8,950	282,104	295,939
Nurse Evaluator III-Health	1.5	2.0	2.0	6,644-8,873	215,352	215,352
Nurse Consultant I	1.0	1.0	1.0	6,581-8,682	104,184	104,184
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	273,336	281,874
Nurse Evaluator II-Health	5.2	6.6	8.0	6,476-8,504	648,475	775,484
Health Prog Spec I	1.4	2.0	2.0	6,061-7,587	163,112	169,664
Assoc Govtl Prog Analyst	9.3	11.3	12.0	5,518-6,907	835,087	918,073
Staff Services Analyst-Gen	3.8	5.0	5.0	3,534-5,744	258,520	271,450
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	96,903	100,119
Secretary	1.0	1.0	1.0	3,369-4,218	50,616	50,616
Office Techn-Gen	0.9	1.0	1.0	3,308-4,145	39,696	41,676
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	50,612	50,612
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	51,816	51,816
Temporary Help	1.1	4.0	4.0	(92,092)	298,001	304,229
Totals, HCBS Operations Branch	35.0	44.9	47.0	\$2,847,832	\$3,486,154	\$3,750,428
Totals, Integrated Systems of Care Division	189.9	216.7	226.2	\$16,605,821	\$17,931,044	\$19,127,431
Managed Care Operations Division						
Managed Care Operations Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,420	64,494

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, Managed Care Operations Division Office	2.0	2.0	2.0	\$220,400	\$220,132	\$223,206
Managed Care Internal Operations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	1.9	2.0	2.0	7,204-8,950	201,604	206,316
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	3.7	4.0	4.0	6,563-8,153	377,209	385,072
Assoc Mgt Auditor	1.0	1.0	1.0	6,082-7,998	95,976	95,976
Assoc Acctg Analyst	2.7	3.0	3.0	5,793-7,256	236,022	243,474
Assoc Govtl Prog Analyst	13.3	16.0	16.0	5,518-6,907	1,214,968	1,251,158
Acctg Officer-Spec	3.7	4.0	4.0	4,819-6,032	281,535	284,753
Staff Services Analyst-Gen	2.1	1.0	1.0	3,534-5,744	57,804	60,696
Office Techn-Typing	1.7	2.0	2.0	3,369-4,217	88,964	90,998
Acctg Techn	0.9	1.0	1.0	3,308-4,145	39,696	41,676
Acct Clerk II	1.4	1.0	1.0	3,178-3,981	47,772	47,772
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Office Asst Gen	-	1.0	1.0	2,786-3,834	34,266	35,976
Temporary Help	2.3	2.0	2.0	(188,220)	145,992	145,992
Totals, Managed Care Internal Operations Branch	38.7	42.0	42.0	\$3,015,613	\$3,135,344	\$3,203,395
Managed Care Systems & Support Branch:						
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	238,652	238,680
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Sup II	0.9	1.0	1.0	7,783-10,428	124,530	125,136
Res Data Supvr II	0.4	-	-	7,204-8,950	-	-
Staff Services Mgr II-Supvr	2.0	1.0	1.0	7,204-8,950	104,307	106,941
Health Prog Spec II	0.5	-	-	6,658-8,334	-	-
Res Data Spec II	1.6	-	-	6,658-8,334	-	-
Staff Services Mgr I	4.0	6.0	6.0	6,563-8,153	525,051	545,197
Health Prog Spec I	1.4	-	-	6,061-7,587	-	-
Info Tech Spec I	3.2	4.0	4.0	5,960-9,643	410,628	423,265
Assoc Govtl Prog Analyst	10.2	8.0	8.0	5,518-6,907	604,299	617,947
Information Tech Assoc	4.6	5.0	5.0	4,516-7,998	423,999	431,027
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	0.6	2.0	2.0	(51,437)	160,020	160,020
Totals, Managed Care Systems & Support Branch	32.8	33.0	33.0	\$3,052,413	\$2,843,642	\$2,906,633
Managed Care Contract Oversight Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	3.0	3.0	3.0	7,204-8,950	311,824	319,752
Staff Services Mgr I	6.2	7.0	7.0	6,563-8,153	591,053	620,159
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	16.2	18.0	18.0	5,518-6,907	1,308,516	1,357,136
Jr Staff Analyst-Gen	-	10.0	10.0	3,534-4,789	424,080	445,320
Staff Services Analyst-Gen	15.8	14.0	14.0	3,534-5,744	812,718	843,188
Temporary Help	2.6	4.0	4.0	(210,803)	298,824	298,824
Overtime	-	-	-	(6,056)	8,428	8,428

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, Managed Care Contract Oversight Branch	45.8	58.0	58.0	\$3,542,605	\$3,965,827	\$4,103,191
MC Procure & Contract Branch:						
Staff Services Mgr II-Supvr	1.0	2.0	2.0	7,204-8,950	192,649	200,156
Health Prog Spec II	0.5	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	1.1	4.0	4.0	6,563-8,153	335,655	349,711
Health Prog Spec I	1.1	3.0	3.0	6,061-7,587	253,480	258,456
Assoc Govtl Prog Analyst	3.2	7.0	7.0	5,518-6,907	527,534	545,849
Temporary Help	2.3	2.0	2.0	(184,186)	139,152	139,152
Totals, MC Procure & Contract Branch	9.2	19.0	19.0	\$763,894	\$1,548,478	\$1,593,332
Totals, Managed Care Operations Division	128.5	154.0	154.0	\$10,594,925	\$11,713,423	\$12,029,757
Managed Care Quality & Monitoring Division						
Managed Care Quality & Monitoring Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	139,884	139,884
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	118,184	119,340
Health Prog Spec II	0.9	1.0	1.0	6,658-8,334	79,896	83,892
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	49,910	52,404
Totals, Managed Care Quality & Monitoring Div Office	3.4	4.0	4.0	\$340,310	\$387,874	\$395,520
Program Monitoring & Compliance Branch:						
Staff Services Mgr III	1.4	2.0	2.0	8,759-9,945	216,348	227,168
Staff Services Mgr II-Supvr	2.7	5.0	5.0	7,204-8,950	488,419	503,769
Health Prog Spec II	0.7	3.0	3.0	6,658-8,334	239,688	251,674
Staff Services Mgr I	3.7	9.0	9.0	6,563-8,153	745,431	779,190
Health Prog Spec I	3.1	6.0	6.0	6,061-7,587	483,860	503,650
Assoc Govtl Prog Analyst	13.7	21.0	21.0	5,518-6,907	1,496,289	1,557,620
Jr Staff Analyst-Gen	-	13.0	13.0	3,534-4,789	551,304	578,916
Staff Services Analyst-Gen	0.3	3.0	3.0	3,534-5,744	163,207	171,355
Temporary Help	3.5	9.0	9.0	(286,933)	699,180	757,128
Overtime	-	-	-	(2,385)	3,319	3,319
Totals, Program Monitoring & Compliance Branch	29.1	71.0	71.0	\$2,418,185	\$5,087,045	\$5,333,789
Policy, Utilization, & External Relations Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	111,744	116,748
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	208,762	213,260
Health Prog Spec II	3.0	3.0	3.0	6,658-8,334	289,496	293,972
Staff Services Mgr I	3.8	4.0	4.0	6,563-8,153	353,825	366,629
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	11.7	14.0	14.0	5,518-6,907	1,041,614	1,079,444
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,360	50,604
Temporary Help	3.7	2.5	0.5	(308,125)	222,104	61,388
Totals, Policy, Utilization, & External Relations Branch	27.0	28.5	26.5	\$2,317,271	\$2,368,949	\$2,273,089
Quality & Medical Policy Branch:						
Medical Consultant II, DHCS	-	-	-	12,032-16,898	-	-
Medical Consultant I	-	-	-	11,154-16,508	-	-
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	107,459	111,904
Nurse Consultant III-Spec	-	-	-	7,840-10,368	-	-

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 Evaluator IV-Health	-	-	-	7,297-9,746	-	-
Health Prog Mgr II	1.8	2.0	2.0	7,204-8,950	190,130	198,492
Staff Services Mgr II-Supvr	0.6	1.0	1.0	7,204-8,950	107,400	107,400
Nurse Consultant II	-	-	-	7,183-9,483	-	-
Health Prog Spec II	3.8	5.0	5.0	6,658-8,334	465,020	473,510
Staff Services Mgr I	1.7	2.0	2.0	6,563-8,153	170,910	178,968
Nurse Evaluator II-Health	4.0	4.0	4.0	6,476-8,504	408,192	408,192
Health Educ Consultant III Spec	-	-	-	6,465-8,484	-	-
Health Prog Spec I	3.8	4.0	4.0	6,061-7,587	339,266	347,828
Assoc Govtl Prog Analyst	9.1	10.0	10.0	5,518-6,907	775,301	794,824
Temporary Help	4.2	4.7	3.7	(357,257)	410,949	323,553
Overtime	-	-	-	(2,925)	4,070	4,070
Totals, Quality & Medical Policy Branch	29.9	33.7	32.7	\$2,686,122	\$2,978,697	\$2,948,741
Totals, Managed Care Quality & Monitoring Division	89.4	137.2	134.2	\$7,761,888	\$10,822,565	\$10,951,139
Benefits Division						
Medical Prog Consultant	1.0	1.0	1.0	15,234-18,199	218,388	218,388
Medical Consultant II, DHCS	4.6	7.0	7.0	12,032-16,898	1,293,288	1,307,736
Medical Consultant I	0.4	1.0	1.0	11,154-16,508	198,096	198,096
Medical Officer II	1.0	1.0	1.0	11,154-16,508	198,096	198,096
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	133,224
C.E.A.	0.7	-	-	9,471-19,557	-	-
Research Scientist Supvr I-Epidemi/Biostat	0.9	-	-	8,984-11,196	-	-
Staff Services Mgr III	1.8	3.0	3.0	8,759-9,945	350,034	357,558
Nurse Consultant III-Spec	2.1	3.0	3.0	7,840-10,368	369,138	373,248
Research Scientist III-Epidemi/Biostat	1.8	1.0	1.0	7,811-9,777	93,732	98,424
Health Prog Mgr II	1.5	2.0	2.0	7,204-8,950	212,855	214,800
Staff Services Mgr II-Supvr	0.7	1.0	1.0	7,204-8,950	88,280	92,696
Nurse Consultant II	0.8	1.0	1.0	7,183-9,483	86,196	90,504
Health Prog Spec II	5.2	7.8	7.8	6,658-8,334	725,290	742,931
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	481,654	488,016
Health Prog Spec I	5.5	7.0	7.0	6,061-7,587	600,684	607,956
Res Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	13.7	16.0	16.0	5,518-6,907	1,233,942	1,262,917
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	54,213	54,213
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.9	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	-	-	-	3,130-4,428	-	-
Temporary Help	1.8	1.1	0.1	(148,125)	92,830	12,934
Overtime	-	-	-	(2,213)	3,080	3,080
Totals, Benefits Division	52.2	62.9	61.9	\$5,685,734	\$6,613,104	\$6,637,025
Medi-Cal Dental Services Division						
C.E.A. B	-	1.0	1.0	11,102-13,226	153,178	160,837
Dental Prog Consultant	2.0	2.0	2.0	10,564-14,493	347,832	347,832
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.8	2.0	2.0	8,759-9,945	225,686	235,308

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
Staff Services Mgr II-Supvr	3.3	4.0	4.0	7,204-8,950	375,116	393,308
Health Prog Spec II	0.8	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	6.7	9.0	9.0	6,563-8,153	800,432	821,072
Assoc Mgt Auditor	1.0	1.0	1.0	6,082-7,998	95,976	95,976
Health Prog Spec I	1.5	3.0	3.0	6,061-7,587	245,155	256,533
Res Data Analyst II	2.6	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	15.5	18.0	18.0	5,518-6,907	1,368,568	1,399,408
Dental Hygienist Consultant	0.4	1.0	1.0	5,146-6,767	68,424	71,848
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	7.4	10.0	10.0	3,534-5,744	563,978	592,166
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Temporary Help	2.4	10.2	10.2	(200,324)	791,629	907,045
Totals, Medi-Cal Dental Services Division	47.4	67.2	67.2	\$4,098,294	\$5,352,558	\$5,606,413
Medi-Cal Eligibility Division						
Medi-Cal Eligibility Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	133,224
C.E.A.	0.5	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,878	119,340
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Health Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	157,512	165,384
Health Prog Spec I	2.5	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	5.8	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Medi-Cal Eligibility Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Office Services Supvr II-Gen	-	1.0	1.0	3,814-4,778	45,768	48,060
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	42,408	44,532
Prog Techn	-	2.0	2.0	2,917-3,920	71,760	75,348
Office Asst-Typing	-	4.0	4.0	2,880-3,912	141,696	148,776
Temporary Help	1.9	0.3	0.3	(159,957)	41,123	41,123
Totals, Medi-Cal Eligibility Division Office	14.1	21.3	21.3	\$1,316,659	\$1,279,853	\$1,325,519
Policy Development Branch:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	113,118	117,597
Staff Services Mgr II-Supvr	0.7	2.0	2.0	7,204-8,950	191,858	198,168
Health Prog Spec II	0.9	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	2.7	5.0	5.0	6,563-8,153	444,940	458,267
Health Prog Spec I	4.6	7.0	7.0	6,061-7,587	582,661	598,002
Assoc Govtl Prog Analyst	9.8	12.0	12.0	5,518-6,907	879,970	916,322
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Temporary Help	0.4	3.0	3.0	(35,899)	250,243	284,779
Totals, Policy Development Branch	19.9	37.0	37.0	\$1,707,893	\$2,797,134	\$2,924,219
Program Review Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Res Data Supvr II	0.3	-	-	7,204-8,950	-	-
Staff Services Mgr II-Supvr	1.3	2.0	2.0	7,204-8,950	204,964	209,844
Res Data Supvr I	0.4	-	-	6,563-8,153	-	-

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
Staff Services Mgr I	7.7	6.0	6.0	6,563-8,153	553,120	561,213
Res Data Spec I	0.9	-	-	6,061-7,587	-	-
Res Data Analyst II	2.8	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	15.9	11.0	11.0	5,518-6,907	851,452	869,163
Assoc Medi-Cal Eligibility Analyst	7.0	6.0	6.0	5,518-6,907	499,704	499,704
Office Services Supvr II-Gen	1.0	-	-	3,814-4,778	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	114,704	120,440
Office Techn-Typing	4.0	-	-	3,369-4,217	-	-
Prog Techn	2.0	-	-	2,917-3,920	-	-
Temporary Help	0.1	-	-	(10,732)	3,222	3,222
Totals, Program Review Branch	46.1	29.0	29.0	\$3,767,767	\$2,388,914	\$2,427,458
Eligibility & Access Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	365,271	374,894
Health Prog Spec I	0.6	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	12.1	14.0	14.0	5,518-6,907	1,054,095	1,086,855
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Temporary Help	8.2	7.1	7.1	(672,205)	567,584	589,880
Totals, Eligibility & Access Branch	27.6	31.1	31.1	\$2,398,116	\$2,478,638	\$2,551,201
Policy Operations Branch:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	108,612	114,044
Staff Services Mgr II-Supvr	1.7	2.0	2.0	7,204-8,950	188,484	197,713
Health Prog Spec II	1.0	-	-	6,658-8,334	-	-
Staff Services Mgr I	4.1	5.0	5.0	6,563-8,153	439,988	456,450
Health Prog Spec I	2.8	6.0	6.0	6,061-7,587	503,831	517,454
Assoc Govtl Prog Analyst	18.9	20.5	20.5	5,518-6,907	1,599,551	1,633,341
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,744	116,186	121,994
Temporary Help	2.2	3.0	3.0	(171,804)	239,248	262,120
Totals, Policy Operations Branch	32.7	40.5	40.5	\$2,760,130	\$3,238,308	\$3,347,648
Totals, Medi-Cal Eligibility Division	140.4	158.9	158.9	\$11,950,565	\$12,182,847	\$12,576,045
Office of Family Planning						
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	137,556	137,556
Nurse Consultant III-Spec	0.8	1.0	1.0	7,840-10,368	94,080	98,784
Research Scientist III-Epidemi/Biostat	0.9	-	-	7,811-9,777	-	-
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Scientist II-Epidemi/Biostat	0.6	-	-	7,152-8,889	-	-
Health Prog Spec II	3.8	3.8	3.8	6,658-8,334	372,462	377,082
Health Prog Spec I	2.2	3.0	3.0	6,061-7,587	231,151	242,698
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	385,270	397,777
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	63,614	66,676

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, Office of Family Planning	16.9	16.8	16.8	\$1,594,025	\$1,498,933	\$1,535,373
Pharmacy Benefits Division						
Pharmacy Benefits Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	168,000	168,000
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr II-Supvr	-	-	-	7,204-8,950	-	-
Temporary Help	1.3	0.2	0.2	(111,309)	33,417	33,417
Totals, Pharmacy Benefits Division Office	2.3	1.2	1.2	\$276,536	\$201,417	\$201,417
Pharmacy Policy Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,125-11,185	158,220	158,220
Pharmaceutical Consultant II-Spec	5.9	6.0	6.0	7,049-10,196	872,300	872,300
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,518-6,907	78,947	78,947
Temporary Help	0.5	0.1	0.1	(45,981)	13,804	13,804
Totals, Pharmacy Policy Branch	7.9	8.1	8.1	\$1,103,349	\$1,123,271	\$1,123,271
Enteral & Med Supplies Benefit Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,125-11,185	158,220	158,220
Pharmaceutical Consultant II-Spec	1.6	2.0	2.0	7,049-10,196	292,704	292,704
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	231,984	235,295
Totals, Enteral & Med Supplies Benefit Branch	5.1	6.0	6.0	\$610,498	\$682,908	\$686,219
Drug Contracting Branch:						
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,125-11,185	158,220	158,220
Pharmaceutical Consultant II-Spec	4.0	4.0	4.0	7,049-10,196	585,408	585,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Drug Contracting Branch	6.0	6.0	6.0	\$849,127	\$826,512	\$826,512
Pharmacy Operations & Data Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Pharmaceutical Prog Consultant	2.0	2.0	2.0	8,125-11,185	316,440	316,440
Consulting Optometrist II	1.0	1.0	1.0	7,923-10,412	124,944	124,944
Consulting Optometrist I	1.0	1.0	1.0	7,209-9,467	113,604	113,604
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Pharmaceutical Consultant II-Spec	6.0	6.0	6.0	7,049-10,196	872,300	872,300
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Res Data Spec II	1.5	-	-	6,658-8,334	-	-
Staff Services Mgr I	4.0	4.0	4.0	6,563-8,153	391,344	391,344
Health Prog Spec I	1.6	2.0	2.0	6,061-7,587	165,784	169,921
Res Data Spec I	1.0	1.0	1.0	6,061-7,587	86,719	86,719
Res Data Analyst II	4.5	4.0	4.0	5,793-7,256	330,732	334,212
Assoc Govtl Prog Analyst	12.5	13.0	13.0	5,518-6,907	1,033,536	1,044,690
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	47,007	49,357
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,579	47,856
Temporary Help	1.5	0.3	0.3	(126,410)	37,950	37,950
Totals, Pharmacy Operations & Data Branch	41.3	39.3	39.3	\$4,191,762	\$3,892,687	\$3,916,085
Pharmacy Authorizations Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	114,504	118,476
Pharmaceutical Prog Consultant	1.0	1.0	1.0	8,125-11,185	158,220	158,220
Pharmaceutical Consultant II-Supvr	7.1	7.0	7.0	7,368-10,149	963,144	967,560

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
Pharmaceutical Consultant II-Spec	6.1	8.0	8.0	7,049-10,196	1,103,948	1,113,281
Pharmaceutical Consultant I	26.3	29.2	29.2	6,422-9,269	3,583,616	3,600,947
Information Tech Tech	1.0	1.0	1.0	3,783-6,051	72,612	72,612
Office Techn-Typing	1.9	2.0	2.0	3,369-4,217	100,232	101,208
Office Services Supvr I-Typing	1.0	1.0	1.0	3,308-4,146	52,104	52,104
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	52,140	52,140
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	49,416	49,416
Overtime	-	-	-	(522)	726	726
Totals, Pharmacy Authorizations Branch	47.4	52.2	52.2	\$5,949,156	\$6,250,662	\$6,286,690
Totals, Pharmacy Benefits Division	110.0	112.8	112.8	\$12,980,428	\$12,977,457	\$13,040,194
Office of Tribal Affairs						
C.E.A.	0.6	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	116,967	122,815
Nurse Consultant III-Spec	1.0	1.0	1.0	7,840-10,368	124,416	124,416
Coordinator-Indian Health	0.4	1.0	1.0	6,862-8,527	82,344	86,460
Health Prog Spec I	3.0	3.0	3.0	6,061-7,587	270,124	272,748
Res Data Spec I	0.9	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	0.9	4.0	4.0	5,518-6,907	274,684	288,415
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	5.6	3.0	-	(455,876)	221,868	-
Totals, Office of Tribal Affairs	12.8	14.0	11.0	\$1,160,028	\$1,132,811	\$939,386
Capitated Rates Development Division						
Actuary Senior	2.0	2.0	2.0	12,275-15,369	368,856	387,298
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	133,224
Sr Life Actuary	-	-	-	11,061-15,119	-	-
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	3.7	4.0	4.0	8,759-9,945	462,672	472,122
Res Data Spec III	0.9	1.0	1.0	7,315-9,155	109,860	109,860
Staff Services Mgr II-Supvr	8.1	9.0	9.0	7,204-8,950	868,278	903,998
Res Data Spec II	7.3	8.0	8.0	6,658-8,334	786,569	793,939
Staff Services Mgr I	9.2	11.0	11.0	6,563-8,153	984,138	1,018,644
Assoc Mgt Auditor	1.0	1.0	1.0	6,082-7,998	95,976	95,976
Health Prog Spec I	2.0	2.0	2.0	6,061-7,587	180,168	182,088
Res Data Spec I	9.5	13.0	13.0	6,061-7,587	1,076,104	1,105,875
Res Data Analyst II	4.1	5.0	5.0	5,793-7,256	390,718	405,122
Assoc Govtl Prog Analyst	21.9	33.5	33.5	5,518-6,907	2,384,549	2,487,177
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	9.4	8.0	8.0	3,534-5,744	453,605	473,908
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	40,428	42,449
Temporary Help	5.3	12.6	11.6	(439,421)	1,006,489	932,653
Overtime	-	-	-	(4,290)	5,970	5,970
Totals, Capitated Rates Development Division	86.2	117.1	116.1	\$7,545,995	\$9,559,644	\$9,772,963
Fee-for-Service Rates Development Division						
C.E.A.	1.0	-	-	9,471-19,557	-	-
C.E.A. A	-	1.0	1.0	9,471-11,463	125,307	131,572
Staff Services Mgr II-Supvr	1.6	2.0	2.0	7,204-8,950	214,800	214,800

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
Health Prog Spec II	1.2	4.0	4.0	6,658-8,334	368,730	377,174
Res Data Spec II	0.8	3.0	3.0	6,658-8,334	274,760	283,908
Res Data Supvr I	1.0	1.0	1.0	6,563-8,153	94,732	97,836
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	243,776	255,962
Health Prog Spec I	-	2.0	2.0	6,061-7,587	145,464	152,736
Res Data Spec I	2.1	1.0	1.0	6,061-7,587	91,044	91,044
Res Data Analyst II	5.0	7.0	7.0	5,793-7,256	532,939	555,227
Assoc Govtl Prog Analyst	5.5	5.0	5.0	5,518-6,907	372,209	382,540
Res Data Analyst I	1.0	-	-	3,895-6,032	-	-
Staff Services Analyst-Gen	4.3	4.0	4.0	3,534-5,744	256,102	262,014
Temporary Help	2.6	1.5	0.5	(220,972)	146,235	66,339
Totals, Fee-for-Service Rates Development Division	28.6	34.5	33.5	\$2,373,403	\$2,866,098	\$2,871,152
Safety Net Financing Division						
Safety Net Financing Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	154,236	154,236
C.E.A.	1.0	-	-	9,471-19,557	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,008
Totals, Safety Net Financing Division Office	2.0	2.0	2.0	\$220,793	\$223,764	\$227,244
Medi-Cal Claims & Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	152,695	160,188
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,804	60,696
Totals, Medi-Cal Claims & Services Branch	5.0	5.0	5.0	\$399,562	\$399,379	\$409,764
Hospital Financing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	213,106	214,800
Res Data Spec II	3.0	3.0	3.0	6,658-8,334	287,332	294,880
Staff Services Mgr I	3.9	4.0	4.0	6,563-8,153	388,472	390,992
Health Prog Auditor IV	1.6	1.0	1.0	6,364-8,366	100,392	100,392
Health Prog Spec I	2.0	3.0	3.0	6,061-7,587	251,143	259,142
Res Data Spec I	1.8	2.0	2.0	6,061-7,587	175,548	179,772
Res Data Analyst II	1.9	4.0	4.0	5,793-7,256	300,868	311,558
Assoc Govtl Prog Analyst	8.7	9.0	9.0	5,518-6,907	682,630	701,305
Res Data Analyst I	0.7	-	-	3,895-6,032	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Totals, Hospital Financing Branch	27.6	30.0	30.0	\$2,436,351	\$2,567,031	\$2,620,381
Provider Payments & Policy Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Res Data Spec III	0.2	-	-	7,315-9,155	-	-
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	203,323	211,784
Health Prog Spec II	0.3	1.0	1.0	6,658-8,334	93,792	98,440
Res Data Spec II	0.7	-	-	6,658-8,334	-	-
Staff Services Mgr I	4.0	5.0	5.0	6,563-8,153	400,696	420,738
Health Prog Spec I	2.9	4.0	4.0	6,061-7,587	313,830	324,966
Res Data Spec I	0.8	2.0	2.0	6,061-7,587	163,776	167,412

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 Acctg Analyst	0.8	1.0	1.0	5,793-7,256	70,096	73,604
Assoc Govtl Prog Analyst	6.9	4.0	4.0	5,518-6,907	294,572	303,090
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.7	3.0	3.0	3,534-5,744	176,872	182,261
Totals, Provider Payments & Policy Branch	21.3	25.0	25.0	\$1,856,305	\$1,921,113	\$1,990,699
Totals, Safety Net Financing Division	55.9	62.0	62.0	\$4,913,011	\$5,111,287	\$5,248,088
Local Governmental Financing Division						
C.E.A. B	-	1.0	1.0	11,102-13,226	146,880	146,880
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.8	2.0	2.0	8,759-9,945	233,996	238,064
Staff Services Mgr II-Supvr	3.5	4.0	4.0	7,204-8,950	409,161	423,785
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	200,016	200,016
Staff Services Mgr I	8.5	10.0	10.0	6,563-8,153	895,745	917,793
Health Prog Spec I	4.4	5.0	5.0	6,061-7,587	416,445	427,629
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Res Data Analyst II	1.5	2.0	2.0	5,793-7,256	155,952	163,446
Assoc Govtl Prog Analyst	21.2	23.3	24.0	5,518-6,907	1,715,229	1,828,444
Information Tech Assoc	0.7	1.0	1.0	4,516-7,998	66,416	69,732
Res Data Analyst I	1.3	1.0	1.0	3,895-6,032	60,238	63,250
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	10.3	11.0	11.0	3,534-5,744	627,876	659,257
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	92,237	94,442
Temporary Help	8.2	4.0	4.0	(662,609)	288,024	288,024
Totals, Local Governmental Financing Division	67.4	70.3	71.0	\$5,456,008	\$5,437,695	\$5,652,366
Community Services Division						
Community Services Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Temporary Help	5.1	1.2	1.2	(545,453)	163,753	163,753
Totals, Community Services Division Office	7.1	3.2	3.2	\$779,463	\$391,393	\$391,393
Community Support Branch:						
Staff Services Mgr III	1.9	3.0	3.0	8,759-9,945	348,260	355,351
Staff Services Mgr II-Supvr	2.2	4.0	4.0	7,204-8,950	397,122	412,802
Health Prog Spec II	0.3	2.0	2.0	6,658-8,334	159,792	167,784
Staff Services Mgr I	5.3	10.0	10.0	6,563-8,153	883,038	911,357
Health Prog Spec I	10.2	13.0	13.0	6,061-7,587	1,086,494	1,115,928
Staff Mental Health Spec	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Govtl Prog Analyst	20.5	34.0	34.0	5,518-6,907	2,440,113	2,540,739
Jr Staff Analyst-Gen	-	8.0	8.0	3,534-4,789	339,264	356,256
Staff Services Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.4	2.1	2.1	(33,311)	158,036	169,472
Totals, Community Support Branch	44.1	79.1	79.1	\$3,676,633	\$6,044,811	\$6,262,381
Federal Grants Branch:						
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	107,736	113,124

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 Services Mgr II-Supvr	0.2	1.0	1.0	7,204-8,950	102,024	106,203
Health Prog Spec II	0.7	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	155,366	163,133
Health Prog Spec I	0.5	2.0	2.0	6,061-7,587	167,558	172,186
Assoc Govtl Prog Analyst	0.1	2.0	2.0	5,518-6,907	135,108	141,746
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	55,514	58,286
Totals, Federal Grants Branch	3.2	10.0	10.0	\$278,003	\$823,314	\$854,686
Prevention and Youth Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,801	119,340
Staff Services Mgr II-Supvr	2.8	3.0	3.0	7,204-8,950	298,616	307,032
Health Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	8.6	10.0	10.0	6,563-8,153	884,255	913,410
Health Prog Spec I	2.9	3.0	3.0	6,061-7,587	258,794	263,230
Assoc Govtl Prog Analyst	32.5	32.5	32.5	5,518-6,907	2,538,651	2,586,587
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,957	50,483
Temporary Help	1.0	5.0	-	(84,505)	360,048	5,328
Totals, Prevention and Youth Branch	51.1	63.5	58.5	\$4,299,724	\$4,911,394	\$4,665,422
Totals, Community Services Division	105.5	155.8	150.8	\$9,033,823	\$12,170,912	\$12,173,882
Medi-Cal Behavioral Health Oversight & Monitoring Division						
Medi-Cal Behavioral Health Oversight & Monitoring Division:						
Medical Consultant I	1.0	1.0	1.0	11,154-16,508	198,096	198,096
C.E.A. B	-	2.0	2.0	11,102-13,226	272,000	285,598
C.E.A.	0.9	-	-	9,471-19,557	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,009	61,961
Temporary Help	3.4	1.1	1.1	(299,788)	91,244	91,244
Totals, Oversight & Monitoring Division	6.3	5.1	5.1	\$688,370	\$620,349	\$636,899
Program, Policy, Legislation, & Regulations Branch:						
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	105,984	111,284
Staff Services Mgr II-Supvr	1.7	2.0	2.0	7,204-8,950	191,999	198,273
Health Prog Spec II	2.0	3.0	3.0	6,658-8,334	271,850	279,158
Staff Services Mgr I	3.1	4.0	4.0	6,563-8,153	351,376	364,062
Health Prog Spec I	3.4	5.0	5.0	6,061-7,587	412,123	425,843
Staff Mental Health Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	10.6	11.0	11.0	5,518-6,907	819,105	842,136
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,973	62,973
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Temporary Help	1.2	10.3	10.3	(128,008)	793,567	793,567
Totals, Program, Policy, Legislation, & Regulations Branch	25.5	42.3	42.3	\$2,188,429	\$3,272,445	\$3,350,136
Quality and Network Adequacy Oversight Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,493	119,340
Staff Services Mgr II-Supvr	2.8	4.0	4.0	7,204-8,950	414,605	418,432
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	143,364	143,364
Health Prog Spec II	3.9	6.0	6.0	6,658-8,334	578,908	585,940

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 Services Mgr I	3.7	5.0	5.0	6,563-8,153	436,207	453,134
Health Prog Spec I	1.9	7.0	7.0	6,061-7,587	543,945	570,808
Assoc Govtl Prog Analyst	11.5	14.0	14.0	5,518-6,907	981,462	1,018,386
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Staff Services Analyst-Gen	1.7	4.0	4.0	3,534-5,744	213,120	223,776
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Temporary Help	1.9	5.4	3.4	(201,074)	434,157	288,165
Totals, Quality and Network Adequacy Oversight Branch	30.2	54.4	52.4	\$2,768,053	\$4,160,649	\$4,132,574
County/Provider Operations & Monitoring Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Supvr	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Health Prog Spec II	0.2	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	3.0	4.0	4.0	6,563-8,153	371,188	377,925
Health Prog Spec I	2.0	4.0	4.0	6,061-7,587	306,936	320,148
Assoc Govtl Prog Analyst	14.4	16.0	16.0	5,518-6,907	1,239,190	1,264,187
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	49,345	51,728
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Temporary Help	1.2	15.0	14.0	(103,990)	1,143,912	1,127,940
Overtime	-	-	-	(279)	388	388
Totals, County/Provider Operations & Monitoring Branch	25.8	49.0	48.0	\$2,171,794	\$3,742,827	\$3,786,676
Totals, Medi-Cal Quality & Oversight Division	87.8	150.8	147.8	\$7,816,646	\$11,796,270	\$11,906,285
Medi-Cal Behavioral Health Policy Division						
Behavioral Hlth Innovation Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	108,612	114,044
Staff Services Mgr II-Supvr	0.7	4.0	4.0	7,204-8,950	349,796	367,280
Health Prog Spec II	2.2	9.6	11.0	6,658-8,334	864,297	1,015,826
Res Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,891
Staff Services Mgr I	1.5	5.0	5.0	6,563-8,153	411,971	432,568
Health Prog Spec I	0.4	6.0	6.0	6,061-7,587	441,580	463,655
Assoc Govtl Prog Analyst	1.0	9.3	10.0	5,518-6,907	615,534	698,464
Jr Staff Analyst-Gen	-	11.0	11.0	3,534-4,789	466,488	489,852
Staff Services Analyst-Gen	0.6	2.0	2.0	3,534-5,744	111,715	117,295
Temporary Help	4.4	1.0	1.0	(373,625)	73,956	85,392
Totals, Behavioral Hlth Innovation Branch	11.5	49.9	52.0	\$980,481	\$3,523,845	\$3,868,267
Program Policy Leg & Regs Branch:						
Temporary Help	13.9	-	-	(1,172,932)	-	-
Totals, Program Policy Leg & Regs Branch	13.9	-	-	1,172,932	-	-
Youth & Adult Policy Branch:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	117,476	119,186
Staff Services Mgr II-Supvr	0.6	1.0	1.0	7,204-8,950	105,625	107,400
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Health Prog Spec I	-	4.0	4.0	6,061-7,587	290,928	305,472
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Temporary Help	-	3.0	3.0	-	253,812	288,888
Totals, Youth & Adult Policy Branch	1.2	14.0	14.0	\$133,903	\$1,016,229	\$1,081,766

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, Medi-Cal Policy & Innovation Division	26.6	63.9	66.0	\$2,287,316	\$4,540,074	\$4,950,033
Licensing & Certification Division						
Licensing & Division Office:						
C.E.A. B	-	1.0	1.0	11,102-13,226	154,236	154,236
C.E.A.	1.0	-	-	9,471-19,557	-	-
Staff Services Mgr III	1.6	4.0	4.0	8,759-9,945	437,488	456,590
Staff Services Mgr II-Supvr	5.4	8.0	8.0	7,204-8,950	799,782	818,294
Health Prog Spec II	-	1.0	1.0	6,658-8,334	84,504	88,728
Nurse Consultant I	-	1.0	1.0	6,581-8,682	78,972	82,921
Staff Services Mgr I	18.0	25.0	25.0	6,563-8,153	2,160,137	2,233,382
Health Facilities Evaluator Nurse	2.0	2.0	2.0	6,476-8,504	208,896	208,896
Health Prog Spec I	4.7	6.0	6.0	6,061-7,587	507,825	520,257
Staff Mental Health Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	73.3	93.0	93.0	5,518-6,907	7,045,930	7,230,980
Jr Staff Analyst-Gen	-	16.0	16.0	3,534-4,789	678,528	712,512
Staff Services Analyst-Gen	3.5	3.0	3.0	3,534-5,744	194,308	195,230
Office Techn-Typing	3.7	6.0	6.0	3,369-4,217	267,635	278,353
Temporary Help	9.6	3.6	3.6	(698,763)	361,387	361,387
Overtime	-	-	-	(5,113)	7,115	7,115
Totals, Licensing & Certification Division Office	123.8	170.6	170.6	\$10,382,016	\$13,077,787	\$13,439,925
CA Behavioral Health Planning Council						
Exec Off	0.7	1.0	1.0	9,380-10,449	119,340	119,340
Staff Services Mgr II-Supvr	0.9	1.0	1.0	7,204-8,950	95,990	100,786
Health Prog Spec I	0.4	1.0	1.0	6,061-7,587	81,843	85,256
Staff Mental Health Spec	0.9	1.0	1.0	6,061-7,587	72,732	76,368
Res Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	140,952	147,999
Staff Services Analyst-Gen	1.8	1.0	1.0	3,534-5,744	68,928	68,928
Totals, CA Behavioral Health Planning Council	7.6	8.0	8.0	\$651,131	\$666,857	\$685,749
Strategic Partnerships						
Deputy Director	1.0	1.0	1.0	12,602-15,182	182,184	182,184
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,724	119,340
Staff Services Mgr II-Supvr	1.2	2.0	2.0	7,204-8,950	196,884	206,621
Health Prog Spec II	1.5	3.0	3.0	6,658-8,334	247,426	259,802
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	279,655	288,751
Assoc Govtl Prog Analyst	4.7	9.0	9.0	5,518-6,907	639,139	666,966
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	98,756	102,000
Temporary Help	1.0	0.3	0.3	(119,722)	35,942	35,942
Totals, Strategic Partnerships	14.6	24.3	24.3	\$1,361,052	\$1,925,934	\$1,995,202
Quality and Population Health Management						
Chief Quality Officer	1.0	1.0	1.0	18,202-19,212	218,424	218,424
Medical Prog Consultant	1.0	1.0	1.0	15,234-18,199	218,388	218,388
Medical Consultant II, DHCS	0.9	1.0	1.0	12,032-16,898	202,475	202,776
Medical Officer III	0.1	-	-	12,032-16,898	-	-
Research Scientist III-Social/BH Sciences	-	-	-	7,811-9,777	-	-

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 Services Mgr II-Supvr	0.3	1.0	1.0	7,204-8,950	92,304	96,921
Health Prog Spec II	-	1.0	1.0	6,658-8,334	97,839	100,008
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	87,750	92,142
Health Prog Spec I	1.0	2.0	2.0	6,061-7,587	145,464	152,736
Info Tech Spec I	-	-	-	5,960-9,643	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	82,008	82,008
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	4.2	2.4	0.4	(482,712)	277,314	58,338
Totals, Quality and Population Health Management	10.8	14.4	12.4	\$1,446,601	\$1,581,194	\$1,386,404
Population Health Management Division						
Population Health Management Division:						
Medical Consultant I	0.5	1.0	1.0	11,154-16,508	133,848	140,540
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Staff Services Mgr II-Supvr	-	1.0	1.0	7,204-8,950	86,448	90,770
Health Prog Spec II	-	2.0	2.0	6,658-8,334	159,792	167,782
Staff Services Mgr I	0.2	-	-	6,563-8,153	-	-
Health Educ Consultant III Spec	-	2.0	2.0	6,465-8,484	155,160	162,915
Assoc Govtl Prog Analyst	5.8	9.0	9.0	5,518-6,907	642,158	665,983
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Temporary Help	2.1	14.0	-	(235,030)	1,385,940	-
Overtime	-	-	-	(211)	294	294
Totals, Population Health Management Division	8.6	32.0	18.0	\$803,176	\$2,762,108	\$1,431,000
Quality and Equity Division						
Quality and Equity Division:						
Medical Administrator I	0.5	3.0	3.0	14,877-18,201	553,128	580,782
Medical Consultant II, DHCS	1.1	5.0	5.0	12,032-16,898	849,144	870,806
Medical Officer III	0.8	-	-	12,032-16,898	-	-
Medical Consultant I	1.1	3.0	3.0	11,154-16,508	409,998	430,505
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist Supvr I-Epidemi/Biostat	0.2	1.0	1.0	8,984-11,196	117,078	122,936
Nurse Consultant III-Spec	4.3	5.0	5.0	7,840-10,368	571,488	581,398
Research Scientist III-Epidemi/Biostat	-	1.0	1.0	7,811-9,777	93,732	98,424
Research Scientist III-Social/BH Sciences	1.0	1.0	1.0	7,811-9,777	120,844	120,844
Nurse Evaluator IV-Health	1.0	1.0	1.0	7,297-9,746	119,352	119,352
Health Prog Mgr II	0.2	2.0	2.0	7,204-8,950	192,057	198,168
Staff Services Mgr II-Supvr	-	1.0	1.0	7,204-8,950	86,448	90,768
Nurse Consultant II	0.9	2.0	2.0	7,183-9,483	172,392	181,008
Research Scientist II-Epidemi/Biostat	-	1.0	1.0	7,152-8,889	85,824	90,120
Research Scientist II-Social/BH Sciences	-	1.0	1.0	7,152-8,889	85,824	90,120
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	143,364	143,364
Health Prog Spec II	2.3	10.0	10.0	6,658-8,334	853,044	885,694
Staff Services Mgr I	0.9	2.0	2.0	6,563-8,153	161,448	169,524
Nurse Evaluator II-Health	3.4	4.0	4.0	6,476-8,504	408,192	408,192
Health Educ Consultant III Spec	1.0	2.0	2.0	6,465-8,484	179,388	183,264

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
Health Prog Spec I	1.0	3.0	3.0	6,061-7,587	218,196	229,105
Res Data Spec I	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	4.6	9.3	10.0	5,518-6,907	635,267	719,044
Health Educ Consultant Ii Spec	-	1.0	1.0	5,464-7,174	65,568	68,846
Jr Staff Analyst-Gen	-	9.0	9.0	3,534-4,789	381,672	400,788
Staff Services Analyst-Gen	1.1	3.0	3.0	3,534-5,744	162,936	171,093
Temporary Help	5.9	12.3	3.3	(714,584)	1,068,162	347,478
Totals, Quality and Equity Division	<u>32.3</u>	<u>85.6</u>	<u>77.3</u>	<u>\$3,692,893</u>	<u>\$7,920,930</u>	<u>\$7,491,643</u>
TOTALS, AUTHORIZED POSITIONS	3,974.3	4,826.0	4,783.7	\$382,022,765	\$432,087,216	\$438,155,826
<i>Regular/Ongoing Positions</i>	3,701.8	4,596.8	4,616.5	356,050,976	411,219,284	422,464,226
<i>Temporary Help</i>	272.5	229.2	167.2	25,648,427	20,417,932	15,241,600
<i>Overtime</i>	-	-	-	323,362	450,000	450,000

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 Division						
Director's Office						
Director	1.0	1.0	1.0	\$23,899-24,616	\$295,397	\$295,397
Assistant Director, DPH	1.0	1.0	1.0	16,393-18,075	203,604	203,604
Asst Health Officer	1.0	1.0	1.0	15,392-16,967	203,604	203,604
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Chief Dep Director	2.0	2.0	2.0	14,697-16,967	407,208	407,208
Medical Officer III	-	1.0	1.0	12,032-16,898	144,384	151,608
C.E.A. B	-	1.0	1.0	11,102-13,226	139,884	139,884
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	10,615-13,225	127,380	133,752
C.E.A. A	1.0	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist Supvr I-Epidemiology	-	2.0	2.0	8,984-11,196	215,616	226,392
Research Scientist IV-Epidemiology	-	2.0	2.0	8,980-11,242	215,520	226,296
Staff Services Mgr III	1.3	2.0	2.0	8,759-9,945	238,680	238,680
Staff Services Mgr II-Mgrl	-	1.0	1.0	7,976-9,059	95,712	100,500
Research Scientist III-Epidemiology	-	4.0	4.0	7,811-9,777	374,928	393,696
Research Scientist III-Social	-	2.0	2.0	7,811-9,777	187,464	196,848
Health Prog Mgr II	0.3	2.0	2.0	7,204-8,950	176,656	185,488
Staff Services Mgr II-Suprvy	2.4	5.0	5.0	7,204-8,950	493,416	503,736
Research Scientist II-Epidemiology	-	0.1	0.1	7,152-8,889	4,291	4,506
Research Scientist II-Social	-	2.0	2.0	7,152-8,889	183,540	188,340
Health Prog Spec II	1.0	7.0	7.0	6,658-8,334	579,328	606,776
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	3.8	7.0	7.0	6,563-8,153	603,171	628,853
Health Prog Spec I	0.3	-	-	6,061-7,587	-	-
Admin Asst II	1.0	1.0	1.0	5,518-6,907	81,447	81,447
Assoc Govtl Prog Analyst	6.8	10.0	10.0	5,518-6,907	745,299	769,111
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	46,242	48,555
Office Techn-Typing	1.2	1.0	1.0	3,369-4,217	42,798	44,940
Overtime	-	-	-	(6,014)	6,597	6,597
Totals, Director's Office	26.1	65.1	65.1	\$3,067,495	\$6,436,166	\$6,624,434
Strategic Development-Fusion Center						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	113,569	118,248
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,270	107,400
Health Prog Spec II	3.5	5.0	5.0	6,658-8,334	454,814	467,808
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	96,956	97,836
Health Prog Spec I	1.8	2.0	2.0	6,061-7,587	155,870	163,656
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	222,268	231,405
Admin Asst I	1.0	1.0	1.0	4,588-6,010	63,732	66,924
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Temporary Help	4.6	3.5	3.5	(403,062)	264,424	264,424
Totals, Fusion Center	16.4	18.5	18.5	\$1,420,492	\$1,592,555	\$1,631,353
Office of Compliance						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712

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
Supervising Management Auditor	0.8	1.0	1.0	9,196-10,962	131,544	131,544
Sr Mgt Auditor	0.8	1.0	1.0	7,563-9,870	115,848	118,440
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	104,307	106,941
Staff Mgt Auditor	2.8	4.0	4.0	6,891-8,989	365,559	382,771
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	188,796	193,344
Assoc Mgt Auditor	4.2	6.0	6.0	6,082-7,998	502,276	517,623
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	76,340	80,153
Assoc Govtl Prog Analyst	4.3	4.0	4.0	5,518-6,907	296,430	306,972
Staff Services Mgt Auditor	3.1	5.0	5.0	4,091-6,651	279,648	287,028
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	62,226	65,340
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	43,860	46,056
Totals, Office of Compliance	22.9	29.0	29.0	\$2,027,942	\$2,367,954	\$2,439,456
Office of Health Equity						
Deputy Director	1.0	1.0	1.0	14,020-15,163	180,852	180,852
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	10,615-13,225	163,461	163,461
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist Supvr I-Epidemiology	-	1.0	1.0	8,984-11,196	107,808	113,196
Research Scientist IV-Epidemiology	-	2.0	2.0	8,980-11,242	215,520	226,296
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	132,719	132,719
Health Prog Mgr III	1.0	4.0	4.0	8,759-9,945	428,908	448,992
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Scientist III-Epidemiology	2.0	8.0	8.0	7,811-9,777	802,906	831,058
Health Prog Mgr II	2.4	7.0	7.0	7,204-8,950	626,088	652,008
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Scientist II-Epidemiology	1.0	3.0	3.0	7,152-8,889	265,528	278,807
Research Scientist II-Social	0.7	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Spec II	2.0	8.0	8.0	6,658-8,334	666,384	694,707
Health Prog Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	180,528
Research Scientist I-Epidemiology	0.5	1.0	1.0	6,512-8,093	82,056	86,160
Health Educ Consultant III Spec	-	1.0	1.0	6,465-8,484	77,580	81,456
Health Prog Spec I	8.1	18.0	18.0	6,061-7,587	1,376,396	1,440,651
Assoc Govtl Prog Analyst	5.7	8.0	8.0	5,518-6,907	589,309	607,706
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,768	61,708
Office Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,676
Temporary Help	11.9	9.2	9.2	(1,042,776)	684,101	684,101
Overtime	-	-	-	(22,865)	25,082	25,082
Totals, Office of Health Equity	43.1	84.2	84.2	\$4,097,911	\$7,289,542	\$7,533,432
Totals, Executive Division	108.5	196.8	196.8	\$10,613,840	\$17,686,217	\$18,228,675
External Affairs						
Office of Public Affairs						
Dep Director	1.0	1.0	1.0	12,164-13,549	161,940	161,940
Asst Deputy Director	0.8	1.0	1.0	10,316-11,489	125,304	125,304
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652

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 Services Mgr III	0.3	4.0	4.0	8,759-9,945	443,610	464,135
Info Officer II	8.1	17.0	17.0	6,862-8,527	1,530,374	1,579,667
Health Prog Spec II	0.2	2.0	2.0	6,658-8,334	177,678	184,600
Assoc Govtl Prog Analyst	2.4	3.0	3.0	5,518-6,907	246,843	248,652
Info Officer I-Spec	4.2	7.0	7.0	5,518-6,907	528,666	543,620
Television Specialist	-	1.0	1.0	5,518-6,907	66,216	69,528
Graphic Designer II	0.9	3.0	3.0	4,879-6,108	188,161	197,411
Admin Asst I	1.0	1.0	1.0	4,588-6,010	68,928	68,928
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Temporary Help	5.5	4.2	4.2	(482,150)	316,308	316,309
Totals, Office of Public Affairs	24.4	47.2	47.2	\$2,263,783	\$4,052,496	\$4,162,810
Office of Legislative and Governmental Affairs						
Dep Director	1.0	1.0	1.0	12,164-13,549	159,168	159,168
Staff Services Mgr III	1.8	2.0	2.0	8,759-9,945	238,680	238,680
Staff Services Mgr I	4.2	6.0	6.0	6,563-8,153	544,651	562,111
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Office of Legislative and Governmental Affairs	8.0	11.0	11.0	\$839,748	\$1,067,791	\$1,087,375
Totals, External Affairs	32.4	58.2	58.2	\$3,103,531	\$5,120,287	\$5,250,185
Administration						
Administration Division Office						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	0.4	-	-	5,518-6,907	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Administration Division Office	1.4	4.0	4.0	\$187,614	\$366,324	\$376,704
Financial Management Branch						
C.E.A. A	1.0	2.0	2.0	9,471-11,463	238,740	238,740
Acctg Administrator III	2.0	2.0	2.0	8,759-9,945	238,372	238,680
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Acctg Administrator II	4.0	4.0	4.0	7,204-8,950	418,038	423,507
Staff Services Mgr II-Supvry	1.9	4.0	4.0	7,204-8,950	371,184	391,218
Acctg Administrator I-Supvr	9.3	11.0	11.0	6,563-8,153	1,022,943	1,041,249
Staff Services Mgr I	4.5	10.0	10.0	6,563-8,153	809,310	849,774
Research Data Supvr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Acctg Administrator I-Spec	7.5	12.0	12.0	6,061-7,587	1,008,123	1,038,526
Research Data Spec I	0.2	2.0	2.0	6,061-7,587	146,979	154,326
Research Data Analyst II	-	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Acctg Analyst	23.3	27.0	27.0	5,793-7,256	2,169,329	2,196,375
Assoc Adm Analyst-Acctg	5.0	5.0	5.0	5,793-7,256	423,229	430,365
Assoc Govtl Prog Analyst	8.7	9.0	9.0	5,518-6,907	660,370	685,101
Sr Acctg Officer-Spec	10.3	15.0	15.0	5,518-6,907	1,106,654	1,144,621
Acctg Officer-Spec	19.1	15.0	15.0	4,819-6,032	1,029,566	1,052,446
Accountant Trainee	1.9	8.0	8.0	4,065-4,847	400,111	419,164
Jr Staff Analyst-Gen	-	10.0	10.0	3,534-4,789	424,080	445,320

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 Services Analyst-Gen	3.1	3.0	3.0	3,534-5,744	157,570	165,454
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	40,596	42,628
Acctg Techn	1.0	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	0.4	0.3	0.3	(32,550)	21,354	21,354
Overtime	-	-	-	(15,051)	16,511	16,511
Totals, Financial Management Branch	105.2	144.3	144.3	\$8,654,622	\$11,020,411	\$11,320,127
Program Support Branch						
C.E.A. A	1.0	2.0	2.0	9,471-11,463	259,380	259,380
Staff Services Mgr III	1.2	2.0	2.0	8,759-9,945	216,852	227,112
Assoc Constrn Analyst	1.0	1.0	1.0	8,444-12,204	126,804	126,804
Chief-Plant Operations III	1.0	1.0	1.0	7,388-9,185	106,983	112,140
Staff Services Mgr II-Supvry	4.0	6.0	6.0	7,204-8,950	574,204	592,173
Assoc Industrial Hygienist	0.5	-	-	6,684-9,128	-	-
Staff Services Mgr I	8.4	10.0	10.0	6,563-8,153	884,156	910,764
Supvr Bldg Trades	1.0	1.0	1.0	6,327-8,241	88,897	92,906
Chief Engr II	-	1.0	1.0	6,271-8,012	75,252	79,020
Health & Safety Off	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Stationary Engr	11.9	13.0	13.0	5,911-7,609	1,109,217	1,133,627
Electrician II	0.4	1.0	1.0	5,617-7,109	81,509	81,509
Assoc Govtl Prog Analyst	32.0	33.0	33.0	5,518-6,907	2,515,256	2,578,293
Electrician I	1.0	1.0	1.0	5,359-6,780	77,805	77,805
Maint Mechanic	2.0	3.0	3.0	5,111-6,468	196,878	203,022
Business Service Officer II-Spec	1.0	1.0	1.0	5,028-6,296	75,552	75,552
Business Service Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	63,130	66,282
Business Service Officer I-Spec	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Bldg Maint Worker	0.9	2.0	2.0	4,046-5,600	107,306	109,730
Materials & Stores Supvr	0.9	1.0	1.0	4,046-5,600	53,313	55,973
Exec Secretary I	0.7	1.0	1.0	3,786-4,743	47,899	50,297
Warehouse Worker	3.5	5.0	5.0	3,652-4,560	249,267	256,219
Jr Staff Analyst-Gen	-	16.0	16.0	3,534-4,789	678,528	712,512
Staff Services Analyst-Gen	9.8	10.0	10.0	3,534-5,744	584,801	609,251
Office Techn-Typing	5.5	4.0	4.0	3,369-4,217	195,644	200,964
Office Techn-Gen	1.0	2.0	2.0	3,308-4,145	80,217	84,222
Custodian Supvr I	2.0	2.0	2.0	3,239-4,059	99,336	99,496
Custodian II	1.0	2.0	2.0	2,997-3,752	96,636	98,834
Custodian I	15.8	19.0	19.0	2,926-3,663	794,014	806,933
Office Asst-Typing	-	3.0	3.0	2,880-3,912	106,272	111,582
Office Asst Gen	5.0	7.0	7.0	2,786-3,834	290,697	296,025
Temporary Help	2.7	2.1	2.1	(233,571)	153,231	153,231
Overtime	-	-	-	(39,985)	43,862	43,862
Totals, Program Support Branch	119.2	156.1	156.1	\$8,653,852	\$10,264,630	\$10,537,252
Totals, Administration	225.8	304.4	304.4	\$17,496,088	\$21,651,365	\$22,234,083
Human Resources Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	168,240	168,240
Sr Envirntl Scientist Supvry	1.0	1.0	1.0	10,030-12,469	126,384	133,999

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	1.0	1.0	1.0	9,471-11,463	139,548	139,548
Staff Services Mgr III	2.7	3.0	3.0	8,759-9,945	343,627	352,746
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr II-Supvry	6.1	7.0	7.0	7,204-8,950	690,394	714,180
Assoc Industrial Hygienist	1.0	3.0	3.0	6,684-9,128	222,528	233,655
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	89,366	93,836
Staff Services Mgr I	15.0	18.0	18.0	6,563-8,153	1,596,501	1,671,802
Trng Officer II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Asst Industrial Hygienist	0.1	-	-	5,529-7,553	-	-
Assoc Govtl Prog Analyst	14.3	19.0	19.0	5,518-6,907	1,413,922	1,458,481
Assoc Personnel Analyst	9.8	11.0	11.0	5,518-6,907	829,671	855,329
Trng Officer I	0.4	1.0	1.0	5,518-6,907	66,216	69,528
Pers Supvr II	1.6	2.0	2.0	5,460-6,836	143,694	150,108
Pers Supvr I	0.1	1.0	1.0	4,963-6,213	74,556	74,556
Sr Pers Spec	4.6	6.0	6.0	4,936-6,184	385,344	397,200
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	75,891	79,687
Jr Industrial Hygienist	2.7	1.0	1.0	4,720-6,146	56,640	59,472
Personnel Techn II-Spec	2.9	4.0	4.0	4,091-5,126	219,801	227,398
Office Services Supvr II-Gen	0.4	1.0	1.0	3,814-4,778	52,675	55,310
Jr Staff Analyst-Gen	-	8.0	8.0	3,534-4,789	339,264	356,256
Staff Services Analyst-Gen	15.6	15.0	15.0	3,534-5,744	881,004	915,307
Pers Spec	15.8	21.0	21.0	3,513-5,655	1,064,550	1,108,882
Prog Techn II	0.8	1.0	1.0	3,373-4,227	42,166	44,274
Office Techn-Typing	1.8	4.0	4.0	3,369-4,217	188,586	195,489
Personnel Techn I	0.8	1.0	1.0	3,020-4,428	44,001	46,206
Office Asst Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Temporary Help	1.7	1.3	1.3	(148,737)	97,577	97,577
Overtime	-	-	-	(2,308)	2,532	2,532
Totals, Human Resources Division	106.2	136.3	136.3	\$8,138,228	\$9,607,230	\$9,954,150
Office of Professional Development and Engagement (OPDE)						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Staff Services Mgr III	0.4	1.0	1.0	8,759-9,945	115,126	118,801
Staff Services Mgr II-Supvry	1.4	2.0	2.0	7,204-8,950	193,848	198,168
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	86,692	91,028
Staff Services Mgr I	2.6	6.0	6.0	6,563-8,153	495,061	519,821
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,518-6,907	533,237	548,497
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,744	115,957	121,753
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	82,200	86,304
Totals, OPDE	15.2	27.0	27.0	\$1,279,596	\$1,992,873	\$2,065,744
Office of Legal Services						
Asst Chief Counsel	2.8	3.0	3.0	13,680-16,003	537,372	554,808
Dep Director	1.0	1.0	1.0	12,164-13,549	209,148	209,148
Attorney V	1.0	1.0	1.0	11,932-15,228	182,736	182,736
Attorney IV	12.7	14.0	14.0	11,305-14,518	2,435,119	2,439,024
C.E.A. B	3.1	4.0	4.0	11,102-13,226	805,920	805,920

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 Attorney	0.6	1.0	1.0	10,230-13,132	122,760	128,904
Attorney III	19.3	23.0	23.0	10,229-13,132	3,318,589	3,430,835
Attorney	14.3	17.0	17.0	7,512-10,848	1,836,625	1,915,179
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	4.9	5.0	5.0	6,563-8,153	478,302	483,412
Sr Legal Analyst	5.1	5.0	5.0	5,793-7,256	404,363	415,267
Assoc Govtl Prog Analyst	11.2	13.0	13.0	5,518-6,907	1,013,403	1,035,252
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Mgt Services Techn	0.8	1.0	1.0	3,130-4,428	37,560	39,444
Office Asst Gen	0.3	-	-	2,786-3,834	-	-
Temporary Help	2.1	1.6	1.6	(181,979)	119,385	119,385
Totals, Office of Legal Services	80.2	92.6	92.6	\$10,158,166	\$11,693,498	\$11,955,778
Information Technology Services Division						
Information Technology Deputy Director's Office						
C.E.A. C	-	1.0	1.0	12,329-13,998	167,976	167,976
C.E.A. B	-	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Man II	2.1	3.0	3.0	10,421-12,668	456,048	456,048
C.E.A. A	1.4	1.0	1.0	9,471-11,463	113,652	113,652
Info Tech Spec III	1.7	8.0	8.0	8,700-11,659	935,076	967,839
Info Tech Manager	2.8	5.0	5.0	8,591-11,512	655,668	660,828
Info Tech Spec II	13.4	24.0	24.0	7,893-10,576	2,868,026	2,920,740
Info Tech Supvr II	1.7	3.0	3.0	7,783-10,428	375,408	375,408
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.1	4.0	4.0	6,563-8,153	374,615	382,725
Info Tech Spec I	9.0	20.0	20.0	5,960-9,643	1,926,576	1,975,649
Assoc Govtl Prog Analyst	6.7	10.0	10.0	5,518-6,907	738,244	769,576
Information Tech Assoc	0.6	2.0	2.0	3,783-6,051	158,688	161,820
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	51,359	53,005
Temporary Help	-	-	-	(3,752)	2,462	2,462
Totals, Information Technology Deputy Director Office	46.5	86.0	86.0	\$5,094,127	\$9,209,442	\$9,393,372
Application Development & Support Branch						
Info Tech Man II	2.0	2.0	2.0	10,421-12,668	304,032	304,032
Info Tech Spec III	2.8	4.0	4.0	8,700-11,659	504,612	515,856
Info Tech Manager	6.9	8.0	8.0	8,591-11,512	1,087,379	1,101,328
Info Tech Spec II	25.1	38.0	38.0	7,893-10,576	4,235,293	4,366,450
Info Tech Supvr II	8.7	12.0	12.0	7,783-10,428	1,285,985	1,325,522
Info Tech Supvr I	-	1.0	1.0	7,080-9,486	84,960	89,208
Info Tech Spec I	54.8	61.0	61.0	5,960-9,643	6,127,106	6,241,509
Information Tech Assoc	13.1	15.0	15.0	3,783-6,051	1,142,225	1,170,549
Temporary Help	0.4	0.3	0.3	(31,893)	20,923	20,923
Totals, Application Development & Support Branch	113.8	141.3	141.3	\$12,818,326	\$14,792,515	\$15,135,377
Data Center & Operations Branch						
Info Tech Man II	0.6	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Spec III	3.0	3.0	3.0	8,700-11,659	419,170	419,724

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
Info Tech Manager	6.0	5.0	5.0	8,591-11,512	690,871	697,435
Info Tech Spec II	22.2	20.0	20.0	7,893-10,576	2,377,992	2,417,706
Info Tech Supvr II	6.0	5.0	5.0	7,783-10,428	624,123	630,623
Info Tech Spec I	55.2	53.0	53.0	5,960-9,643	5,629,014	5,713,906
Information Tech Assoc	20.6	21.0	21.0	3,783-6,051	1,753,716	1,780,728
Totals, Data Center & Operations Branch	113.6	108.0	108.0	\$12,652,062	\$11,619,938	\$11,791,426
IT Planning and Project Management Branch						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Manager	3.9	4.0	4.0	8,591-11,512	516,708	528,733
Info Tech Spec II	4.3	10.0	10.0	7,893-10,576	1,070,460	1,110,032
Info Tech Supvr II	0.6	4.0	4.0	7,783-10,428	392,050	411,648
Health Prog Spec I	0.6	-	-	6,061-7,587	-	-
Info Tech Spec I	4.0	6.0	6.0	5,960-9,643	552,733	572,997
Assoc Govtl Prog Analyst	0.7	-	-	5,518-6,907	-	-
Information Tech Assoc	1.5	4.0	4.0	3,783-6,051	290,436	300,765
Totals, IT Planning and Project Management Branch	16.6	29.0	29.0	\$1,946,039	\$2,974,403	\$3,076,191
Totals, Information Technology Services Division	290.5	364.3	364.3	\$32,510,554	\$38,596,298	\$39,396,366
Center for Health Statistics and Informatics						
Center for Health Statistics and Informatics Center Office						
Deputy Director	1.0	1.0	1.0	14,020-15,163	168,240	168,240
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	106,233	107,400
Health Prog Spec II	-	3.0	3.0	6,658-8,334	239,688	251,676
Research Scientist I-Epidemiology	0.6	1.0	1.0	6,512-8,093	97,116	97,116
Health Prog Spec I	0.6	1.0	1.0	6,061-7,587	73,338	77,004
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	157,400	161,123
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Temporary Help	8.4	6.5	6.5	(737,296)	483,694	483,694
Totals, CHSI Office	14.3	18.5	18.5	\$1,311,848	\$1,535,169	\$1,563,093
Public Health Policy and Research Branch						
Staff Services Mgr III	1.4	2.0	2.0	8,759-9,945	232,116	237,756
Research Scientist III-Epidemiology	0.7	2.0	2.0	7,811-9,777	190,983	200,538
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Supvr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Research Data Spec II	2.3	3.0	3.0	6,658-8,334	255,482	265,842
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Supvr I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Health Prog Spec I	1.9	2.0	2.0	6,061-7,587	175,236	179,448
Research Data Spec I	1.9	6.0	6.0	6,061-7,587	482,766	497,796
Research Data Analyst II	1.6	2.0	2.0	5,793-7,256	141,642	148,728
Assoc Govtl Prog Analyst	3.8	3.0	3.0	5,518-6,907	226,838	234,040
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	47,202	49,394
Temporary Help	3.6	2.8	2.8	(313,245)	205,501	205,501
Totals, Public Health Policy and Research Branch	21.1	30.8	30.8	\$1,846,380	\$2,455,430	\$2,531,335

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
Public Health Informatics Branch						
Medical Officer II	1.0	1.0	1.0	11,154-16,508	198,096	198,096
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,568	131,568
Research Scientist Supvr I-Epidemiology	0.6	1.0	1.0	8,984-11,196	133,630	136,589
Research Scientist III-Epidemiology	2.2	4.0	4.0	7,811-9,777	417,215	435,905
Research Scientist III-Social	0.5	-	-	7,811-9,777	-	-
Research Data Spec III	-	1.0	1.0	7,315-9,155	87,780	92,172
Research Data Supvr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Research Scientist II-Epidemiology	0.8	1.0	1.0	7,152-8,889	94,620	99,351
Health Prog Spec II	-	4.0	4.0	6,658-8,334	319,584	335,568
Research Data Spec II	1.8	2.0	2.0	6,658-8,334	179,904	183,900
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Health Prog Spec I	0.3	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	308,582	315,724
Research Data Analyst I	-	3.0	3.0	3,895-6,032	140,220	147,240
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	-	4.0	4.0	3,534-5,744	169,632	178,128
Prog Techn II	2.0	2.0	2.0	3,373-4,227	101,448	101,448
Temporary Help	1.8	1.4	1.4	(153,838)	100,923	100,923
Totals, Public Health Informatics Branch	15.9	34.4	34.4	\$1,561,118	\$2,724,266	\$2,810,180
Vital Records Registration Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	105,455	107,400
Staff Services Mgr I	1.3	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,518-6,907	403,806	411,405
Supvng Prog Techn III	1.1	1.0	1.0	4,338-5,436	52,056	54,660
Supvng Prog Techn II	2.2	2.0	2.0	3,814-4,778	110,537	113,110
Supvng Prog Techn I	1.0	1.0	1.0	3,547-4,437	53,244	53,244
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Prog Techn II	15.2	12.7	12.7	3,373-4,227	576,451	596,696
Office Techn-Gen	0.1	1.0	1.0	3,308-4,145	48,240	50,652
Prog Techn	4.6	5.0	5.0	2,917-3,920	217,481	221,301
Key Data Operator	1.0	-	-	2,786-3,834	-	-
Temporary Help	0.8	0.6	0.6	(66,952)	43,923	43,923
Overtime	-	-	-	(169,921)	186,395	186,395
Totals, Vital Records Registration Branch	33.8	32.3	32.3	\$2,228,897	\$2,006,760	\$2,050,082
Vital Records Issuance and Preservation Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.3	3.0	3.0	6,563-8,153	260,013	268,491
Assoc Govtl Prog Analyst	5.3	4.0	4.0	5,518-6,907	309,706	318,893
Supvng Prog Techn III	1.1	1.0	1.0	4,338-5,436	65,232	65,232
Supvng Prog Techn II	3.3	5.0	5.0	3,814-4,778	265,394	274,990
Prog Techn III	-	1.0	1.0	3,774-4,728	45,288	47,556
Supvng Prog Techn I	2.7	3.0	3.0	3,547-4,437	149,937	152,106
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	1.3	3.0	3.0	3,534-5,744	168,145	176,545

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	19.6	30.8	30.8	3,373-4,227	1,444,799	1,488,347
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	40,428	42,444
Prog Techn	15.2	21.7	21.7	2,917-3,920	872,115	900,051
Key Data Operator	-	1.0	1.0	2,786-3,834	47,568	49,946
Temporary Help	3.1	2.3	2.3	(266,930)	175,116	175,116
Overtime	-	-	-	(457,168)	501,490	501,490
Totals, Vital Records Issuance and Preservation Branch	55.2	80.8	80.8	\$3,605,869	\$4,579,855	\$4,702,203
Operations Branch						
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	7.5	8.0	8.0	5,518-6,907	643,816	648,899
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	112,062	117,272
Prog Techn II	1.0	1.0	1.0	3,373-4,227	48,315	48,315
Office Techn-Typing	0.3	-	-	3,369-4,217	-	-
Office Techn-Gen	1.0	-	-	3,308-4,145	-	-
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	0.5	0.4	0.4	(40,336)	26,462	26,462
Totals, Operations Branch	17.0	17.4	17.4	\$1,325,865	\$1,306,779	\$1,319,196
Totals, Center for Health Statistics and Informatics	157.3	214.2	214.2	\$11,879,977	\$14,608,259	\$14,976,089
Public Health Emergency Preparedness Office						
Medical Officer III	0.7	1.0	1.0	12,032-16,898	193,144	193,144
C.E.A. B	1.0	1.0	1.0	11,102-13,226	130,560	130,560
Prog Mgr III	0.6	1.0	1.0	10,169-11,541	126,092	132,396
C.E.A. A	1.0	2.0	2.0	9,471-11,463	272,364	272,364
Staff Services Mgr III	1.3	3.0	3.0	8,759-9,945	343,249	349,044
Prog Mgr II	0.7	2.0	2.0	8,440-10,505	215,312	226,080
Prog Mgr I	0.7	2.0	2.0	7,681-9,557	187,800	197,187
Staff Services Mgr II-Supvry	4.0	8.0	8.0	7,204-8,950	742,368	774,071
Research Scientist II-Epidemiology	-	3.0	3.0	7,152-8,889	257,472	270,360
Pharmaceutical Consultant II-Spec	1.5	2.0	2.0	7,049-10,196	292,704	292,704
Health Prog Spec II	2.0	4.0	4.0	6,658-8,334	356,980	367,800
Research Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	6.8	11.0	11.0	6,563-8,153	925,143	965,851
Sr Emergency Svcs Coordinator	4.1	12.0	12.0	6,556-8,151	994,689	1,034,667
Health Prog Spec I	5.8	9.0	9.0	6,061-7,587	734,924	757,883
Research Data Spec I	0.7	1.0	1.0	6,061-7,587	75,459	79,230
Assoc Govtl Prog Analyst	18.8	20.3	20.3	5,518-6,907	1,507,173	1,558,554
Emergency Services Coordinator	2.5	6.0	6.0	4,953-7,426	429,936	446,484
Jr Staff Analyst-Gen	-	14.5	14.5	3,534-4,789	614,916	645,714
Staff Services Analyst-Gen	4.3	6.0	6.0	3,534-5,744	314,668	330,396
Office Techn-Typing	0.2	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	42.4	32.6	32.6	(3,707,021)	2,431,948	2,431,948
Overtime	-	-	-	(1,264,848)	1,387,475	1,387,475
Totals, Public Health Emergency Preparedness Office	99.1	143.4	143.4	\$10,086,914	\$12,664,876	\$12,978,408
Center for Healthy Communities						

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
Center for Healthy Communities Office						
Medical Administrator II	0.8	2.0	2.0	15,467-19,112	414,948	424,224
C.E.A. C	0.4	1.0	1.0	12,329-13,998	151,656	151,656
C.E.A. B	1.0	1.0	1.0	11,102-13,226	141,072	141,072
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Health Prog Mgr II	0.8	1.0	1.0	7,204-8,950	91,395	95,961
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Health Prog Spec II	2.8	6.0	6.0	6,658-8,334	537,031	552,750
Health Prog Spec I	1.6	2.0	2.0	6,061-7,587	163,776	167,412
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	208,324	218,744
Graphic Designer II	-	1.0	1.0	4,879-6,108	58,548	61,476
Exec Asst	-	1.0	1.0	4,125-5,162	49,500	51,972
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Staff Services Analyst-Gen	0.9	-	-	3,534-5,744	-	-
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	41,436	43,506
Totals, Center for Healthy Communities Office	13.4	27.0	27.0	\$1,389,712	\$2,338,874	\$2,402,705
Nutrition Education and Obesity Prevention (NEOP) Branch						
Research Scientist Supvr II-Social	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	138,951	138,951
Health Prog Mgr III	0.9	1.0	1.0	8,759-9,945	118,233	119,287
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Health Prog Mgr II	2.4	3.0	3.0	7,204-8,950	280,296	288,936
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Nutrition Consultant III-Supvr	1.0	1.0	1.0	6,927-8,670	104,040	104,040
Health Prog Spec II	3.0	4.0	4.0	6,658-8,334	397,300	402,796
Health Prog Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	191,152	191,152
Health Educ Consultant III Spec	3.0	3.0	3.0	6,465-8,484	305,424	305,424
Nutrition Consultant III	3.0	3.0	3.0	6,370-8,699	313,164	313,164
Health Prog Spec I	10.6	12.0	12.0	6,061-7,587	1,067,904	1,075,176
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	86,412	86,412
Assoc Govtl Prog Analyst	8.2	10.7	10.7	5,518-6,907	873,632	880,108
Assoc Health Prog Advisor	0.6	1.0	1.0	5,518-6,907	82,884	82,884
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	0.8	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	0.4	0.3	0.3	(32,831)	21,539	21,539
Overtime	-	-	-	(17,676)	19,390	19,390
Totals, NEOP Branch	44.9	52.0	52.0	\$4,447,554	\$4,830,508	\$4,861,570
Chronic Disease Surveillance and Research Branch (CDSRB)						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Medical Officer III	0.1	1.0	1.0	12,032-16,898	220,812	220,812
Research Scientist Supvr II-Epidemiology	0.6	1.0	1.0	10,615-13,225	143,295	150,455
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist III-Epidemiology	2.6	3.0	3.0	7,811-9,777	356,124	359,010
Staff Services Mgr II-Suprvy	3.0	3.0	3.0	7,204-8,950	322,200	322,200

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
Research Scientist II-Epidemiology	0.9	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Spec II	0.2	2.0	2.0	6,658-8,334	176,960	183,900
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	1.0	2.0	2.0	6,061-7,587	165,936	174,231
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,518-6,907	78,546	81,672
Assoc Health Prog Advisor	0.7	-	-	5,518-6,907	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.2	0.1	0.1	(16,885)	11,077	11,077
Totals, CDSRB	14.0	18.1	18.1	\$1,521,354	\$2,021,196	\$2,053,899
Chronic Disease Control Branch						
Medical Officer III	1.0	2.0	2.0	12,032-16,898	352,380	359,604
Research Scientist Supvr I-Epidemiology	0.7	1.0	1.0	8,984-11,196	127,749	133,636
Health Prog Mgr III	0.6	1.0	1.0	8,759-9,945	112,358	117,976
Research Scientist III-Epidemiology	1.3	2.0	2.0	7,811-9,777	197,052	206,912
Health Prog Mgr II	1.8	2.0	2.0	7,204-8,950	196,368	200,814
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	96,075	97,487
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	205,850	210,651
Health Prog Spec II	8.6	11.0	11.0	6,658-8,334	1,046,911	1,063,008
Staff Services Mgr I	2.4	4.0	4.0	6,563-8,153	337,830	349,826
Health Prog Spec I	3.5	7.0	7.0	6,061-7,587	576,312	591,543
Assoc Govtl Prog Analyst	9.4	17.0	17.0	5,518-6,907	1,236,491	1,279,165
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Mgt Services Techn	1.0	2.0	2.0	3,130-4,428	83,022	87,177
Temporary Help	3.6	2.8	2.8	(312,600)	205,078	205,078
Totals, Chronic Disease Control Branch	36.6	55.8	55.8	\$3,431,677	\$4,815,884	\$4,947,409
Office of Oral Health						
California State Dental Director	1.0	1.0	1.0	15,446-15,446	185,352	185,352
Dental Prog Consultant	1.0	1.0	1.0	10,564-14,493	167,898	172,917
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Supvry	0.6	1.0	1.0	7,204-8,950	105,455	107,400
Research Scientist II-Epidemiology	0.8	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Spec II	0.9	1.0	1.0	6,658-8,334	100,008	100,008
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	0.4	-	-	6,563-8,153	-	-
Research Scientist I-Epidemiology	0.9	1.0	1.0	6,512-8,093	82,056	86,160
Health Prog Spec I	4.1	5.0	5.0	6,061-7,587	400,686	415,424
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	314,533	318,027
Dental Hygienist Consultant	1.0	1.0	1.0	5,146-6,767	81,204	81,204
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	55,743	58,527
Mgt Services Techn	0.9	1.0	1.0	3,130-4,428	43,561	45,677
Temporary Help	1.8	1.4	1.4	(154,952)	101,654	101,654
Totals, Office of Oral Health	22.4	23.4	23.4	\$2,191,962	\$2,185,919	\$2,224,415
Safe and Active Communities Branch						
Research Scientist Supvr II-Social	0.1	1.0	1.0	10,615-13,225	146,515	153,843

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
Research Scientist Supvr I-Social	0.9	1.0	1.0	8,984-11,196	107,808	113,196
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Scientist III-Epidemiology	1.8	3.0	3.0	7,811-9,777	311,960	321,582
Research Scientist III-Social	1.0	3.0	3.0	7,811-9,777	289,111	303,578
Health Prog Mgr II	1.0	2.0	2.0	7,204-8,950	193,848	198,168
Staff Services Mgr II-Supvry	0.4	1.0	1.0	7,204-8,950	102,876	106,392
Research Scientist II-Epidemiology	1.9	4.0	4.0	7,152-8,889	369,815	382,881
Research Scientist II-Social	1.3	2.0	2.0	7,152-8,889	195,515	200,124
Health Prog Spec II	4.9	8.0	8.0	6,658-8,334	701,669	722,634
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	183,440	190,388
Research Scientist I-Epidemiology	0.9	2.0	2.0	6,512-8,093	167,340	175,712
Research Scientist I-Social	-	1.0	1.0	6,512-8,093	82,056	86,159
Health Educ Consultant III Spec	4.0	6.5	6.5	6,465-8,484	610,810	625,242
Health Prog Spec I	5.1	6.0	6.0	6,061-7,587	500,508	511,872
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,518-6,907	290,776	301,408
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	42,408	44,532
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,506	50,604
Temporary Help	18.0	13.9	13.9	(1,574,199)	1,032,735	1,032,735
Totals, Safe and Active Communities Branch	48.0	66.4	66.4	\$4,430,614	\$5,690,612	\$5,842,602
Tobacco Control Branch						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	10,615-13,225	163,461	163,461
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist Supvr I-Social	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Health Prog Mgr III	0.7	1.0	1.0	8,759-9,945	109,488	114,964
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	111,135	116,495
Research Scientist III-Social	1.7	2.0	2.0	7,811-9,777	215,970	225,347
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	319,878	322,200
Research Scientist II-Epidemiology	0.9	1.0	1.0	7,152-8,889	91,557	96,141
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Sr Marketing Spec	1.4	2.0	2.0	6,684-8,366	187,360	191,710
Health Prog Spec II	2.4	3.0	3.0	6,658-8,334	259,084	267,792
Health Prog Mgr I	2.4	3.0	3.0	6,563-8,153	286,026	290,826
Staff Services Mgr I	5.7	6.0	6.0	6,563-8,153	569,251	579,082
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	95,590	97,116
Research Scientist I-Social	1.0	1.0	1.0	6,512-8,093	97,116	97,116
Assoc Mgt Auditor	1.0	1.0	1.0	6,082-7,998	91,417	91,417
Health Prog Spec I	11.0	15.0	15.0	6,061-7,587	1,204,445	1,249,439
Marketing Spec	1.8	2.0	2.0	6,061-7,587	163,776	167,412
Assoc Acctg Analyst	2.0	2.0	2.0	5,793-7,256	170,008	170,008
Assoc Govtl Prog Analyst	12.3	13.0	13.0	5,518-6,907	991,752	1,022,403
Assoc Health Prog Advisor	0.6	1.0	1.0	5,518-6,907	67,872	71,268
Research Data Analyst I	1.0	1.0	1.0	3,895-6,032	65,606	68,889

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
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	95,574	99,514
Temporary Help	0.3	0.3	0.3	(30,017)	19,692	19,692
Overtime	-	-	-	(2,966)	3,253	3,253
Totals, Tobacco Control Branch	60.0	69.3	69.3	\$5,555,217	\$6,104,538	\$6,255,752
Occupational Health Branch						
Medical Administrator I	0.6	1.0	1.0	14,877-18,201	218,407	218,412
Research Scientist Mgr-Physical	0.2	-	-	12,465-14,154	-	-
Medical Officer III	2.7	4.0	4.0	12,032-16,898	704,760	719,208
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	10,615-13,225	127,380	133,752
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	8,984-11,196	274,078	274,078
Staff Toxicologist-Spec	1.0	1.0	1.0	8,630-10,751	132,882	132,882
Research Scientist III-Epidemiology	1.5	3.0	3.0	7,811-9,777	312,362	322,005
Research Scientist III-Physical	2.0	2.0	2.0	7,811-9,777	236,994	236,994
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Scientist II-Epidemiology	1.5	2.0	2.0	7,152-8,889	188,812	198,249
Research Scientist II-Physical	0.6	3.0	3.0	7,152-8,889	287,656	297,857
Health Prog Spec II	2.5	3.0	3.0	6,658-8,334	279,912	283,908
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	94,992	97,116
Health Educ Consultant III Spec	0.6	1.0	1.0	6,465-8,484	77,580	81,456
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,518-6,907	578,001	580,649
Staff Services Analyst-Gen	2.6	3.0	3.0	3,534-5,744	177,803	181,923
Temporary Help	0.7	0.5	0.5	(60,972)	40,000	40,000
Totals, Occupational Health Branch	27.0	35.5	35.5	\$3,057,465	\$3,839,019	\$3,905,889
California Childhood Lead Poisoning Prevention (CCLPP) Branch						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Medical Officer III	1.9	2.0	2.0	12,032-16,898	410,772	410,772
Envirntl Prog Mgr I-Supvry	1.0	2.0	2.0	11,598-14,418	311,908	319,151
Medical Officer II	1.0	1.0	1.0	11,154-16,508	198,096	198,096
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	10,615-13,225	127,380	133,752
Sr Envirntl Scientist Supvry	2.0	2.0	2.0	10,030-12,469	282,306	292,446
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist IV-Chemical	1.0	1.0	1.0	8,980-11,242	135,136	138,951
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,186	119,340
Nurse Consultant III-Spec	2.0	2.0	2.0	7,840-10,368	248,832	248,832
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Sr Envirntl Scientist (Spec)	1.3	2.0	2.0	7,336-9,126	198,037	203,273
Health Prog Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Nurse Consultant II	-	1.0	1.0	7,183-9,483	86,196	90,504
Research Scientist II-Chemical	1.9	2.0	2.0	7,152-8,889	213,336	213,336
Research Scientist II-Epidemiology	3.0	3.0	3.0	7,152-8,889	318,716	320,004
Public Health Nurse II	1.0	1.0	1.0	6,712-9,653	105,996	105,996
Health Prog Mgr I	1.8	5.0	5.0	6,563-8,153	417,899	434,750
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	195,672	195,672
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	91,976	95,700

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Health Prog Spec I	4.6	7.5	7.5	6,061-7,587	606,771	630,275
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Health Educ Consultant II	0.6	2.0	2.0	5,884-7,725	141,216	148,272
Admin Asst II	1.0	1.0	1.0	5,518-6,907	69,818	73,312
Assoc Govtl Prog Analyst	15.1	14.5	14.5	5,518-6,907	1,099,895	1,131,581
Envirntl Scientist	6.0	8.0	8.0	4,145-7,926	566,701	591,689
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Staff Services Analyst-Gen	2.6	2.0	2.0	3,534-5,744	122,357	128,477
Medical Assistant	-	2.0	2.0	3,462-4,553	83,088	114,736
Prog Techn	1.0	1.0	1.0	2,917-3,920	41,019	43,071
Temporary Help	7.0	5.3	5.3	(607,455)	398,514	398,514
Totals, CCLPP Branch	64.1	81.3	81.3	\$6,294,203	\$7,399,100	\$7,597,275
Environmental Health Investigations Branch						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,460-15,291	183,492	183,492
Medical Officer III	0.5	1.0	1.0	12,032-16,898	202,776	202,776
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	155,520	163,296
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Research Scientist Supvr II-Social	1.0	1.0	1.0	10,615-13,225	161,550	163,461
Sr Envirntl Scientist Supvry	2.0	2.0	2.0	10,030-12,469	270,940	284,493
Research Scientist Supvr I-Epidemiology	1.0	2.0	2.0	8,984-11,196	262,695	268,978
Research Scientist Supvr I-Social	0.7	1.0	1.0	8,984-11,196	119,768	125,755
Staff Toxicologist-Spec	0.7	3.0	3.0	8,630-10,751	340,002	350,370
Research Scientist III-Epidemiology	3.9	6.0	6.0	7,811-9,777	660,890	675,989
Research Scientist III-Social	0.9	1.0	1.0	7,811-9,777	117,324	117,324
Sr Envirntl Scientist (Spec)	1.4	2.0	2.0	7,336-9,126	197,544	201,948
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	98,652	103,510
Research Scientist II-Epidemiology	2.7	6.0	6.0	7,152-8,889	551,241	573,324
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	107,868	107,868
Health Prog Spec II	2.9	4.0	4.0	6,658-8,334	373,740	382,360
Health Prog Mgr I	0.9	1.0	1.0	6,563-8,153	91,924	96,076
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	91,773	96,120
Research Scientist I-Epidemiology	2.3	3.0	3.0	6,512-8,093	259,917	271,821
Research Scientist I-Social	0.6	1.0	1.0	6,512-8,093	79,774	83,766
Health Prog Spec I	2.3	2.0	2.0	6,061-7,587	161,642	169,717
Assoc Govtl Prog Analyst	3.2	3.0	3.0	5,518-6,907	230,508	236,456
Envirntl Scientist	-	1.0	1.0	4,145-7,926	49,740	52,224
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	5.1	3.9	3.9	(442,401)	290,232	290,232
Overtime	-	-	-	(4,617)	5,064	5,064
Totals, Environmental Health Investigations Branch	39.0	51.9	51.9	\$4,164,675	\$5,321,049	\$5,465,017
Substance and Addiction Prevention Branch						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	133,228	137,039
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,051	119,340
Research Scientist III-Epidemiology	2.4	3.0	3.0	7,811-9,777	330,022	336,794
Research Scientist III-Social	0.8	1.0	1.0	7,811-9,777	93,732	98,424

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
Health Prog Mgr II	1.4	2.0	2.0	7,204-8,950	212,810	214,800
Research Scientist II-Epidemiology	2.9	3.0	3.0	7,152-8,889	280,462	294,221
Health Prog Spec II	4.5	6.0	6.0	6,658-8,334	561,178	575,488
Health Prog Mgr I	0.8	2.0	2.0	6,563-8,153	176,592	180,528
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Scientist I-Epidemiology	0.8	1.0	1.0	6,512-8,093	82,398	86,519
Health Educ Consultant III Spec	1.0	1.0	1.0	6,465-8,484	101,808	101,808
Health Prog Spec I	3.2	6.0	6.0	6,061-7,587	487,137	507,288
Assoc Govtl Prog Analyst	6.1	7.0	7.0	5,518-6,907	542,917	560,598
Assoc Health Prog Advisor	-	1.0	1.0	5,518-6,907	66,216	69,528
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	57,575	60,455
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,614	48,945
Temporary Help	4.7	3.6	3.6	(409,921)	268,924	268,924
Totals, Substance and Addiction Prevention Branch	33.5	42.6	42.6	\$3,072,945	\$3,700,908	\$3,803,067
Totals, Center for Healthy Communities	402.9	523.3	523.3	\$39,557,378	\$48,247,607	\$49,359,600
Center for Infectious Diseases						
Center for Infectious Diseases Office						
Medical Administrator II	1.0	3.0	3.0	15,467-19,112	600,552	619,108
Medical Administrator I	-	1.0	1.0	14,877-18,201	178,524	187,452
Deputy Director	1.0	1.0	1.0	14,020-15,163	267,924	267,924
Medical Officer III	0.5	2.0	2.0	12,032-16,898	315,456	331,231
Medical Officer III-Epidemiology	-	2.0	2.0	12,032-16,898	288,768	303,216
Medical Officer II	-	1.0	1.0	11,154-16,508	133,848	140,544
C.E.A. A	1.0	2.0	2.0	9,471-11,463	247,488	247,488
Research Scientist Supvr I-Epidemiology	0.6	1.0	1.0	8,984-11,196	114,552	120,275
Health Prog Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	112,776	118,416
Research Scientist III-Epidemiology	0.2	1.0	1.0	7,811-9,777	120,844	120,844
Health Prog Mgr II	0.5	2.0	2.0	7,204-8,950	170,768	179,300
Health Prog Spec II	0.9	2.0	2.0	6,658-8,334	163,788	171,983
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	81,708	85,797
Health Prog Spec I	1.0	2.0	2.0	6,061-7,587	163,776	167,412
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	152,702	156,196
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,917	61,795
Temporary Help	10.7	8.2	8.2	(933,115)	612,159	612,159
Overtime	-	-	-	(5,580)	6,121	6,121
Totals, Center for Infectious Diseases Office	21.2	34.2	34.2	\$2,277,678	\$3,896,779	\$4,007,625
AIDS Division						
Assoc Director	-	1.0	1.0	18,728-19,291	224,736	224,736
C.E.A. B	1.0	1.0	1.0	11,102-13,226	178,368	178,368
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	115,596	118,878
Research Scientist II-Epidemiology	1.0	1.0	1.0	7,152-8,889	102,588	107,159
Health Prog Spec I	2.0	2.0	2.0	6,061-7,587	162,332	170,443
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,532
Temporary Help	0.1	0.1	0.1	(9,673)	6,346	6,346

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, AIDS Division Office	5.6	7.1	7.1	\$589,177	\$832,374	\$850,462
HIV Care Branch						
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Health Prog Mgr II	0.5	-	-	7,204-8,950	-	-
Staff Services Mgr II-Supvry	1.1	2.0	2.0	7,204-8,950	188,320	197,574
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	96,556	97,836
Staff Services Mgr I	1.5	2.0	2.0	6,563-8,153	162,913	171,056
Health Prog Spec I	4.8	5.0	5.0	6,061-7,587	428,064	438,229
Assoc Govtl Prog Analyst	7.9	8.0	8.0	5,518-6,907	633,562	645,327
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-4,789	169,632	178,128
Temporary Help	2.1	1.6	1.6	(182,917)	120,000	120,000
Totals, HIV Care Branch	19.9	24.6	24.6	\$1,750,329	\$1,918,387	\$1,967,490
HIV Prevention Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,955	119,340
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Health Prog Spec II	2.0	2.0	2.0	6,658-8,334	185,216	189,476
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	91,544	95,900
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Health Prog Spec I	3.1	4.0	4.0	6,061-7,587	324,084	339,624
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,518-6,907	445,696	463,689
Assoc Health Prog Advisor	1.0	1.0	1.0	5,518-6,907	73,908	77,601
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Temporary Help	5.8	4.4	4.4	(505,601)	331,694	331,694
Totals, HIV Prevention Branch	22.8	24.4	24.4	\$1,980,836	\$1,958,985	\$2,009,460
HIV/AIDS Surveillance Research and Evaluation (SRE) Branch						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Research Scientist Supvr II-Epidemiology	0.7	1.0	1.0	10,615-13,225	150,149	157,656
Research Scientist Supvr I-Epidemiology	1.6	2.0	2.0	8,984-11,196	256,843	268,812
Research Scientist III-Epidemiology	1.6	3.0	3.0	7,811-9,777	337,874	342,799
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Scientist II-Epidemiology	6.0	6.0	6.0	7,152-8,889	601,148	619,577
Research Scientist II-Social	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Health Prog Spec II	0.4	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	89,728	94,216
Research Scientist I-Epidemiology	1.6	2.0	2.0	6,512-8,093	167,532	175,909
Research Scientist I-Social	1.0	1.0	1.0	6,512-8,093	97,116	97,116
Health Prog Spec I	0.6	1.0	1.0	6,061-7,587	78,877	82,817
Assoc Govtl Prog Analyst	3.0	2.0	2.0	5,518-6,907	165,768	165,768
Communicable Disease Spec I	1.0	1.0	1.0	5,518-6,907	85,284	85,284
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,973	62,973
Temporary Help	3.9	3.0	3.0	(338,631)	222,155	222,155
Totals, HIV/AIDS SRE Branch	27.1	31.0	31.0	\$2,702,807	\$3,005,952	\$3,072,835
AIDS Drug Assistance Program Section						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	113,246	118,493

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 Services Mgr II-Supvry	2.3	3.0	3.0	7,204-8,950	315,336	320,363
Staff Services Mgr I	6.6	7.0	7.0	6,563-8,153	638,891	654,824
Health Prog Spec I	4.4	5.0	5.0	6,061-7,587	416,866	427,586
Assoc Govtl Prog Analyst	13.0	13.0	13.0	5,518-6,907	988,507	1,016,686
Supvng Prog Techn II	1.0	1.0	1.0	3,814-4,778	53,619	56,298
Jr Staff Analyst-Gen	-	6.0	6.0	3,534-4,789	254,448	267,192
Staff Services Analyst-Gen	6.9	5.0	5.0	3,534-5,744	304,668	305,928
Prog Techn II	4.5	5.0	5.0	3,373-4,227	229,929	238,767
Temporary Help	0.3	0.2	0.2	(26,734)	17,539	17,539
Totals, AIDS Drug Assistance Program Section	39.8	46.2	46.2	\$3,140,254	\$3,333,049	\$3,423,676
Office of AIDS Support Branch						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	198,168
Health Prog Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	2.3	4.0	4.0	6,563-8,153	337,056	349,017
Health Prog Spec I	2.9	4.0	4.0	6,061-7,587	303,756	318,411
Assoc Govtl Prog Analyst	6.9	7.0	7.0	5,518-6,907	532,526	551,490
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	2.4	2.6	2.6	3,534-5,744	168,165	169,843
Temporary Help	3.2	2.5	2.5	(283,662)	186,093	186,093
Totals, Office of AIDS Support Branch	19.7	25.1	25.1	\$1,690,531	\$1,886,156	\$1,945,978
ADAP Care Evaluation and Informatics Branch						
Research Scientist Mgr-Epidemiology	0.4	1.0	1.0	12,465-14,154	157,276	165,136
Research Scientist Supvr I-Epidemiology	1.2	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist III-Epidemiology	1.4	2.0	2.0	7,811-9,777	213,402	218,094
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	117,324	117,324
Research Scientist II-Epidemiology	2.1	3.0	3.0	7,152-8,889	280,449	289,041
Research Scientist II-Social	0.6	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Scientist I-Epidemiology	2.6	3.0	3.0	6,512-8,093	249,454	261,932
Health Prog Spec I	0.3	1.0	1.0	6,061-7,587	73,641	77,322
Staff Services Analyst-Gen	0.4	-	-	3,534-5,744	-	-
Totals, ADAP Care Evaluation and Informatics Branch	12.0	15.0	15.0	\$1,246,066	\$1,512,253	\$1,553,852
Totals, AIDS Division	146.9	173.4	173.4	\$13,100,000	\$14,447,156	\$14,823,753
Communicable Disease Control Division						
Communicable Disease Control Division Office						
Medical Administrator II	0.8	1.0	1.0	15,467-19,112	229,344	229,344
Medical Administrator I	0.2	2.0	2.0	14,877-18,201	386,520	411,048
Research Scientist Mgr-Epidemiology	-	2.0	2.0	12,465-14,154	299,160	314,112
Medical Officer III-Epidemiology	1.1	3.0	3.0	12,032-16,898	560,376	567,600
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	10,615-13,225	127,380	133,752
C.E.A. A	-	2.0	2.0	9,471-11,463	227,304	227,304
Research Scientist Supvr I-Epidemiology	1.0	5.0	5.0	8,984-11,196	585,900	608,470
Health Prog Mgr III	1.1	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr III	0.8	2.0	2.0	8,759-9,945	218,354	228,857
Research Scientist III-Epidemiology	-	14.0	14.0	7,811-9,777	1,312,248	1,377,936

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
Health Prog Mgr II	0.9	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr II-Supvry	2.4	3.0	3.0	7,204-8,950	300,478	305,568
Info Officer II	-	3.0	3.0	6,862-8,527	247,032	259,381
Health Prog Spec II	0.6	5.0	5.0	6,658-8,334	399,480	419,459
Health Prog Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Staff Services Mgr I	1.9	3.0	3.0	6,563-8,153	266,038	278,960
Health Prog Spec I	2.4	3.0	3.0	6,061-7,587	245,715	253,443
Assoc Govtl Prog Analyst	7.7	9.0	9.0	5,518-6,907	663,822	684,554
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	55,056	57,804
Office Techn-Typing	0.2	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	25.7	19.7	19.7	(2,243,311)	1,471,698	1,471,698
Overtime	-	-	-	(33,011)	36,212	36,212
Totals, Communicable Disease Control Division Office	47.4	87.7	87.7	\$4,514,251	\$8,169,129	\$8,423,406
Infectious Diseases Branch						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Medical Officer III-Epidemiology	2.0	4.0	4.0	12,032-16,898	697,875	713,916
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	10,615-13,225	326,922	326,922
Research Scientist IV-Veterinary	1.0	1.0	1.0	8,980-11,242	138,951	138,951
Research Scientist III-Epidemiology	3.2	5.0	5.0	7,811-9,777	568,337	577,104
Research Scientist III-Veterinary	2.0	2.0	2.0	7,811-9,777	241,688	241,688
Supvng Public Health Biologist	3.0	3.0	3.0	7,640-9,972	358,496	358,992
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Scientist II-Epidemiology	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Sr Public Health Biologist	7.0	7.0	7.0	6,684-8,714	717,248	723,348
Research Scientist I-Epidemiology	2.0	2.0	2.0	6,512-8,093	185,460	192,107
Research Scientist I-Microbiology	0.5	-	-	6,512-8,093	-	-
Assoc Public Health Biologist	3.7	4.0	4.0	6,094-7,934	358,503	364,821
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	85,146	87,072
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	312,816	319,780
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	42,108	44,214
Temporary Help	0.9	0.7	0.7	(78,795)	51,693	51,693
Overtime	-	-	-	(10,884)	11,939	11,939
Totals, Infectious Diseases Branch	35.8	39.7	39.7	\$4,080,071	\$4,529,662	\$4,585,027
Immunization Branch						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Medical Officer III	2.0	4.0	4.0	12,032-16,898	811,104	811,104
Medical Officer III-Epidemiology	2.0	2.0	2.0	12,032-16,898	406,344	406,344
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	135,989	137,039
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Nurse Consultant III-Spec	1.0	1.0	1.0	7,840-10,368	124,416	124,416
Research Scientist III-Epidemiology	2.0	9.0	9.0	7,811-9,777	888,175	926,612
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Health Prog Spec I	2.0	9.0	9.0	6,061-7,587	691,212	716,664
Health Educ Consultant II	-	1.0	1.0	5,884-7,725	70,608	74,138
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Admin Asst I	-	1.0	1.0	4,588-6,010	55,056	57,804
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	47,775	49,750
Temporary Help	4.8	3.7	3.7	(417,121)	273,647	273,647
Overtime	-	-	-	(1,483)	1,627	1,627
Totals, Immunization Branch	20.5	39.7	39.7	\$2,519,106	\$4,188,933	\$4,268,185
Sexually Transmitted Diseases (STD) Control Branch						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Medical Officer III	0.7	2.0	2.0	12,032-16,898	334,339	344,710
Medical Officer III-Epidemiology	1.9	3.0	3.0	12,032-16,898	560,376	567,600
Research Scientist Supvr II-Epidemiology	0.6	1.0	1.0	10,615-13,225	135,030	141,781
Research Scientist Supvr I-Epidemiology	0.6	1.0	1.0	8,984-11,196	126,702	132,786
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,955	119,340
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	104,312	107,400
Research Scientist II-Epidemiology	1.2	2.0	2.0	7,152-8,889	191,307	199,219
Health Prog Mgr I	1.9	2.0	2.0	6,563-8,153	182,913	187,168
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	89,838	94,332
Communicable Disease Mgr II	0.2	-	-	6,563-8,153	-	-
Research Scientist I-Epidemiology	0.8	1.0	1.0	6,512-8,093	78,144	82,056
Health Prog Spec I	4.1	7.0	7.0	6,061-7,587	580,277	600,184
Assoc Govtl Prog Analyst	4.7	4.0	4.0	5,518-6,907	306,476	317,654
Assoc Health Prog Advisor	6.1	7.0	7.0	5,518-6,907	530,090	552,440
Staff Services Analyst-Gen	1.1	2.0	2.0	3,534-5,744	97,464	102,341
Temporary Help	16.2	12.5	12.5	(1,418,309)	930,465	930,465
Totals, STD Control Branch	43.9	48.5	48.5	\$4,207,141	\$4,585,100	\$4,697,888
Tuberculosis (TB) Control Branch						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Medical Officer III-Epidemiology	3.2	4.0	4.0	12,032-16,898	821,544	821,544
Communicable Disease Mgr III	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Health Prog Mgr I	0.4	2.0	2.0	6,563-8,153	176,592	180,528
Microbiologist II	0.5	-	-	6,333-8,521	-	-
Health Prog Spec I	0.8	1.0	1.0	6,061-7,587	80,472	84,492
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Temporary Help	2.6	2.0	2.0	(225,128)	147,693	147,693
Totals, TB Control Branch	12.5	14.0	14.0	\$1,639,556	\$1,800,765	\$1,808,721
Communicable Disease Emergency Response (CDER) Branch						
Research Scientist Mgr-Epidemiology	0.8	1.0	1.0	12,465-14,154	149,580	157,056
Research Scientist Supvr II-Epidemiology	-	2.0	2.0	10,615-13,225	254,760	267,504
Research Scientist Supvr I-Epidemiology	2.0	5.0	5.0	8,984-11,196	607,018	623,660
Research Data Manager	-	1.0	1.0	8,759-9,945	105,108	110,364
Research Scientist III-Epidemiology	3.0	3.0	3.0	7,811-9,777	336,411	342,985
Research Data Spec III	0.1	3.0	3.0	7,315-9,155	264,072	277,284
Staff Services Mgr II-Supvry	0.7	2.0	2.0	7,204-8,950	193,848	198,168
Research Scientist II-Epidemiology	1.0	2.0	2.0	7,152-8,889	180,815	189,860
Research Data Spec II	0.4	4.0	4.0	6,658-8,334	329,868	346,365

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 Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Research Scientist I-Epidemiology	0.3	1.0	1.0	6,512-8,093	71,819	75,414
Research Data Spec I	-	6.0	6.0	6,061-7,587	436,392	458,208
Research Data Analyst II	-	2.0	2.0	5,793-7,256	139,032	145,992
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	153,282	156,804
Research Data Analyst I	-	1.0	1.0	3,895-6,032	46,740	49,080
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Temporary Help	1.5	1.2	1.2	(131,325)	86,154	86,154
Totals, CDER Branch	11.6	42.2	42.2	\$1,242,843	\$3,645,695	\$3,790,250
Office of Binational Border Health						
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprv	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	0.5	-	-	6,563-8,153	-	-
Temporary Help	0.1	0.1	0.1	(9,380)	6,154	6,154
Totals, Office of Binational Border Health	1.6	2.1	2.1	\$180,551	\$211,942	\$216,262
Office of Refugee Health						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	8,984-11,196	134,352	134,352
Research Scientist III-Epidemiology	1.0	-	-	7,811-9,777	-	-
Health Prog Spec II	0.7	1.0	1.0	6,658-8,334	93,956	98,198
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	87,596	91,976
Temporary Help	2.1	1.6	1.6	(184,324)	120,924	120,924
Totals, Office of Refugee Health	5.8	4.6	4.6	\$587,136	\$436,828	\$445,450
Totals, Communicable Disease Control Division	179.1	278.5	278.5	\$18,970,655	\$27,568,054	\$28,235,189
Totals, Center for Infectious Diseases	347.2	486.1	486.1	\$34,348,333	\$45,911,989	\$47,066,567
Center for Family Health Office:						
Center for Family Health						
C.E.A. A	1.9	2.0	2.0	9,471-11,463	251,208	251,208
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
Health Prog Spec II	1.7	3.0	3.0	6,658-8,334	277,352	283,726
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,684	82,620
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.0	-	-	3,534-5,744	-	-
Totals, Center for Family Health Office	7.6	10.0	10.0	\$879,936	\$953,084	\$970,906
Women, Infants, and Children Division						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Research Scientist Supvr I-Social	1.0	2.0	2.0	8,984-11,196	244,847	250,235
Staff Services Mgr III	5.0	6.0	6.0	8,759-9,945	709,452	715,090
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	119,080	119,670
Research Scientist III-Social	1.0	1.0	1.0	7,811-9,777	109,807	115,297
Health Prog Mgr II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr II-Suprv	7.8	12.0	12.0	7,204-8,950	1,228,435	1,252,797
Research Scientist II-Social	5.6	7.0	7.0	7,152-8,889	692,702	710,136
Health Prog Spec II	3.9	5.8	5.8	6,658-8,334	576,185	580,046
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	21.2	24.0	24.0	6,563-8,153	2,206,321	2,253,379

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
Research Scientist I-Social	0.8	2.0	2.0	6,512-8,093	156,288	164,112
Nutrition Consultant III	15.0	16.8	16.8	6,370-8,699	1,714,155	1,722,920
Health Prog Spec I	14.1	20.0	20.0	6,061-7,587	1,684,419	1,714,847
Research Data Spec I	3.0	3.0	3.0	6,061-7,587	273,132	273,132
Assoc Acctg Analyst	1.3	2.0	2.0	5,793-7,256	174,144	174,144
Assoc Govtl Prog Analyst	74.3	75.0	75.0	5,518-6,907	5,987,330	6,070,222
Jr Staff Analyst-Gen	-	17.5	17.5	3,534-4,789	742,140	779,310
Staff Services Analyst-Gen	3.9	4.7	4.7	3,534-5,744	267,140	273,662
Office Techn-Typing	6.0	6.0	6.0	3,369-4,217	305,171	306,024
Office Techn-Gen	1.6	2.0	2.0	3,308-4,145	89,436	91,416
Mgt Services Techn	0.9	-	-	3,130-4,428	-	-
Word Processing Techn	1.0	1.0	1.0	3,123-4,118	47,069	47,069
Key Data Operator	1.0	1.0	1.0	2,786-3,834	47,568	47,568
Mgt Services Asst	-	1.0	1.0	2,786-3,834	34,266	35,976
Temporary Help	12.2	9.4	9.4	(1,064,787)	698,541	698,541
Overtime	-	-	-	(11,615)	12,742	12,742
Totals, Women, Infants, and Children Division	185.6	224.2	224.2	\$16,662,232	\$18,570,562	\$18,858,527
Maternal, Child and Adolescent Health (MCAH) Division						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Medical Officer III	1.0	2.0	2.0	12,032-16,898	407,588	410,772
Medical Officer II	-	1.0	1.0	11,154-16,508	133,848	140,544
Research Scientist Supvr II-Epidemiology	1.0	2.0	2.0	10,615-13,225	286,295	296,667
Research Scientist Supvr II-Social	2.0	2.0	2.0	10,615-13,225	318,147	326,922
C.E.A. A	1.0	1.0	1.0	9,471-11,463	113,652	113,652
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	8,984-11,196	266,232	274,078
Research Scientist Supvr I-Social	3.0	4.0	4.0	8,984-11,196	508,643	520,368
Research Scientist IV-Social	1.0	1.0	1.0	8,980-11,242	132,719	132,719
Staff Services Mgr III	1.7	2.0	2.0	8,759-9,945	238,603	238,680
Nurse Consultant III-Spec	3.0	3.0	3.0	7,840-10,368	373,217	373,248
Research Scientist III-Epidemiology	1.5	4.0	4.0	7,811-9,777	403,994	418,217
Research Scientist III-Social	4.4	14.0	14.0	7,811-9,777	1,495,566	1,544,930
Health Prog Mgr II	3.4	6.0	6.0	7,204-8,950	636,141	644,400
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	307,104	311,721
Research Scientist II-Epidemiology	1.9	6.0	6.0	7,152-8,889	521,496	547,596
Research Scientist II-Social	5.7	10.0	10.0	7,152-8,889	960,691	991,386
Health Prog Spec II	11.2	22.0	22.0	6,658-8,334	1,931,402	1,995,363
Health Prog Mgr I	4.9	8.0	8.0	6,563-8,153	699,936	720,132
Staff Services Mgr I	6.2	7.0	7.0	6,563-8,153	635,666	651,554
Research Scientist I-Epidemiology	5.1	7.0	7.0	6,512-8,093	604,546	627,245
Research Scientist I-Social	1.8	3.0	3.0	6,512-8,093	239,370	251,349
Health Educ Consultant III Spec	1.0	1.0	1.0	6,465-8,484	101,808	101,808
Health Prog Spec I	12.1	24.0	24.0	6,061-7,587	1,915,043	1,978,607
Research Data Analyst II	2.1	4.0	4.0	5,793-7,256	309,978	321,120
Assoc Govtl Prog Analyst	16.2	13.0	13.0	5,518-6,907	1,006,328	1,037,099
Jr Staff Analyst-Gen	-	15.1	15.1	3,534-4,789	640,361	672,433
Staff Services Analyst-Gen	5.2	8.0	8.0	3,534-5,744	480,826	488,092

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
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	144,568	147,636
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Temporary Help	9.7	7.5	7.5	(850,124)	557,714	557,714
Totals, MCAH Division	116.1	187.6	187.6	\$11,341,104	\$16,599,561	\$17,064,131
Genetic Disease Screening Program (GDSP) Division						
Medical Administrator II	1.0	1.0	1.0	15,467-19,112	229,344	229,344
Research Scientist Mgr-Chemical	0.5	1.0	1.0	12,465-14,154	204,689	207,215
Medical Officer III	0.7	1.0	1.0	12,032-16,898	179,648	188,632
Research Scientist Supvr II-Chemical	2.0	2.0	2.0	10,615-13,225	324,465	326,922
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Research Scientist Supvr I-Chemical	4.7	7.0	7.0	8,984-11,196	867,978	890,807
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	8,984-11,196	406,254	406,254
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	8,984-11,196	127,035	133,383
Research Scientist IV-Chemical	3.7	4.0	4.0	8,980-11,242	505,544	519,022
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Nurse Consultant III-Spec	2.0	2.0	2.0	7,840-10,368	248,832	248,832
Research Scientist III-Chemical	3.5	6.0	6.0	7,811-9,777	629,157	648,659
Research Scientist III-Epidemiology	5.8	6.0	6.0	7,811-9,777	680,801	685,945
Research Scientist III-Social	-	1.0	1.0	7,811-9,777	93,732	98,424
Health Prog Mgr II	1.7	2.0	2.0	7,204-8,950	191,508	198,168
Staff Services Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	86,448	90,768
Research Scientist II-Chemical	15.3	18.0	18.0	7,152-8,889	1,820,159	1,859,242
Research Scientist II-Epidemiology	1.3	2.0	2.0	7,152-8,889	171,648	180,240
Research Scientist II-Social	-	1.0	1.0	7,152-8,889	85,824	90,120
Health Prog Spec II	1.7	4.0	4.0	6,658-8,334	339,696	351,683
Health Prog Mgr I	5.0	5.0	5.0	6,563-8,153	449,750	464,621
Staff Services Mgr I	4.0	4.0	4.0	6,563-8,153	391,344	391,344
Research Scientist I-Chemical	11.0	14.0	14.0	6,512-8,093	1,216,023	1,256,109
Research Scientist I-Epidemiology	3.0	3.0	3.0	6,512-8,093	291,348	291,348
Genetic Disease Prog Spec III	1.8	1.8	1.8	6,061-7,587	163,879	163,879
Health Prog Spec I	4.2	7.0	7.0	6,061-7,587	574,342	591,895
Health Educ Consultant II	1.2	1.0	1.0	5,884-7,725	92,700	92,700
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	15.6	16.0	16.0	5,518-6,907	1,251,910	1,281,032
Assoc Health Prog Advisor	1.6	2.0	2.0	5,518-6,907	149,100	152,412
Chemist	0.9	1.0	1.0	4,438-7,778	93,336	93,336
Supvng Lab Asst II	1.0	1.0	1.0	4,139-5,182	62,184	62,184
Lab Techn I-Chemical Analysts	1.3	3.0	3.0	3,826-4,787	147,213	154,567
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	7.8	8.0	8.0	3,534-5,744	484,835	499,959
Sr Lab Asst	2.0	2.0	2.0	3,451-4,318	103,632	103,632
Office Techn-Typing	2.0	3.0	3.0	3,369-4,217	133,140	137,262
Lab Asst	1.0	1.0	1.0	2,976-3,999	47,988	47,988
Prog Techn	2.0	4.0	4.0	2,917-3,920	165,840	169,428
Temporary Help	7.7	5.9	5.9	(671,680)	440,648	440,648
Overtime	-	-	-	(8,154)	8,944	8,944

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, GDSP Division	124.7	149.7	149.7	\$12,074,695	\$13,873,199	\$14,171,353
Totals, Center for Family Health	434.0	571.5	571.5	\$40,957,967	\$49,996,406	\$51,064,917
Center for Environmental Health						
Center for Environmental Health Office						
Deputy Director	1.0	1.0	1.0	14,020-15,163	215,316	215,316
Envirntl Prog Mgr I-Supvry	0.6	1.0	1.0	11,598-14,418	146,101	153,407
C.E.A. A	1.0	1.0	1.0	9,471-11,463	144,432	144,432
Research Scientist III-Veterinary	0.6	1.0	1.0	7,811-9,777	99,363	104,333
Sr Envirntl Scientist (Spec)	0.5	2.0	2.0	7,336-9,126	197,544	201,948
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	99,315	104,283
Health Prog Spec II	2.1	3.0	3.0	6,658-8,334	275,405	284,982
Health Prog Spec I	0.8	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	149,676	153,862
Envirntl Scientist	0.6	1.0	1.0	4,145-7,926	49,740	52,224
Totals, Center for Environmental Health Office	9.6	14.0	14.0	\$1,104,474	\$1,449,624	\$1,491,155
Food, Drug and Cannabis Safety Division						
Food, Drug and Cannabis Safety Division Office						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	185,184	185,184
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	108,632	114,066
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	96,432	97,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,170	64,000
Temporary Help	0.1	0.1	0.1	(12,253)	8,038	8,038
Totals, Food, Drug and Cannabis Safety Division Office	4.7	5.1	5.1	\$513,620	\$542,340	\$552,008
Food and Drug Branch						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,598-14,418	173,016	173,016
Research Scientist Supvr II-Food&Drug	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Sr Envirntl Scientist Supvry	9.0	10.0	10.0	10,030-12,469	1,385,609	1,431,636
Chief	10.0	10.0	10.0	9,706-12,671	1,640,794	1,651,984
Research Scientist IV-Food&Drug	2.0	2.0	2.0	8,980-11,242	276,553	276,553
Food & Drug Prog Spec	11.9	12.0	12.0	8,593-11,087	1,653,250	1,654,103
Research Scientist III-Epidemiology	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Research Scientist III-Food&Drug	1.0	1.0	1.0	7,811-9,777	116,758	117,324
Supvng Food & Drug Investigator	10.6	12.0	12.0	7,759-10,101	1,464,797	1,474,696
Sr Envirntl Scientist (Spec)	11.3	13.0	13.0	7,336-9,126	1,326,072	1,362,305
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	214,022	214,800
Research Scientist II-Food&Drug	1.0	1.0	1.0	7,152-8,889	106,668	106,668
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Services Mgr I	3.8	4.0	4.0	6,563-8,153	355,327	364,616
Health Prog Spec I	1.4	3.0	3.0	6,061-7,587	245,923	253,664
Investigator	42.3	53.0	53.0	5,916-9,428	5,551,849	5,605,828
Assoc Govtl Prog Analyst	17.8	19.0	19.0	5,518-6,907	1,434,809	1,473,677
Envirntl Scientist	38.6	51.0	51.0	4,145-7,926	3,787,153	3,917,752
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	6.3	5.0	5.0	3,534-5,744	310,424	319,052
Office Techn-Typing	4.3	3.5	3.5	3,369-4,217	172,522	176,146

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	6.9	5.3	5.3	(603,714)	396,059	396,059
Overtime	-	-	-	(3,427)	3,760	3,760
Totals, Food and Drug Branch	184.0	216.8	216.8	\$19,515,425	\$21,245,968	\$21,616,632
Totals, Food, Drug and Cannabis Safety Division	188.7	221.9	221.9	\$20,029,045	\$21,788,308	\$22,168,640
Radiation Safety and Environmental Management (RSEM) Division						
Radiation Safety and Environmental Management (RSEM) Division Office						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	199,224	199,224
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	90,291	94,809
Health Prog Spec I	0.2	1.0	1.0	6,061-7,587	87,694	91,044
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	56,916	56,916
Totals, RSEM Office	4.1	5.0	5.0	\$484,785	\$553,465	\$561,333
Environmental Management Branch:						
Envirntl Prog Mgr II	0.5	1.0	1.0	13,460-15,291	183,492	183,492
Envirntl Prog Mgr I-Supvry	1.0	2.0	2.0	11,598-14,418	340,838	345,390
Sr Envirntl Scientist Supvry	1.5	3.0	3.0	10,030-12,469	413,415	426,282
Sr Health Physicist	0.5	1.0	1.0	7,899-10,309	109,078	114,536
Sr Envirntl Scientist (Spec)	2.9	13.0	13.0	7,336-9,126	1,289,760	1,324,031
Assoc Health Physicist	2.0	4.0	4.0	7,089-9,129	396,169	407,626
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,934-7,627	72,099	75,708
Jr Health Physicist	2.5	5.0	5.0	5,518-6,907	383,974	394,346
Envirntl Scientist	0.3	-	-	5,125-6,282	-	-
Jr Staff Analyst-Gen	5.2	11.0	11.0	4,145-7,926	936,785	954,920
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,744	57,117	59,973
Office Techn-Typing	0.9	2.0	2.0	3,369-4,217	95,597	97,715
Office Asst-Typing	-	0.5	0.5	2,880-3,912	17,712	18,597
Totals, Environmental Management Branch	18.0	44.5	44.5	\$1,788,543	\$4,296,036	\$4,402,616
Radiological Health Branch						
Envirntl Prog Mgr II	0.9	1.0	1.0	13,460-15,291	161,520	169,596
Supvng Health Physicist	4.8	5.0	5.0	8,784-11,482	673,767	676,203
Sr Health Physicist	14.2	15.0	15.0	7,899-10,309	1,840,940	1,853,120
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Health Physicist	47.7	50.0	50.0	7,089-9,129	5,220,747	5,271,918
Staff Services Mgr I	5.0	5.0	5.0	6,563-8,153	481,408	486,076
Health Prog Spec I	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Asst Health Physicist	6.7	11.0	11.0	5,934-7,627	820,199	856,671
Assoc Govtl Prog Analyst	14.5	15.0	15.0	5,518-6,907	1,162,049	1,191,008
Jr Health Physicist	5.7	6.0	6.0	5,125-6,282	387,743	403,355
Supvng Prog Techn II	2.0	2.0	2.0	3,814-4,778	109,836	112,461
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	6.3	4.0	4.0	3,534-5,744	237,426	242,371
Prog Techn II	10.8	12.5	12.5	3,373-4,227	597,413	608,466
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	40,028	42,032
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136

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	1.0	1.0	1.0	2,917-3,920	47,040	47,040
Temporary Help	3.5	2.7	2.7	(305,799)	200,616	200,616
Overtime	-	-	-	(840)	921	921
Totals, Radiological Health Branch	128.1	138.2	138.2	\$12,008,757	\$12,451,501	\$12,638,074
Totals, RSEM Division	150.2	187.7	187.7	\$14,282,085	\$17,301,002	\$17,602,023
Total, Center for Environmental Health	348.5	423.6	423.6	\$35,415,604	\$40,538,934	\$41,261,818
Center for Laboratory Sciences 1						
Office of the State Public Health Laboratory Director						
Office Techn-Typing	0.5	-	-	3,369-4,217	-	-
Temporary Help	1.9	1.5	1.5	(166,970)	109,539	109,539
Totals, Office of the State Public Health Laboratory Director	2.4	1.5	1.5	\$194,092	\$109,539	\$109,539
Center for Laboratory Sciences (CLS) Office						
Medical Administrator I	-	1.0	1.0	14,877-18,201	178,524	187,452
Research Scientist Supvr II-Microbiology	-	1.0	1.0	10,615-13,225	127,380	133,752
Microbiologist Spec	-	1.0	1.0	6,916-9,318	82,992	87,144
Assoc Industrial Hygienist	0.3	1.0	1.0	6,684-9,128	109,536	109,536
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	1.2	3.0	3.0	5,518-6,907	214,363	225,086
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	0.2	-	-	3,369-4,217	-	-
Office Asst-Typing	0.2	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Center for Laboratory Sciences Office	2.9	13.0	13.0	\$221,195	\$1,084,051	\$1,122,110
Operations Branch						
C.E.A. A	0.2	1.0	1.0	9,471-11,463	125,304	125,304
Research Scientist Supvr I-Social	-	1.0	1.0	8,984-11,196	111,042	116,594
Health Prog Mgr III	0.2	1.0	1.0	8,759-9,945	105,108	110,364
Research Scientist III-Epidemiology	-	2.0	2.0	7,811-9,777	205,459	215,732
Research Scientist III-Social	-	3.0	3.0	7,811-9,777	281,196	295,272
Health Prog Mgr II	0.1	1.0	1.0	7,204-8,950	86,808	91,146
Microbiologist Supvr	1.5	2.0	2.0	7,203-9,702	232,848	232,848
Microbiologist Spec	-	2.0	2.0	6,916-9,318	165,984	174,288
Assoc Industrial Hygienist	0.3	-	-	6,684-9,128	-	-
Health Prog Spec II	0.8	4.0	4.0	6,658-8,334	375,976	383,868
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	79,084	83,037
Microbiologist II	0.5	1.0	1.0	6,333-8,521	98,452	101,750
Health Educ Consultant II	-	1.0	1.0	5,884-7,725	70,608	74,136
Microbiologist I	-	1.0	1.0	5,598-7,456	67,176	70,536
Supvng Lab Asst II	1.0	2.0	2.0	4,139-5,182	124,368	124,368
Animal Techn IV	0.5	1.0	1.0	3,861-4,834	58,008	58,008
Lab Techn I-Microbiology	1.0	2.0	2.0	3,826-4,787	114,888	114,888
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Sr Lab Asst	1.7	6.0	6.0	3,451-4,318	277,223	283,451
Animal Techn III	0.5	1.0	1.0	3,304-4,133	49,596	49,596
Animal Techn II	1.0	2.0	2.0	3,068-3,839	92,136	92,136

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
Lab Asst	1.0	2.0	2.0	2,976-3,999	77,070	80,924
Temporary Help	1.3	1.0	1.0	(109,281)	71,693	71,693
Overtime	-	-	-	(32,679)	35,847	35,847
Totals, Operations Branch	11.7	39.0	39.0	\$1,475,719	\$2,948,282	\$3,030,318
Division of Environmental Health Laboratories						
Division of Environmental Health Laboratories Office						
C.E.A. B	0.1	1.0	1.0	11,102-13,226	166,632	166,632
Totals, Division of Environmental Health Laboratories Office	0.1	1.0	1.0	\$13,886	\$166,632	\$166,632
Environmental Health Laboratory						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	12,465-14,154	162,441	170,275
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Research Scientist Supvr II-Physical	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Air Pollution Research Spec	0.6	1.0	1.0	9,723-12,173	146,076	146,076
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	8,984-11,196	136,435	137,039
Research Scientist Supvr I-Physical	-	1.0	1.0	8,984-11,196	107,808	113,196
Research Scientist IV-Chemical	0.5	1.0	1.0	8,980-11,242	134,182	138,951
Research Scientist III-Chemical	0.3	2.0	2.0	7,811-9,777	210,917	219,268
Research Scientist III-Epidemiology	-	1.0	1.0	7,811-9,777	119,670	119,670
Research Scientist III-Physical	2.5	3.0	3.0	7,811-9,777	339,732	344,751
Research Scientist II-Chemical	4.2	5.0	5.0	7,152-8,889	512,504	519,506
Research Scientist II-Physical	1.0	1.0	1.0	7,152-8,889	103,492	106,668
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	95,592	100,372
Research Scientist I-Chemical	1.0	2.0	2.0	6,512-8,093	171,251	178,287
Health Prog Spec I	0.5	1.0	1.0	6,061-7,587	72,732	76,368
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,009	61,961
Temporary Help	4.5	3.4	3.4	(390,164)	255,963	255,963
Totals, Environmental Health Laboratory	20.6	27.4	27.4	\$2,272,980	\$2,954,726	\$3,015,273
Drinking Water & Radiation Laboratory Branch						
Research Scientist Mgr-Chemical	0.8	1.0	1.0	12,465-14,154	169,044	169,848
Research Scientist Supvr II-Chemical	1.3	2.0	2.0	10,615-13,225	290,841	297,213
Research Scientist Supvr I-Chemical	3.0	3.0	3.0	8,984-11,196	407,462	408,430
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	8,984-11,196	137,039	137,039
Research Scientist IV-Chemical	1.0	1.0	1.0	8,980-11,242	138,951	138,951
Research Scientist III-Chemical	6.8	7.0	7.0	7,811-9,777	801,803	810,914
Research Scientist III-Microbiology	1.0	1.0	1.0	7,811-9,777	114,052	118,292
Research Scientist II-Chemical	3.4	5.0	5.0	7,152-8,889	498,794	511,055
Research Scientist II-Microbiology	1.0	1.0	1.0	7,152-8,889	108,051	109,868
Research Scientist I-Chemical	1.5	1.0	1.0	6,512-8,093	91,599	95,523
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,826-4,787	57,444	57,444
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	1.1	0.9	0.9	(99,959)	65,577	65,577
Totals, Drinking Water & Radiation Laboratory Branch	25.7	27.9	27.9	\$2,846,884	\$3,097,029	\$3,136,526
Food and Drug Laboratory Branch						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	10,615-13,225	163,461	163,461

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
Research Scientist Supvr II-Microbiology	1.0	1.0	1.0	10,615-13,225	163,461	163,461
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	8,984-11,196	271,391	271,391
Research Scientist Supvr I-Microbiology	1.0	1.0	1.0	8,984-11,196	135,913	137,039
Research Scientist IV-Chemical	1.0	1.0	1.0	8,980-11,242	138,951	138,951
Research Scientist IV-Microbiology	1.0	1.0	1.0	8,980-11,242	138,951	138,951
Research Scientist III-Chemical	2.0	2.0	2.0	7,811-9,777	239,340	239,340
Research Scientist III-Microbiology	1.0	1.0	1.0	7,811-9,777	119,670	119,670
Research Scientist II-Chemical	6.2	7.0	7.0	7,152-8,889	704,014	715,138
Research Scientist II-Microbiology	2.4	3.0	3.0	7,152-8,889	316,952	320,004
Research Scientist I-Chemical	1.9	2.0	2.0	6,512-8,093	175,260	179,172
Research Scientist I-Microbiology	1.0	1.0	1.0	6,512-8,093	95,700	97,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	3,826-4,787	57,444	57,444
Lab Techn I-Microbiology	1.0	1.0	1.0	3,826-4,787	57,444	57,444
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	55,514	58,286
Office Techn-Typing	0.2	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Services Techn	0.5	1.0	1.0	3,130-4,428	53,136	53,136
Lab Asst	0.7	1.0	1.0	2,976-3,999	47,988	47,988
Total, Food and Drug Laboratory Branch	27.3	31.0	31.0	\$3,009,592	\$3,232,845	\$3,258,263
Totals, Division of Environmental Health Laboratories	73.7	87.3	87.3	\$8,143,342	\$9,451,232	\$9,576,694
Infectious Diseases Laboratory Division						
Infectious Diseases Laboratory Division Office						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	178,332	178,332
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	102,324	107,011
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	0.8	2.0	2.0	6,061-7,587	176,592	180,342
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	235,296	238,776
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Staff Services Analyst-Gen	1.4	2.0	2.0	3,534-5,744	114,463	120,187
Word Processing Techn	0.4	1.0	1.0	3,123-4,118	49,416	49,416
Total, Infectious Diseases Laboratory Division Office	8.6	12.0	12.0	\$794,441	\$996,667	\$1,016,432
Microbial Diseases Laboratory						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	10,615-13,225	625,777	638,868
Research Scientist Supvr I-Microbiology	6.0	6.0	6.0	8,984-11,196	801,073	815,385
Research Scientist III-Microbiology	4.1	4.0	4.0	7,811-9,777	426,804	436,188
Microbiologist Supvr	2.0	2.0	2.0	7,203-9,702	232,848	232,848
Research Scientist II-Microbiology	2.0	2.0	2.0	7,152-8,889	213,336	213,336
Microbiologist Spec	2.0	2.0	2.0	6,916-9,318	223,632	223,632
Research Scientist I-Microbiology	7.3	9.0	9.0	6,512-8,093	795,372	825,434
Microbiologist II	7.9	8.5	8.5	6,333-8,521	794,952	814,270
Microbiologist I	1.6	2.0	2.0	5,598-7,456	140,950	148,001
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	-	-
Lab Techn I-Microbiology	1.9	3.0	3.0	3,826-4,787	142,674	149,808
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Word Processing Techn	0.4	-	-	3,123-4,118	-	-

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Temporary Help	2.7	2.0	2.0	(231,695)	152,001	152,001
Total, Microbial Diseases Laboratory	44.0	45.5	45.5	\$4,658,641	\$4,724,362	\$4,824,714
Viral & Rickettsial Diseases Laboratory						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	12,465-14,154	174,943	174,943
Research Scientist Supvr II-Epidemiology	2.0	2.0	2.0	10,615-13,225	326,922	326,922
Research Scientist Supvr II-Microbiology	2.0	2.0	2.0	10,615-13,225	326,922	326,922
Research Scientist Supvr I-Microbiology	2.0	2.0	2.0	8,984-11,196	272,059	273,955
Research Scientist IV-Microbiology	1.5	2.0	2.0	8,980-11,242	263,176	269,200
Research Scientist III-Microbiology	3.6	4.0	4.0	7,811-9,777	433,883	443,615
Microbiologist Supvr/Virology	2.0	3.0	3.0	7,203-9,702	317,394	322,159
Research Scientist II-Microbiology	1.8	2.0	2.0	7,152-8,889	213,336	213,336
Microbiologist Spec-Virology	8.1	8.0	8.0	6,916-9,318	866,512	871,258
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Research Scientist I-Microbiology	4.8	6.0	6.0	6,512-8,093	495,244	514,220
Microbiologist II	0.3	1.0	1.0	6,333-8,521	87,596	91,976
Microbiologist II-Virology	1.6	2.0	2.0	6,333-8,521	190,342	190,342
Health Prog Spec I	0.2	-	-	6,061-7,587	-	-
Microbiologist I	0.5	1.0	1.0	5,598-7,456	69,136	72,594
Lab Techn I-Microbiology	2.0	2.0	2.0	3,826-4,787	114,888	114,888
Staff Services Analyst-Gen	1.1	-	-	3,534-5,744	-	-
Sr Lab Asst	0.4	1.0	1.0	3,451-4,318	51,816	51,816
Temporary Help	4.7	3.7	3.7	(414,905)	272,193	272,193
Overtime	-	-	-	(25,465)	27,934	27,934
Totals, Viral & Rickettsial Disease Laboratory	40.6	43.7	43.7	\$4,348,400	\$4,604,304	\$4,658,281
Infant Botulism Treatment and Prevention Program						
Medical Officer III-Epidemiology	1.0	1.0	1.0	12,032-16,898	144,384	151,608
Medical Officer II	1.0	1.0	1.0	11,154-16,508	183,588	183,588
Assoc Govtl Prog Analyst	0.5	-	-	5,518-6,907	-	-
Totals, Infant Botulism Program	2.5	2.0	2.0	\$417,459	\$327,972	\$335,196
Totals, Infectious Diseases Laboratory Division	95.7	103.2	103.2	\$10,218,941	\$10,653,305	\$10,834,623
Laboratory Field Services Division						
Envirntl Prog Mgr II	0.5	-	-	13,460-15,291	-	-
Envirntl Prog Mgr I-Supvry	1.0	-	-	11,598-14,418	-	-
Sr Envirntl Scientist Supvry	1.0	-	-	10,030-12,469	-	-
Chief Lab Field	1.0	1.0	1.0	9,879-12,310	147,720	147,720
Examiner III-Lab Field	4.0	4.0	4.0	8,572-10,673	512,304	512,304
Sr Health Physicist	0.5	-	-	7,899-10,309	-	-
Sr Envirntl Scientist (Spec)	5.0	-	-	7,336-9,126	-	-
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	105,808	107,400
Microbiologist Supvr	0.5	-	-	7,203-9,702	-	-
Assoc Health Physicist	2.0	-	-	7,089-9,129	-	-
Research Data Spec II	1.0	2.0	2.0	6,658-8,334	179,904	183,900
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	90,291	94,809
Examiner II-Lab Field	14.0	16.0	16.0	6,364-8,521	1,560,664	1,568,298
Microbiologist II	0.5	-	-	6,333-8,521	-	-
Health Prog Spec I	1.0	2.0	2.0	6,061-7,587	163,776	167,412

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Research Data Spec I	0.8	1.0	1.0	6,061-7,587	83,524	87,702
Examiner I-Lab Field	4.0	4.0	4.0	5,803-7,920	372,868	377,716
Research Data Analyst II	0.2	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	8.4	7.0	7.0	5,518-6,907	543,785	554,817
Jr Health Physicist	0.5	-	-	5,125-6,282	-	-
Envirntrl Scientist	5.5	-	-	4,145-7,926	-	-
Supvng Lab Asst II	1.0	-	-	4,139-5,182	-	-
Animal Techn IV	0.5	-	-	3,861-4,834	-	-
Lab Techn I-Microbiology	1.5	-	-	3,826-4,787	-	-
Supvng Prog Techn II	2.3	3.0	3.0	3,814-4,778	153,727	158,549
Supvng Prog Techn I	1.0	1.0	1.0	3,547-4,437	46,176	48,488
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	4.7	5.0	5.0	3,534-5,744	300,473	313,418
Sr Lab Asst	2.9	-	-	3,451-4,318	-	-
Prog Techn II	19.0	22.0	22.0	3,373-4,227	1,059,698	1,078,142
Office Techn-Typing	4.4	3.0	3.0	3,369-4,217	151,812	151,812
Animal Techn III	0.5	-	-	3,304-4,133	-	-
Animal Techn II	1.0	-	-	3,068-3,839	-	-
Lab Asst	0.4	-	-	2,976-3,999	-	-
Prog Techn	6.0	6.0	6.0	2,917-3,920	273,639	275,563
Office Asst-Typing	0.4	-	-	2,880-3,912	-	-
Temporary Help	4.2	3.3	3.3	(370,873)	243,307	243,307
Overtime	-	-	-	(80,606)	88,421	88,421
Totals, Laboratory Field Services Division	102.4	85.3	85.3	\$7,645,486	\$6,205,121	\$6,293,374
Totals, Center for Laboratory Sciences	288.8	329.3	329.3	\$27,898,775	\$30,451,530	\$30,966,658
Center for Health Care Quality						
Center for Health Care Quality Office						
Deputy Director	1.0	1.0	1.0	14,020-15,163	176,304	176,304
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	12,465-14,154	173,670	174,943
Staff Services Mgr II-Supvry	1.6	1.0	1.0	7,204-8,950	103,469	106,635
Health Prog Spec II	0.6	1.0	1.0	6,658-8,334	80,472	84,492
Staff Services Mgr I	1.9	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
Totals, Center for Health Care Quality Office	6.9	4.0	4.0	\$799,507	\$533,915	\$542,374
Licensing & Certification Division Office						
C.E.A. A	4.0	4.0	4.0	9,471-11,463	573,528	573,528
Totals, Licensing & Certification Division	4.0	4.0	4.0	\$570,733	\$573,528	\$573,528
Healthcare-Associated Infections						
Medical Administrator I	1.0	1.0	1.0	14,877-18,201	218,412	218,412
Medical Officer III	1.7	2.0	2.0	12,032-16,898	409,032	410,772
Medical Officer III-Epidemiology	1.0	1.0	1.0	12,032-16,898	202,776	202,776
Research Scientist Supvr I-Epidemiology	1.6	2.0	2.0	8,984-11,196	263,126	269,359
Nurse Consultant III-Spec	0.6	1.0	1.0	7,840-10,368	108,432	113,858
Research Scientist III-Epidemiology	1.8	2.0	2.0	7,811-9,777	213,402	218,094
Research Scientist II-Epidemiology	2.8	3.0	3.0	7,152-8,889	291,150	300,268
Health Prog Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008

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
Research Data Spec II	2.0	2.0	2.0	6,658-8,334	200,016	200,016
Health Prog Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health Prog Spec I	0.6	1.0	1.0	6,061-7,587	89,034	91,044
Research Data Spec I	0.8	1.0	1.0	6,061-7,587	75,459	79,230
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Health Prog Advisor	0.5	1.0	1.0	5,518-6,907	66,216	69,528
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	45,372	47,640
Prog Techn II	0.7	1.0	1.0	3,373-4,227	40,476	42,504
Temporary Help	0.7	0.6	0.6	(63,786)	41,846	41,846
Totals, Healthcare-Associated Infections	19.0	22.6	22.6	\$2,275,603	\$2,545,477	\$2,586,075
Licensing & Certification (L&C) Policy and Enforcement Branch						
Research Scientist Supvr I-Epidemiology	0.8	2.0	2.0	8,984-11,196	266,723	274,189
Research Scientist IV-Epidemiology	-	1.0	1.0	8,980-11,242	107,760	113,148
Staff Services Mgr III	1.7	2.0	2.0	8,759-9,945	230,744	237,910
Research Data Manager	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Health Facilities Evaluator Mgr II	1.0	1.0	1.0	7,923-9,845	120,540	120,540
Research Scientist III-Epidemiology	-	1.0	1.0	7,811-9,777	93,732	98,424
Health Facilities Evaluator Mgr I	0.6	3.0	3.0	7,548-9,377	315,060	322,542
Research Data Spec III	2.7	3.0	3.0	7,315-9,155	293,454	302,823
Health Prog Mgr II	1.8	2.0	2.0	7,204-8,950	193,848	198,168
Staff Services Mgr II-Supvry	1.6	2.0	2.0	7,204-8,950	208,524	213,252
Research Data Supvr II	1.0	2.0	2.0	7,204-8,950	187,652	196,488
Health Facilities Evaluator II-Supvr	1.0	-	-	7,182-8,930	-	-
Research Scientist II-Epidemiology	-	1.0	1.0	7,152-8,889	87,906	92,306
Research Data Spec II	3.5	4.0	4.0	6,658-8,334	366,546	375,166
Nurse Consultant I	0.8	2.0	2.0	6,581-8,682	208,368	208,368
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	456,282	469,322
Research Data Supvr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Health Facilities Evaluator Nurse	11.5	20.0	20.0	6,476-8,504	1,897,932	1,925,148
Research Data Spec I	2.4	3.0	3.0	6,061-7,587	254,820	258,456
Research Data Analyst II	0.9	2.0	2.0	5,793-7,256	140,482	147,512
Assoc Govtl Prog Analyst	16.4	17.0	17.0	5,518-6,907	1,280,356	1,320,838
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-4,789	212,040	222,660
Staff Services Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,200	48,200
Temporary Help	8.5	6.5	6.5	(742,338)	487,002	487,002
Overtime	-	-	-	(48,494)	53,196	53,196
Totals, L&C Policy and Enforcement Branch	64.3	87.5	87.5	\$6,065,307	\$7,709,263	\$7,887,690
Resource & Operations Management Branch						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	124,332	124,332
Staff Services Mgr III	1.7	2.0	2.0	8,759-9,945	232,779	237,906
Health Facilities Evaluator Mgr II	0.9	2.0	2.0	7,923-9,845	208,515	218,127
Staff Services Mgr II-Supvry	4.5	5.0	5.0	7,204-8,950	495,882	515,314
Staff Services Mgr I	11.3	14.0	14.0	6,563-8,153	1,229,904	1,275,741
Health Facilities Evaluator Nurse	0.7	1.0	1.0	6,476-8,504	77,712	81,600
Health Prog Spec I	-	3.0	3.0	6,061-7,587	218,196	229,104

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
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	83,512	87,690
Info Tech Spec I	-	0.6	0.6	5,960-9,643	42,912	45,058
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	38.0	38.0	38.0	5,518-6,907	2,903,275	2,985,583
Jr Staff Analyst-Gen	-	10.8	10.8	3,534-4,789	455,886	478,719
Staff Services Analyst-Gen	2.7	4.0	4.0	3,534-5,744	227,664	232,456
Prog Techn II	0.8	1.0	1.0	3,373-4,227	50,724	50,724
Office Techn-Typing	1.7	3.5	3.5	3,369-4,217	153,513	160,981
Temporary Help	2.8	2.2	2.2	(248,697)	163,154	163,154
Overtime	-	-	-	(1,064)	1,167	1,167
Totals, Resource and Operations Management Branch	69.1	91.1	91.1	\$5,718,145	\$6,843,271	\$7,061,800
Systems Technology and Research Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Health Facilities Evaluator Mgr I	1.4	2.0	2.0	7,548-9,377	220,611	224,631
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	301,248	305,568
Staff Services Mgr I	5.0	5.0	5.0	6,563-8,153	491,580	491,580
Health Facilities Evaluator Nurse	8.3	9.0	9.0	6,476-8,504	909,420	913,308
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	19.5	21.0	21.0	5,518-6,907	1,683,297	1,698,864
Supvng Prog Techn II	1.6	2.0	2.0	3,814-4,778	104,441	106,796
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-4,789	127,224	133,596
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	58,286	61,202
Prog Techn II	7.1	11.0	11.0	3,373-4,227	482,977	499,955
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Prog Techn	0.8	-	-	2,917-3,920	-	-
Temporary Help	3.1	2.4	2.4	(267,455)	175,461	175,461
Overtime	-	-	-	(729,397)	800,113	800,113
Totals, Systems Technology and Research Branch	54.8	63.4	63.4	\$5,352,392	\$5,668,782	\$5,725,198
Professional Certification Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Supvng Special Inv II	0.6	1.0	1.0	8,127-10,105	117,006	120,549
Staff Services Mgr II-Supvry	0.8	2.0	2.0	7,204-8,950	206,622	215,269
Supvng Special Inv I	0.7	1.0	1.0	7,201-8,952	105,240	107,424
Staff Services Mgr I	8.6	10.0	10.0	6,563-8,153	898,033	918,480
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	46.8	44.0	44.0	5,518-6,907	3,490,601	3,548,882
Special Investigator	2.6	6.0	6.0	5,159-8,031	513,858	529,638
Jr Staff Analyst-Gen	-	8.0	8.0	3,534-4,789	339,264	356,256
Staff Services Analyst-Gen	4.7	5.0	5.0	3,534-5,744	322,039	325,201
Prog Techn II	2.0	2.0	2.0	3,373-4,227	94,290	96,468
Office Asst Gen	2.0	2.0	2.0	2,786-3,834	91,146	92,016
Temporary Help	5.3	4.1	4.1	(466,203)	305,847	305,847
Overtime	-	-	-	(119,023)	130,562	130,562
Totals, Professional Certification Branch	76.1	87.1	87.1	\$6,430,486	\$6,820,920	\$6,953,004

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
Field Operations Branch						
Medical Consultant II	0.5	1.0	1.0	12,032-16,898	144,384	151,608
Medical Consultant I	4.1	10.0	10.0	11,154-16,508	1,595,472	1,635,648
Health Prog Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr III	5.7	7.0	7.0	8,759-9,945	821,148	826,404
Supvng Special Inv II	1.8	2.0	2.0	8,127-10,105	229,312	234,711
Pharmaceutical Prog Consultant	1.2	2.0	2.0	8,125-11,185	286,692	293,116
Health Facilities Evaluator Mgr II	13.4	14.0	14.0	7,923-9,845	1,611,768	1,626,024
Nurse Consultant III-Supvr	1.0	1.0	1.0	7,614-10,170	125,640	125,640
Health Facilities Evaluator Mgr I	25.2	28.0	28.0	7,548-9,377	3,184,725	3,189,249
Health Prog Mgr II	1.5	2.0	2.0	7,204-8,950	192,687	198,168
Staff Services Mgr II-Supvry	4.8	5.0	5.0	7,204-8,950	510,564	519,832
Supvng Special Inv I	3.0	4.0	4.0	7,201-8,952	405,334	414,516
Nurse Consultant II	2.5	3.0	3.0	7,183-9,483	338,308	340,956
Health Facilities Evaluator II-Supvr	81.8	99.0	99.0	7,182-8,930	10,540,071	10,599,470
Pharmaceutical Consultant II-Spec	13.7	14.0	14.0	7,049-10,196	1,987,164	1,991,388
Health Prog Spec II	5.3	6.0	6.0	6,658-8,334	544,899	566,785
Staff Services Mgr I	16.4	27.0	27.0	6,563-8,153	2,404,253	2,476,743
Health Facilities Evaluator Nurse	471.4	611.0	611.0	6,476-8,504	60,745,769	61,181,713
Nutrition Consultant III	11.9	13.0	13.0	6,370-8,699	1,301,148	1,308,804
Medical Recd Consultant	1.9	2.0	2.0	5,731-7,177	175,248	175,248
Assoc Govtl Prog Analyst	94.6	93.0	93.0	5,518-6,907	7,294,378	7,451,652
Special Investigator	9.5	13.0	13.0	5,159-8,031	1,120,362	1,136,161
Occupational Therapy Consultant	1.0	1.0	1.0	5,069-7,334	88,008	88,008
Health Facilities Evaluator I	0.5	-	-	4,827-6,045	-	-
Supvng Prog Techn II	14.9	17.0	17.0	3,814-4,778	913,410	929,384
Jr Staff Analyst-Gen	-	21.0	21.0	3,534-4,789	914,376	960,167
Staff Services Analyst-Gen	38.8	51.0	51.0	3,534-5,744	2,989,746	3,086,937
Prog Techn II	68.9	81.0	81.0	3,373-4,227	3,852,650	3,925,982
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	99,872	101,028
Prog Techn	1.3	3.0	3.0	2,917-3,920	132,672	134,604
Temporary Help	10.0	7.7	7.7	(879,853)	577,218	577,218
Overtime	-	-	-	(975,411)	1,069,977	1,069,977
Totals, Field Operations Branch	909.7	1,141.7	1,141.7	\$90,912,336	\$106,316,595	\$107,436,481
Totals, Center for Health Care Quality	1,203.9	1,501.4	1,501.4	\$118,124,509	\$137,011,751	\$138,766,150
TOTALS, AUTHORIZED POSITIONS	4,140.4	5,372.4	5,372.4	\$401,569,460	\$485,779,120	\$495,525,188
<i>Regular/Ongoing Positions</i>	3,837.8	5,139.5	5,139.5	371,042,025	463,948,378	473,694,445
<i>Temporary Help</i>	302.6	232.9	232.9	26,436,883	17,343,608	17,343,609
<i>Overtime</i>	-	-	-	4,090,552	4,487,134	4,487,134

¹ Center for Laboratory Sciences was established effective 07/01/2023.

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
Headquarters						
Office of the Director:						
Office of the Director:						
Director	1.0	1.0	1.0	\$19,211-19,211	\$230,535	\$230,535
Medical Director	1.0	1.0	1.0	14,103-18,159	374,388	374,388
Asst Director	0.6	1.0	1.0	10,316-11,489	123,792	123,792
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals, Office of the Director:	<u>3.6</u>	<u>4.0</u>	<u>4.0</u>	<u>\$806,392</u>	<u>\$826,551</u>	<u>\$826,551</u>
Totals, Office of the Director:	3.6	4.0	4.0	\$806,392	\$826,551	\$826,551
Operations:						
Director of Operations:						
Chief Deputy Director	1.0	1.0	1.0	14,697-16,373	182,160	182,160
Sr Advisor	1.0	1.0	1.0	12,602-14,036	155,592	155,592
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	84,840	89,083
Totals, Director of Operations:	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$351,378</u>	<u>\$422,592</u>	<u>\$426,835</u>
Totals, Director of Operations:	2.0	3.0	3.0	\$351,378	\$422,592	\$426,835
Administration Division:						
C.E.A. B	0.2	1.0	1.0	11,102-13,226	163,884	163,884
C.E.A. A	1.8	1.0	1.0	9,471-11,463	135,660	135,660
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	86,142	90,452
Totals, Administration Division:	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$402,062</u>	<u>\$385,686</u>	<u>\$389,996</u>
Totals, Administration Division:	3.0	3.0	3.0	\$402,062	\$385,686	\$389,996
Human Resources Branch:						
C.E.A. A	2.0	1.0	1.0	9,471-11,463	125,304	125,304
Staff Services Mgr I	1.0	3.0	3.0	6,563-8,153	279,943	288,327
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	62,130	65,239
Totals, Human Resources Branch:	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>\$371,345</u>	<u>\$467,377</u>	<u>\$478,870</u>
Totals, Human Resources Branch:	3.0	5.0	5.0	\$371,345	\$467,377	\$478,870
Personnel Services Section:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	114,066	118,105
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	7,204-8,950	97,719	102,607
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	184,880	192,263
Trng Officer II	1.0	1.0	1.0	6,563-8,153	87,194	91,556
Assoc Govtl Prog Analyst	0.7	0.5	0.5	5,518-6,907	41,442	41,442
Assoc Personnel Analyst	9.6	10.0	10.0	5,518-6,907	800,777	811,495
Trng Officer I	1.3	2.0	2.0	5,518-6,907	165,768	165,768
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	74,445	78,168
Sr Pers Spec	2.2	3.0	3.0	4,936-6,184	203,975	213,950
Pers Spec	2.8	2.0	2.0	3,513-5,655	96,071	100,874
Totals, Personnel Services Section:	<u>21.8</u>	<u>23.5</u>	<u>23.5</u>	<u>\$1,794,620</u>	<u>\$1,866,337</u>	<u>\$1,916,228</u>
Totals, Personnel Services Section:	21.8	23.5	23.5	\$1,794,620	\$1,866,337	\$1,916,228
Labor Relations Section:						
Labor Relations Mgr I	0.3	2.0	2.0	7,976-9,059	200,019	208,449
Labor Relations Spec	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	54,720
Office Asst Gen	0.3	0.5	0.5	2,786-3,834	23,004	23,004
Totals, Labor Relations Section:	<u>2.6</u>	<u>4.5</u>	<u>4.5</u>	<u>\$204,704</u>	<u>\$373,995</u>	<u>\$384,009</u>
Totals, Labor Relations Section:	2.6	4.5	4.5	\$204,704	\$373,995	\$384,009
Business Management and Support Branch:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,569-13,228	158,736	158,736
Assoc Constrn Analyst	2.0	3.0	3.0	8,444-12,204	364,446	369,510

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 Services Mgr II-Supvry	1.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	6.0	6.0	6.0	6,563-8,153	584,904	587,016
Assoc Govtl Prog Analyst	10.6	13.0	13.0	5,518-6,907	1,006,586	1,033,866
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,744	57,318	57,468
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	49,628	50,604
Office Techn-Gen	0.6	-	-	3,308-4,145	-	-
Mgt Services Techn	0.4	1.0	1.0	3,130-4,428	46,891	49,233
Office Occupations Clerk	0.5	0.5	0.5	2,786-3,491	20,946	20,946
Totals, Business Management and Support Branch:	24.4	29.5	29.5	\$2,182,907	\$2,546,663	\$2,586,711
Financial Management Division:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	171,653	171,653
Totals, Financial Management Division:	1.0	1.0	1.0	\$166,012	\$171,653	\$171,653
Financial Services Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Totals, Financial Services Branch:	1.0	1.0	1.0	\$146,257	\$137,556	\$137,556
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Acctg Administrator I-Supvr	4.6	5.0	5.0	6,563-8,153	444,396	461,730
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	178,728	181,512
Assoc Acctg Analyst	0.4	1.0	1.0	5,793-7,256	83,043	86,106
Assoc Adm Analyst-Acctg	1.5	2.0	2.0	5,793-7,256	156,588	160,068
Sr Acctg Officer-Spec	7.4	9.0	9.0	5,518-6,907	653,939	678,083
Acctg Officer-Spec	7.8	9.0	9.0	4,819-6,032	573,329	593,691
Accountant Trainee	1.4	3.0	3.0	4,065-4,847	146,543	153,861
Accountant I-Spec	3.3	4.0	4.0	3,600-4,506	175,716	184,500
Acctg Techn	2.0	2.0	2.0	3,308-4,145	99,480	99,480
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	44,104	46,016
Office Asst Gen	0.2	-	-	2,786-3,834	-	-
Totals, Accounting Section:	34.6	41.0	41.0	\$2,585,339	\$2,890,006	\$2,979,187
Client Financial Services Section:						
Staff Services Mgr III	0.1	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	286,428	291,624
Assoc Govtl Prog Analyst	8.4	9.0	9.0	5,518-6,907	672,646	693,107
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	85,626	89,784
Office Occupations Clerk	0.5	0.5	0.5	2,786-3,491	20,946	20,946
Totals, Client Financial Services Section:	14.0	16.5	16.5	\$1,091,319	\$1,239,682	\$1,274,753
Fiscal Forecasting Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	131,569	131,569
Res Data Spec II	-	1.0	1.0	6,658-8,334	109,542	110,009
Totals, Fiscal Forecasting Branch:	1.0	2.0	2.0	\$134,659	\$241,111	\$241,578
Estimates Section:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	125,307	125,307
Res Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,892

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 Services Mgr I	1.0	1.0	1.0	6,563-8,153	107,620	107,620
Res Data Spec I	0.9	1.0	1.0	6,061-7,587	100,148	100,148
Res Data Analyst II	1.0	1.0	1.0	5,793-7,256	95,779	95,779
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	176,391	180,655
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	59,973	62,972
Totals, Estimates Section:	5.5	8.0	8.0	\$517,527	\$745,114	\$756,373
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	131,274	131,274
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	215,240	215,240
Assoc Govtl Prog Analyst	4.7	6.0	6.0	5,518-6,907	493,927	509,361
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Budget Section:	8.3	10.0	10.0	\$816,124	\$882,849	\$900,407
Waiver & Rates Division:						
C.E.A. A	0.7	2.0	2.0	9,471-11,463	265,644	265,644
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	119,340	119,340
Office Techn-Typing	0.2	1.0	1.0	3,369-4,217	40,596	42,621
Totals, Waiver & Rates Division:	1.8	4.0	4.0	\$224,835	\$425,580	\$427,605
Federal Programs Division:						
Staff Services Mgr II-Supvry	-	2.0	2.0	7,204-8,950	193,848	198,168
Res Data Spec II	-	1.0	1.0	6,658-8,334	79,896	83,880
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	132,432	139,056
Behavior Spec II	-	1.0	1.0	5,396-6,667	64,752	67,992
Totals, Federal Programs Division:	-	6.0	6.0	\$100	\$470,928	\$489,096
Rates & Vendorization:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	7,204-8,950	96,522	101,350
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	2.7	3.0	3.0	5,518-6,907	231,891	242,268
Community Prog Spec II	1.0	1.0	1.0	5,518-6,907	73,604	77,282
Totals, Rates & Vendorization:	6.1	7.0	7.0	\$521,428	\$597,689	\$616,572
Waiver & SPA Admin & Fiscal:						
Community Prog Spec IV	-	1.0	1.0	7,204-8,950	102,060	106,230
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.4	4.0	4.0	6,563-8,153	326,518	342,722
Res Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Community Prog Spec III	-	1.0	1.0	6,563-8,153	88,049	92,301
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	305,792	312,794
Community Prog Spec II	2.1	6.5	6.5	5,518-6,907	467,754	484,636
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	79,152	83,112
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Totals, Waiver & SPA Admin & Fiscal:	11.4	20.5	20.5	\$983,647	\$1,610,177	\$1,664,771
Information Technology Division:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Info Tech Spec III	0.8	1.0	1.0	8,700-11,659	106,575	111,905
Info Tech Spec II	-	2.0	2.0	7,893-10,576	253,824	253,824
Exec Asst	1.0	1.0	1.0	4,125-5,162	53,925	56,619
Totals, Information Technology Division:	2.8	5.0	5.0	\$309,105	\$573,036	\$581,060

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
Portfolio Project Management & EVV:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	0.9	2.0	2.0	7,893-10,576	189,432	198,912
Totals, Portfolio Project Management & EVV:	1.9	3.0	3.0	\$251,898	\$327,576	\$337,056
Delegated Project Management Office:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	122,409	125,136
Info Tech Spec I	1.7	3.0	3.0	5,960-9,643	274,953	288,709
Totals, Delegated Project Management Office:	2.7	4.0	4.0	\$316,243	\$397,362	\$413,845
Reimbursement Systems Section:						
Info Tech Spec II	3.3	3.0	3.0	7,893-10,576	380,736	380,736
Info Tech Spec I	-	1.0	1.0	5,960-9,643	115,716	115,716
Totals, Reimbursement Systems Section:	3.3	4.0	4.0	\$430,676	\$496,452	\$496,452
CERMS/UFSM:						
Info Tech Spec II	1.3	7.0	5.0	7,893-10,576	845,298	629,473
Totals, CERMS/UFSM:	1.3	7.0	5.0	\$143,162	\$845,298	\$629,473
Information Security Office:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.8	2.0	2.0	7,893-10,576	228,858	236,996
Info Tech Sup II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	7.0	13.0	13.0	5,960-9,643	1,103,574	1,147,172
Information Tech Assoc	0.5	1.0	1.0	4,516-7,998	79,111	83,067
Totals, Information Security Office:	10.3	18.0	18.0	\$1,084,449	\$1,643,083	\$1,703,443
Technology Business Management Office & Network Cloud Engineer:						
Info Tech Manager	-	1.0	1.0	8,591-11,512	138,102	138,144
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	98,783	103,189
Cloud Engineer:	1.0	2.0	2.0	\$97,490	\$236,885	\$241,333
Enterprise Architecture:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	1.3	2.0	2.0	5,960-9,643	164,997	173,253
Information Tech Assoc	0.5	1.0	1.0	4,516-7,998	65,383	68,649
Totals, Enterprise Architecture:	2.8	4.0	4.0	\$268,875	\$355,516	\$367,038
Service Desk/Acquisitions:						
Info Tech Sup II	1.0	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I	3.4	4.0	4.0	5,960-9,643	393,286	402,786
Information Tech Assoc	5.6	6.0	6.0	4,516-7,998	455,258	468,429
Totals, Service Desk/Acquisitions:	10.0	12.0	12.0	\$931,766	\$1,098,816	\$1,121,487
Enterprise App Service Branch:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.9	1.0	1.0	7,893-10,576	126,912	126,912
Totals, Enterprise App Service Branch:	2.9	2.0	2.0	\$378,846	\$265,056	\$265,056
Internal Application Management:						
Info Tech Sup II	0.1	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	3.9	5.0	5.0	5,960-9,643	490,188	497,340
Totals, Internal Application Management:	4.0	6.0	6.0	\$442,881	\$615,324	\$622,476
Regional Center Support Section:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136

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	7.0	7.0	7.0	5,960-9,643	810,012	810,012
Information Tech Assoc	2.0	2.0	2.0	4,516-7,998	166,833	170,607
Totals, Regional Center Support Section:	10.0	10.0	10.0	\$1,127,771	\$1,101,981	\$1,105,755
SAAS/CRS/DC Support Section:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	4.0	4.0	4.0	5,960-9,643	451,761	456,996
Totals, SAAS/CRS/DC Support Section:	5.0	5.0	5.0	\$593,215	\$576,897	\$582,132
Technical Services Branch:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.8	3.0	3.0	7,893-10,576	331,751	341,988
Totals, Technical Services Branch:	2.8	4.0	4.0	\$323,987	\$469,895	\$480,132
Infrastructure Services:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	122,372	124,872
Info Tech Spec I	5.3	6.0	6.0	5,960-9,643	591,678	605,753
Totals, Infrastructure Services:	6.3	7.0	7.0	\$664,222	\$714,050	\$730,625
Enterprise Data Operations Branch:						
Info Tech Manager	0.3	1.0	1.0	8,591-11,512	133,576	138,016
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Totals, Enterprise Data Operations Branch:	2.3	3.0	3.0	\$307,287	\$387,400	\$391,840
Business Intelligence Section:						
Info Tech Spec I	3.0	4.0	4.0	5,960-9,643	349,410	361,018
Information Tech Assoc	0.7	1.0	1.0	4,516-7,998	63,066	66,224
Totals, Business Intelligence Section:	3.7	5.0	5.0	\$362,061	\$412,476	\$427,242
Data Engineering:						
Info Tech Spec II	0.6	4.0	4.0	7,893-10,576	432,623	453,128
Info Tech Spec I	-	1.0	1.0	5,960-9,643	71,520	75,096
Totals, Data Engineering:	0.6	5.0	5.0	\$75,786	\$504,143	\$528,224
Office of Legislation, Regulations and Public Affairs:						
Dep Director	0.1	1.0	1.0	12,164-13,549	145,968	145,968
C.E.A. A	1.0	1.0	1.0	9,471-11,463	142,848	142,848
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.2	8.0	8.0	5,518-6,907	596,668	616,612
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	85,284	85,284
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Totals, Office of Legislation, Regulations and Public Affairs:	8.3	14.0	14.0	\$791,971	\$1,239,256	\$1,259,200
Office of Protective Services:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Supvng Special Investigator II	2.0	2.0	2.0	8,746-11,392	249,654	255,300
Supvng Special Investigator I	1.0	1.0	1.0	7,759-10,101	121,812	121,812
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.9	4.0	4.0	5,518-6,907	314,943	318,470
Investigator	3.5	5.0	5.0	5,916-9,428	494,578	502,256
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,973	62,973
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	40,596	42,621
Totals, Office of Protective Services:	11.5	16.0	16.0	\$1,193,140	\$1,493,044	\$1,514,920

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
Office of Legal Affairs:						
Chief Counsel	1.0	1.0	1.0	16,450-16,450	197,400	197,400
Asst Chief Counsel	0.9	2.0	2.0	13,680-16,003	372,792	381,828
Attorney IV	3.4	6.0	6.0	11,305-14,518	985,076	996,875
Attorney III	2.6	5.5	5.5	10,229-13,132	784,565	806,784
Attorney	0.7	1.0	1.0	7,512-10,848	117,006	122,855
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,239	81,477
Legal Analyst	-	1.0	1.0	4,819-6,032	57,828	60,720
Legal Secretary	1.0	1.0	1.0	3,810-5,010	62,520	62,520
Totals, Office of Legal Affairs:	10.6	18.5	18.5	\$1,588,448	\$2,655,426	\$2,710,459
Office of Human Rights & Advocacy Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,576	82,884
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals, Office of Human Rights & Advocacy Services:	4.0	4.0	4.0	\$351,967	\$340,948	\$341,256
Totals, Operations:	249.6	344.0	342.0	\$24,529,509	\$32,224,915	\$32,692,704
Data Analytics and Strategy:						
Data Analytics and Strategy:						
Chief, Data Analytics And Strategy	1.0	1.0	1.0	14,697-16,373	193,224	193,224
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Data Analytics and Strategy:	1.0	2.0	2.0	\$201,206	\$276,108	\$276,108
Division of Community Assistance & Resolutions:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Totals, Division of Community Assistance & Resolutions:	-	1.0	1.0	-	\$113,652	\$113,652
Ombudsperson:						
C.E.A. A	0.7	3.0	3.0	9,471-11,463	340,956	340,956
Staff Services Mgr II-Supvry	0.7	3.0	3.0	7,204-8,950	278,796	292,428
Assoc Govtl Prog Analyst	1.7	4.0	4.0	5,518-6,907	300,916	315,406
Community Prog Spec II	0.6	2.0	2.0	5,518-6,907	156,984	160,422
Exec Asst	-	1.0	1.0	4,125-5,162	56,136	58,674
Totals, Ombudsperson:	3.7	13.0	13.0	\$352,571	\$1,133,788	\$1,167,886
Office of Quality Assistance & Risk Management (QA & RM):						
C.E.A. A	1.0	2.0	2.0	9,471-11,463	265,608	265,608
Staff Services Mgr III	1.5	2.0	2.0	8,759-9,945	225,988	234,792
Staff Services Mgr II-Supvry	0.6	1.0	1.0	7,204-8,950	90,612	95,142
Res Data Spec II	0.5	1.0	1.0	6,658-8,334	79,896	83,892
Staff Services Mgr I	3.4	5.0	5.0	6,563-8,153	439,833	457,630
Res Data Spec I	0.3	3.0	3.0	6,061-7,587	239,811	247,098
Res Data Analyst II	4.8	5.0	5.0	5,793-7,256	394,895	409,589
Assoc Govtl Prog Analyst	3.1	8.0	8.0	5,518-6,907	567,221	596,741
Staff Services Analyst-Gen	2.7	4.0	4.0	3,534-5,744	210,782	221,318
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
RM):	17.9	32.0	32.0	\$1,524,775	\$2,555,074	\$2,654,254
Fair Hearings and Appeals Section:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364

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
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.2	4.0	4.0	5,518-6,907	292,021	303,391
Community Prog Spec II	1.0	2.0	2.0	5,518-6,907	165,768	165,768
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Totals, Fair Hearings and Appeals Section:	3.3	8.0	8.0	\$291,635	\$660,733	\$677,359
Children, Adolescent and Young Adult Services:						
C.E.A. B	1.1	2.0	2.0	11,102-13,226	284,016	284,016
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Res Data Spec I	0.4	1.0	1.0	6,061-7,587	80,946	84,842
Exec Asst	0.5	1.0	1.0	4,125-5,162	50,118	52,623
Totals, Children, Adolescent and Young Adult Services:	2.8	5.0	5.0	\$299,236	\$493,836	\$504,173
Early Start Policy and Operations Branch:						
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	108,911	113,166
Totals, Early Start Policy and Operations Branch:	0.7	1.0	1.0	\$92,103	\$108,911	\$113,166
Part C Federal Reporting and Monitoring:						
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	100,248	100,248
Community Prog Spec III	0.6	1.0	1.0	6,563-8,153	85,220	89,480
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	89,565	94,047
Res Data Spec I	-	1.0	1.0	6,061-7,587	73,641	77,322
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	66,216	69,528
Community Prog Spec II	4.2	5.0	5.0	5,518-6,907	384,934	398,120
Totals, Part C Federal Reporting and Monitoring:	6.8	10.0	10.0	\$585,394	\$799,824	\$828,745
Part C Policy and Community Engagement:						
Community Prog Spec IV	0.7	1.0	1.0	7,204-8,950	86,448	90,768
Community Prog Spec III	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Res Data Spec I	0.2	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	76,036	79,834
Community Prog Spec II	0.3	4.0	4.0	5,518-6,907	286,863	300,795
Totals, Part C Policy and Community Engagement:	3.0	7.0	7.0	\$262,597	\$528,103	\$554,089
Transitions and Partnerships:						
Educ Administrator I	-	1.0	1.0	8,627-10,806	103,524	108,696
Community Prog Spec IV	0.2	1.0	1.0	7,204-8,950	87,168	91,524
Community Prog Spec II	0.4	3.0	3.0	5,518-6,907	198,648	208,584
Totals, Transitions and Partnerships:	0.6	5.0	5.0	\$45,648	\$389,340	\$408,804
Research, Audit & Evaluation Branch:						
C.E.A. A	1.1	1.0	1.0	9,471-11,463	140,400	140,400
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Research, Audit & Evaluation Branch:	1.4	2.0	2.0	\$179,084	\$180,828	\$182,844
Fiscal & Program Research Section:						
Research Spec IV	0.6	1.0	1.0	10,615-15,706	131,097	137,651
Res Data Manager	0.4	-	-	8,759-9,945	-	-
Res Data Spec III	-	1.0	1.0	7,315-9,155	87,780	92,172
Res Data Sup II	1.0	1.0	1.0	7,204-8,950	104,446	107,400
Res Data Spec II	2.8	3.0	3.0	6,658-8,334	280,591	289,449
Res Data Sup I	0.7	2.0	2.0	6,563-8,153	162,255	170,364
Res Data Spec I	4.5	8.0	8.0	6,061-7,587	649,935	668,066

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
Res Data Analyst II	2.5	10.0	10.0	5,793-7,256	727,757	758,861
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Fiscal & Program Research Section:	12.5	27.0	27.0	\$1,167,925	\$2,186,269	\$2,268,495
Audit Services Section:						
Supvng Mgt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Sr Mgt Auditor	1.0	1.0	1.0	7,563-9,870	118,440	118,440
Supvng Govtl Auditor II	2.4	3.0	3.0	7,563-9,870	326,772	332,172
Supvng Govtl Auditor I	5.6	6.0	6.0	6,891-8,989	633,228	643,320
Gen Auditor III	22.8	25.0	25.0	6,082-7,998	2,266,656	2,304,573
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Gen Auditor II	0.4	-	-	5,059-6,651	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Audit Services Section:	35.2	38.0	38.0	\$3,475,361	\$3,606,191	\$3,659,600
Emergency Preparedness & Coordination:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Sr Emergency Services Coordinator, Office of Emergency Services	-	1.0	1.0	6,556-8,151	88,524	92,952
Totals, Emergency Preparedness & Coordination:	2.0	3.0	3.0	\$238,562	\$323,916	\$328,344
Totals, Data Analytics and Strategy:	90.9	154.0	154.0	\$8,716,097	\$13,356,573	\$13,737,519
Program Services:						
Program Services:						
Chief	1.0	1.0	1.0	14,697-16,373	187,044	187,044
Sr Advisor	1.0	1.0	1.0	12,602-14,036	155,592	155,592
Asst. Director Of Programs	1.0	1.0	1.0	10,316-11,489	131,868	131,868
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Exec Asst	-	1.0	1.0	4,125-5,162	48,261	50,610
Totals, Program Services:	4.0	5.0	5.0	\$604,023	\$630,165	\$632,514
Regional Center Governance & Performance:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Totals, Regional Center Governance & Performance:	1.0	1.0	1.0	\$136,992	\$137,556	\$137,556
Community Services Division:						
Dep Dir	1.0	1.0	1.0	12,602-14,036	167,328	167,328
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	103,902	108,460
Community Prog Spec III	-	-	-	6,563-8,153	-	-
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	95,202	97,524
Adm Asst I	0.6	1.0	1.0	4,588-6,010	55,056	57,804
Totals, Community Services Division:	2.6	4.0	4.0	\$314,980	\$421,488	\$431,116
Work Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Community Prog Spec III	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Staff Services Mgr I	0.3	0.5	-	6,563-8,153	39,378	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	82,884	82,884
Community Prog Spec II	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Totals, Work Services Section:	6.1	6.5	6.0	\$559,398	\$576,150	\$536,772
Foster Grandparent/Senior Companionship:						

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
Community Prog Spec III	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Foster Grandparent/Senior Companionship:	2.0	2.0	2.0	\$191,303	\$180,720	\$180,720
Office of Community Operations:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	166,850	166,850
Community Prog Spec III	1.0	2.0	2.0	6,563-8,153	170,760	179,148
Totals, Office of Community Operations:	2.0	3.0	3.0	\$263,989	\$337,610	\$345,998
Northern Region Office:						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	105,108	110,364
C.E.A. A	1.0	1.0	1.0	9,471-11,463	118,140	118,140
Community Prog Spec III	3.9	4.0	4.0	6,563-8,153	374,024	386,054
Assoc Govtl Prog Analyst	1.5	3.0	3.0	5,518-6,907	215,094	222,520
Community Prog Spec II	5.1	7.0	7.0	5,518-6,907	528,295	542,489
Mgt Services Techn	0.4	1.0	1.0	3,130-4,428	37,560	39,444
Totals, Northern Region Office:	12.8	17.0	17.0	\$1,162,700	\$1,378,221	\$1,419,011
Southern Region Office:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Community Prog Spec IV	2.0	2.0	2.0	7,204-8,950	209,466	214,331
Community Prog Spec III	4.8	6.0	6.0	6,563-8,153	519,314	542,600
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,518-6,907	290,016	300,078
Community Prog Spec II	5.9	8.0	8.0	5,518-6,907	607,346	633,449
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	56,136	56,136
Totals, Southern Region Office:	16.3	22.0	22.0	\$1,399,901	\$1,795,930	\$1,860,246
Office of Community Development:						
C.E.A. B	0.4	1.0	1.0	11,102-13,226	147,960	147,960
C.E.A. A	1.6	1.0	1.0	9,471-11,463	145,788	145,788
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	119,340	119,340
Exec Asst	0.7	1.0	1.0	4,125-5,162	49,500	51,972
Totals, Office of Community Development:	2.7	4.0	4.0	\$358,175	\$462,588	\$465,060
Community Placement Plan:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	103,050	106,482
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	86,980	91,330
Res Data Spec I	1.0	2.0	2.0	6,061-7,587	182,088	182,088
Res Data Analyst II	1.2	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	2.5	4.0	4.0	5,518-6,907	304,066	310,984
Community Prog Spec II	0.8	-	-	5,518-6,907	-	-
Totals, Community Placement Plan:	7.1	9.0	9.0	\$601,845	\$745,700	\$763,880
Community Placement Plan - Southern Office:						
Community Prog Spec II	2.0	2.0	2.0	5,518-6,907	161,312	165,080
Totals, Community Placement Plan - Southern Office:	2.0	2.0	2.0	\$164,868	\$161,312	\$165,080
Housing & Financial Management:						
Community Prog Spec IV	0.5	-	-	7,204-8,950	-	-
Staff Services Mgr II-Supvry	0.3	1.0	1.0	7,204-8,950	99,456	104,280
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Housing & Community Develmt Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Housing & Community Develmt Rep II	1.0	1.0	1.0	5,793-7,256	87,072	87,072

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
Res Data Analyst II	0.8	1.0	1.0	5,793-7,256	69,516	72,996
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	72,428	76,048
Community Prog Spec II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Housing & Financial Management:	5.6	7.0	7.0	\$535,303	\$600,236	\$612,160
Housing & Financial Management Southern Office:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Housing & Community Develmt Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	160,116	166,356
Totals, Housing & Financial Management Southern Office:	3.0	4.0	4.0	\$282,371	\$348,996	\$355,236
Service Access and Equity Section:						
Chief Eq Officer	1.0	1.0	1.0	11,904-13,264	154,980	154,980
C.E.A. A	1.0	1.0	1.0	9,471-11,463	135,300	135,300
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	95,956	100,225
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,518-6,907	216,508	227,214
Community Prog Spec II	0.6	2.0	2.0	5,518-6,907	160,540	165,880
Totals, Service Access and Equity Section:	6.2	9.0	9.0	\$675,946	\$849,732	\$874,367
Office of Statewide Clinical Services:						
C.E.A. B	1.6	3.0	3.0	11,102-13,226	415,776	415,776
Staff Services Mgr II-Suprvy	1.6	2.0	2.0	7,204-8,950	195,896	201,828
Res Data Spec I	-	1.0	1.0	6,061-7,587	72,732	76,368
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Office of Statewide Clinical Services:	4.2	7.0	7.0	\$454,209	\$735,008	\$744,576
Clinical Services Branch:						
Staff Psychiatrist	-	1.0	1.0	11,123-16,459	133,476	140,148
C.E.A. A	1.3	2.0	2.0	9,471-11,463	254,172	254,172
Nurse Consultant III-Spec	1.0	1.0	1.0	7,840-10,368	166,740	166,740
Sr Psychologist-Supvr	1.0	1.0	1.0	7,398-10,197	146,520	146,520
Nurse Consultant II	1.0	1.0	1.0	7,183-9,483	165,144	165,144
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	143,364	143,364
Sr Psychologist-Spec	-	1.0	1.0	6,567-9,505	78,804	82,740
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Clinical Services Branch:	6.2	10.0	10.0	\$871,296	\$1,242,876	\$1,257,072
Program and Policy Section:						
Nurse Consultant II	0.7	1.0	1.0	7,183-9,483	165,144	165,144
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	235,586	239,080
Community Prog Spec II	2.0	2.0	2.0	5,518-6,907	163,037	165,567
Office Techn-Typing	0.5	0.5	0.5	3,369-4,217	25,302	25,302
Totals, Program and Policy Section:	7.2	7.5	7.5	\$672,739	\$696,469	\$702,493
Clinical Monitoring Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	134,700	134,700
Nurse Consultant III-Spec	4.0	4.0	4.0	7,840-10,368	650,636	660,676
Public Health Nurse I	0.2	-	-	6,475-8,504	-	-
Behavior Spec II	5.5	7.0	7.0	5,396-6,667	674,329	682,708

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
Totals, Clinical Monitoring Branch:	10.7	12.0	12.0	\$1,352,909	\$1,459,665	\$1,478,084
Clinical Monitoring Branch Southern Office:						
Nurse Consultant III-Spec	2.8	3.0	3.0	7,840-10,368	483,016	490,194
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	85,884	85,884
Behavior Spec II	2.0	3.0	3.0	5,396-6,667	291,475	294,588
Totals, Clinical Monitoring Branch Southern Office:	4.8	7.0	7.0	\$664,696	\$860,375	\$870,666
Policy & Program Development Division:						
C.E.A. A	1.5	2.0	2.0	9,471-11,463	292,212	292,212
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	55,902	58,698
Totals, Policy & Program Development Division:	1.5	3.0	3.0	\$218,858	\$348,114	\$350,910
Home & Community-Based Services Monitoring:						
Community Prog Spec IV	-	1.0	1.0	7,204-8,950	103,121	107,400
Community Prog Spec III	0.9	3.0	3.0	6,563-8,153	236,268	248,076
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,516	78,239
Community Prog Spec II	5.7	11.0	11.0	5,518-6,907	806,030	833,332
Totals, Home & Community-Based Services Monitoring:	7.6	16.0	16.0	\$640,838	\$1,219,935	\$1,267,047
Home and Community Based Services & Self Determination Program:						
Community Prog Spec IV	1.2	2.0	2.0	7,204-8,950	213,250	217,550
Community Prog Spec III	0.3	1.0	1.0	6,563-8,153	84,812	88,900
Community Prog Spec II	3.6	8.0	8.0	5,518-6,907	601,730	621,734
Totals, Home and Community Based Services & Self Determination Program:	5.1	11.0	11.0	\$470,758	\$899,792	\$928,184
Policy Implementation:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Community Prog Spec IV	1.1	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	92,070	96,672
Trng Officer II	-	1.0	1.0	6,563-8,153	78,756	82,692
Community Prog Spec II	-	1.0	1.0	5,518-6,907	67,596	70,978
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,518-6,907	221,136	231,890
Trng Officer I	0.3	2.0	2.0	5,518-6,907	149,100	152,412
Totals, Policy Implementation:	3.3	11.0	11.0	\$313,378	\$937,110	\$963,096
State Operated Facilities Division:						
C.E.A. B	1.0	2.0	2.0	11,102-13,226	272,364	272,364
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	104,677	107,400
Adm Asst II	0.8	1.0	1.0	5,518-6,907	77,343	81,210
Adm Asst I	0.3	-	-	4,588-6,010	-	-
Totals, State Operated Facilities Division:	2.1	4.0	4.0	\$236,859	\$454,384	\$460,974
Support Services for State Operated Facilities:						
Unit Supvr	1.0	1.0	1.0	5,744-7,303	112,975	112,975
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Support Services for State Operated Facilities:	1.6	2.0	2.0	\$147,306	\$163,579	\$163,579
RRDP, Transitions and Support Services:						
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	129,672	129,672
Prog Director-Develmntl	-	1.0	1.0	7,727-8,991	92,724	97,356
Community Prog Spec III	1.0	1.0	1.0	6,563-8,153	97,836	97,836

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 Services Mgr I	1.1	3.0	2.0	6,563-8,153	263,560	189,154
Assoc Govtl Prog Analyst	0.8	2.5	2.0	5,518-6,907	176,160	150,204
Health Recd Techn III	-	2.0	2.0	4,338-5,436	104,112	109,320
Res Data Analy I	-	1.0	1.0	3,895-6,032	46,740	49,080
Totals, RRD, Transitions and Support Services:	3.9	11.5	10.0	\$394,026	\$910,804	\$822,622
Standards & Compliance:						
Health Program Spec II	-	1.0	1.0	6,658-8,334	84,489	88,560
Nurse Consultant I	0.5	1.0	1.0	6,581-8,682	155,779	155,779
Staff Services Mgr I	0.3	1.0	1.0	6,563-8,153	97,836	97,836
Stds Compliance Coordinator	1.6	1.0	1.0	6,546-8,135	86,508	90,687
Totals, Standards & Compliance:	2.4	4.0	4.0	\$254,370	\$424,612	\$432,862
Community State Staff Program - South:						
Prog Director-Develmtl	1.0	1.0	1.0	7,727-8,991	124,530	124,530
Totals, Community State Staff Program - South:	1.0	1.0	1.0	\$128,842	\$124,530	\$124,530
STAR Homes and CAST Branch:						
Sr Psychologist-Supvr	1.0	1.0	1.0	7,398-10,197	146,520	146,520
Totals, STAR Homes and CAST Branch:	1.0	1.0	1.0	\$152,655	\$146,520	\$146,520
Totals, Program Services:	136.0	203.5	201.5	\$14,225,533	\$19,250,177	\$19,492,931
Temporary Help	217.3	6.5	6.5	14,332,161	14,332,161	14,332,161
Overtime	-	-	-	2,595,249	2,595,249	2,595,249
Totals, Headquarters	697.4	712.0	708.0	\$65,204,941	\$82,585,626	\$83,677,115
Canyon Springs Facility						
Support Services:						
Executive:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	130,560	130,560
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Coordinator-Nursing	0.4	1.0	1.0	8,269-10,089	142,380	149,496
Adm Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals, Executive:	3.4	4.0	4.0	\$401,463	\$475,164	\$482,280
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Individual Prog Coordinator	2.2	3.0	3.0	3,950-5,184	187,974	190,794
Totals, Quality Assurance:	4.2	5.0	5.0	\$333,894	\$368,478	\$371,298
Fiscal:						
Staff Services Mgr I	0.3	1.0	1.0	6,563-8,153	80,068	84,072
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	90,072	90,072
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	115,716	115,716
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	151,608	154,920
Assoc Personnel Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Procurement & Services Officer I	1.0	1.0	1.0	5,447-6,757	81,084	81,084
Maint Mechanic	2.0	2.0	2.0	5,111-6,468	132,268	135,352
Sr Pers Spec	0.8	1.0	1.0	4,936-6,184	76,608	76,608
Health Recd Techn II-Spec	2.0	2.0	2.0	3,700-4,636	119,400	119,400
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	137,253	137,856
Pers Spec	0.2	1.0	1.0	3,513-5,655	44,988	47,238

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
Office Techn-Typing	1.2	2.0	2.0	3,369-4,217	101,208	101,208
Stock Clerk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Totals, Fiscal:	15.2	18.0	18.0	\$1,138,407	\$1,258,769	\$1,272,022
Training:						
Nurse Instructor	1.0	1.0	1.0	6,832-9,686	130,284	130,284
Totals, Training:	1.0	1.0	1.0	\$130,284	\$130,284	\$130,284
Housekeeping Residential:						
Custodian Supvr I	3.0	3.0	3.0	3,239-4,059	137,858	141,872
Custodian I	13.1	16.0	16.0	2,926-3,663	658,878	672,048
Totals, Housekeeping Residential:	16.1	19.0	19.0	\$725,545	\$796,736	\$813,920
Nutrition Production:						
Food Mgr	1.0	1.0	1.0	5,461-7,536	82,032	82,032
Supvng Cook II	-	1.0	1.0	4,630-5,705	55,560	58,344
Cook Spec II	3.0	3.0	3.0	3,695-4,537	163,332	163,332
Food Serv Techn I	8.7	14.0	14.0	2,929-3,663	566,580	578,592
Totals, Nutrition Production:	12.7	19.0	19.0	\$671,286	\$867,504	\$882,300
Office of Protective Services:						
Supvng Special Investigator II	-	1.0	1.0	8,746-11,392	104,952	110,196
Supvng Special Investigator I	0.6	1.0	1.0	7,759-10,101	93,108	97,764
Investigator	1.4	2.0	2.0	5,916-9,428	205,980	210,549
Peace Off II-Develmntl Center	1.0	1.0	1.0	5,175-6,712	91,344	91,344
Peace Off I-Develmntl Center	4.0	7.0	7.0	4,943-6,061	511,037	523,354
Totals, Office of Protective Services:	7.0	12.0	12.0	\$668,534	\$1,006,421	\$1,033,207
Totals, Support Services:	59.6	78.0	78.0	\$4,069,413	\$4,903,356	\$4,985,311
Medical Services:						
Medical & Allied Services:						
Pharmacist I	1.0	1.0	1.0	6,725-9,534	156,336	156,336
Health Services Spec	2.8	3.0	3.0	6,475-8,504	374,688	384,515
Totals, Medical & Allied Services:	3.8	4.0	4.0	\$514,608	\$531,024	\$540,851
Totals, Medical Services:	3.8	4.0	4.0	\$514,608	\$531,024	\$540,851
Clinical Services:						
Central Program Services:						
Unit Supvr	0.4	1.0	1.0	5,744-7,303	103,611	108,792
Psychiatric Techn	-	8.0	8.0	3,845-5,438	544,608	571,872
Totals, Central Program Services:	0.4	9.0	9.0	\$42,123	\$648,219	\$680,664
Centralized Staffing:						
Sr Psychiatric Techn	9.9	13.0	13.0	4,439-6,362	1,135,321	1,154,487
Psychiatric Techn	61.8	88.0	88.0	3,845-5,438	6,592,292	6,712,756
Licensed Voc Nurse	-	2.0	2.0	3,645-4,794	89,664	94,140
Psychiatric Techn Asst	12.5	24.0	24.0	3,108-3,913	999,963	1,036,761
Totals, Centralized Staffing:	84.2	127.0	127.0	\$6,137,162	\$8,817,240	\$8,998,144
Program Residential:						
Physician & Surgeon	1.0	1.0	1.0	9,183-18,105	256,252	256,252
Prog Director-Develmntl	1.0	1.0	1.0	7,727-8,991	124,530	124,530
Sr Psychologist-Spec	0.9	1.0	1.0	6,567-9,505	138,804	139,812
Prog Asst-Develmntl	1.0	1.0	1.0	6,387-8,139	118,618	118,618

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
Psychologist-Clinical	0.2	1.0	1.0	5,981-8,657	71,772	75,360
Unit Supvr	2.8	3.0	3.0	5,744-7,303	330,492	335,813
Behavior Spec II	-	2.0	2.0	5,396-6,667	129,504	135,984
Teacher-Adult Educ	1.0	1.0	1.0	5,038-8,756	87,036	87,036
Teacher-Severely Handicapped-Dd	-	1.0	1.0	5,038-8,756	60,456	63,480
Clinical Soc Wrk	1.9	2.0	2.0	4,771-6,249	197,638	202,132
Rehab Therapist-Recr	1.9	2.0	2.0	3,844-5,028	169,138	172,848
Office Techn-Typing	1.3	2.0	2.0	3,369-4,217	88,964	90,998
Totals, Program Residential:	13.0	18.0	18.0	\$1,472,281	\$1,773,204	\$1,802,863
Totals, Clinical Services:	97.6	154.0	154.0	\$7,651,566	\$11,238,663	\$11,481,671
Temporary Help	13.8	-	-	670,114	670,114	670,114
Overtime	-	-	-	2,120,344	2,120,344	2,120,344
Totals, Canyon Springs Facility	174.8	236.0	236.0	\$15,026,045	\$19,463,501	\$19,798,291
Porterville Developmental Center						
Support Services:						
Executive:						
Medical Director	1.0	1.0	1.0	14,103-18,159	376,888	376,888
C.E.A. A	3.0	3.0	3.0	9,471-11,463	436,552	458,381
Coordinator-Nursing	1.0	1.0	1.0	8,269-10,089	167,820	167,820
Asst Hospital Administrator	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Adm Asst II	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Exec Secretary II	-	1.0	1.0	4,125-5,162	49,500	51,972
Office Techn-Typing	0.1	2.0	2.0	3,369-4,217	80,856	84,888
Totals, Executive:	7.1	10.0	10.0	\$1,215,215	\$1,305,716	\$1,334,049
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	7,727-8,991	124,530	124,530
Stds Compliance Coordinator	2.9	3.0	3.0	6,546-8,135	277,389	281,500
Prog Asst-Develmtl	1.0	1.0	1.0	6,387-8,139	112,065	116,661
Registered Nurse-Safety	0.9	2.0	2.0	5,837-8,789	217,291	228,156
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,744	104,536	109,764
Totals, Quality Assurance:	7.3	9.0	9.0	\$699,551	\$835,811	\$860,611
Regional Resource Development Project						
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Community Prog Spec III	1.8	2.0	2.0	6,563-8,153	194,892	195,672
Community Prog Spec II	4.2	5.0	5.0	5,518-6,907	392,327	396,029
Community Prog Spec I	-	1.0	1.0	4,588-5,744	55,056	57,804
Psychiatric Tech	-	5.0	5.0	3,845-5,438	340,380	357,420
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,048
Totals, Regional Resource Development Project	8.0	16.0	16.0	\$687,396	\$1,181,087	\$1,207,373
Fiscal:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	92,304	96,252
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,528
Acctg Officer-Supvr	1.0	1.0	1.0	4,962-6,214	68,928	72,372
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	54,072	54,072
Office Techn-Gen	2.9	3.0	3.0	3,308-4,145	140,919	143,070
Totals, Fiscal:	5.9	7.0	7.0	\$361,818	\$422,439	\$435,294

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
Trust:						
Benefit & Ins Office II-Supvr	1.0	1.0	1.0	5,563-6,962	83,544	83,544
Patient Benefit & Ins Officer I	1.0	1.0	1.0	4,919-6,157	67,360	70,734
Sr Acct Clerk	1.7	3.0	3.0	3,336-4,181	140,261	142,380
Office Techn-Gen	2.0	2.0	2.0	3,308-4,145	98,273	99,431
Totals, Trust:	5.7	7.0	7.0	\$345,561	\$389,438	\$396,089
Eligibility Unit:						
Prog Techn II	1.7	2.0	2.0	3,373-4,227	85,217	89,478
Office Techn-Gen	1.0	1.0	1.0	3,308-4,145	49,615	49,740
Totals, Eligibility Unit:	2.7	3.0	3.0	\$123,634	\$134,832	\$139,218
Clinical Records:						
Assoc Govtl Prog Analyst	0.4	-	-	5,518-6,907	-	-
Health Recd Techn III	2.0	2.0	2.0	4,338-5,436	130,464	130,464
Health Recd Techn II-Supvr	2.0	3.0	3.0	3,814-4,778	169,572	172,176
Health Recd Techn II-Spec	2.8	1.0	1.0	3,700-4,636	59,700	59,700
Staff Services Analyst-Gen	0.3	2.0	2.0	3,534-5,744	120,359	126,329
Office Techn-Typing	10.8	12.0	12.0	3,369-4,217	555,237	569,509
Health Recd Techn I	3.0	4.0	4.0	3,308-4,145	199,006	206,352
Totals, Clinical Records:	21.3	24.0	24.0	\$1,156,393	\$1,234,338	\$1,264,530
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Health & Safety Off	1.0	1.0	1.0	5,970-7,418	71,640	75,228
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,518-6,907	212,585	221,739
Assoc Personnel Analyst	2.0	2.0	2.0	5,518-6,907	163,696	165,768
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	84,432	84,432
Pers Supvr I	0.8	1.0	1.0	4,963-6,213	59,556	62,532
Sr Pers Spec	1.0	1.0	1.0	4,936-6,184	76,608	76,608
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	85,824	85,824
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	181,734	190,820
Pers Spec	5.8	8.0	8.0	3,513-5,655	463,116	475,263
Office Techn-Typing	2.6	3.0	3.0	3,369-4,217	135,272	140,484
Totals, Human Resources:	21.3	25.0	25.0	\$1,497,074	\$1,632,299	\$1,676,534
Training:						
Nurse Instructor	3.0	4.0	4.0	6,832-9,686	488,727	493,935
Trng Officer II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	46,812	49,152
Totals, Training:	5.0	6.0	6.0	\$552,066	\$633,375	\$640,923
Service & Supply:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Hospital Administrator II	1.0	1.0	1.0	5,970-7,418	86,058	88,536
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	231,432	231,432
Hospital Administrator I	1.0	1.0	1.0	4,968-6,149	73,788	73,788
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	70,284	70,284
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Property Controller II	0.1	1.0	1.0	4,135-5,174	49,620	52,104
Materials & Stores Spec	1.5	2.0	2.0	3,652-5,001	101,448	103,782

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
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	54,036	54,036
Office Techn-Typing	0.9	2.0	2.0	3,369-4,217	82,536	86,658
Totals, Service & Supply:	10.5	13.0	13.0	\$911,920	\$983,322	\$994,740
Communications:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	3,870-4,847	58,164	58,164
Dispatcher-Clerk	6.3	7.0	7.0	3,477-4,350	349,361	356,253
Totals, Communications:	7.3	8.0	8.0	\$402,475	\$407,525	\$414,417
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	4,070-5,096	56,252	59,002
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	54,720	54,720
Seamer	1.0	1.0	1.0	3,369-4,216	50,592	50,592
Totals, Clothing:	3.0	3.0	3.0	\$169,754	\$161,564	\$164,314
Transportation:						
Heavy Equipt Mechanic	2.8	3.0	3.0	5,236-6,623	217,260	217,260
Auto Pool Mgr I	1.0	1.0	1.0	4,303-5,844	63,924	63,924
Auto Equipt Operator I	12.8	22.0	22.0	3,875-4,879	1,112,978	1,142,834
Totals, Transportation:	16.6	26.0	26.0	\$939,109	\$1,394,162	\$1,424,018
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	3,899-4,883	58,596	58,596
Laundry Worker	1.7	2.0	2.0	2,881-3,607	86,568	86,568
Totals, Laundry:	2.7	3.0	3.0	\$145,896	\$145,164	\$145,164
Housekeeping Support:						
Custodian Supvr I	3.2	4.0	4.0	3,239-4,059	175,992	180,080
Custodian I	8.8	13.9	13.9	2,926-3,663	573,237	582,013
Totals, Housekeeping Support:	12.0	17.9	17.9	\$575,080	\$749,229	\$762,093
Housekeeping Residential:						
Custodian Supvr II	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Custodian Supvr I	10.9	12.1	12.1	3,239-4,059	566,897	573,221
Custodian I	59.8	85.0	85.0	2,926-3,663	3,480,018	3,563,928
Totals, Housekeeping Residential:	72.7	99.1	99.1	\$3,282,686	\$4,150,199	\$4,240,433
Nutrition Production:						
Dietetics Director	1.0	1.0	1.0	7,041-8,819	92,698	97,332
Dietetics Asst Director	-	2.0	2.0	6,413-8,028	153,912	161,616
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	62,536	65,660
Registered Dietitian-Safety	-	2.0	2.0	4,593-6,239	110,232	115,752
Supvng Cook I	2.0	2.0	2.0	4,118-5,065	115,074	118,460
Food Service Supvr II	0.8	1.0	1.0	3,955-4,952	52,188	54,798
Cook Spec II	2.5	3.0	3.0	3,695-4,537	161,790	163,206
Materials & Stores Spec	1.3	2.0	2.0	3,652-5,001	99,093	101,316
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	97,140	99,418
Cook Spec I	1.6	3.0	3.0	3,343-4,096	147,456	147,456
Food Service Supvr I	5.0	7.0	7.0	3,099-3,878	293,248	302,830
Totals, Nutrition Production:	17.0	26.0	26.0	\$955,939	\$1,385,367	\$1,427,844
Nutrition Presentation:						
Food Service Worker II	1.9	6.0	6.0	3,072-3,848	239,808	247,200

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 Service Worker I	41.9	64.4	64.4	2,929-3,663	2,643,569	2,703,710
Totals, Nutrition Presentation:	43.8	70.4	70.4	\$1,936,199	\$2,883,377	\$2,950,910
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	1.0	7,388-9,185	106,712	110,212
Chief-Plant Operations I	1.0	1.0	1.0	6,700-8,331	85,828	90,120
Energy Resources Spec I	1.0	1.0	1.0	5,929-7,369	88,428	88,428
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,441	81,732
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Plant Operation:	4.7	5.0	5.0	\$393,510	\$410,013	\$421,096
Maintenance of Structure:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	90,072	90,072
Plumber Supvr	1.0	1.0	1.0	5,605-7,098	77,376	77,376
Locksmith I	2.0	2.0	2.0	5,128-6,475	141,648	141,648
Maint Mechanic	1.0	1.0	1.0	5,111-6,468	70,680	70,680
Plumber I	3.0	3.0	3.0	5,107-6,463	211,824	211,824
Carpenter Supvr	0.7	1.0	1.0	5,094-6,448	67,468	70,844
Painter Supvr	1.0	1.0	1.0	5,094-6,448	70,272	70,272
Carpenter I	4.8	5.0	5.0	4,647-5,869	298,596	311,792
Mason I	1.0	1.0	1.0	4,647-5,869	64,188	64,188
Painter I	2.5	6.0	6.0	4,647-5,869	365,764	374,146
Bldg Maint Worker	3.6	4.0	4.0	4,046-5,103	211,640	220,987
Pest Control Techn	1.0	1.0	1.0	4,031-5,075	55,536	55,536
Upholsterer	0.9	1.0	1.0	3,875-5,349	58,548	58,548
Materials & Stores Spec	0.7	1.0	1.0	3,652-5,001	47,464	49,836
Totals, Maintenance of Structure:	24.2	29.0	29.0	\$1,532,896	\$1,831,076	\$1,867,749
Maintenance of Grounds:						
Supvng Groundskeeper II	0.3	1.0	1.0	5,248-7,130	62,976	66,120
Tractor Operator-Laborer	-	1.0	1.0	4,254-5,368	51,048	53,604
Lead Groundskeeper	0.1	1.0	1.0	3,703-5,075	51,716	54,136
Groundskeeper	6.3	16.0	16.0	3,412-4,450	696,900	724,800
Totals, Maintenance of Grounds:	6.7	19.0	19.0	\$311,253	\$862,640	\$898,660
Utilities:						
Chief Engr	0.9	1.0	1.0	6,519-8,391	101,000	101,000
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Stationary Engr	10.4	11.0	11.0	5,911-7,609	914,403	935,870
Water & Sewage Plant Supvr	1.0	1.0	1.0	5,911-7,609	98,789	98,789
Electrician Supvr	1.0	1.0	1.0	5,904-7,123	85,776	85,776
Electrician I	4.0	4.0	4.0	5,359-6,780	296,400	296,400
Electronics Techn	1.0	1.0	1.0	4,707-6,846	71,250	74,187
Totals, Utilities:	19.3	20.0	20.0	\$1,642,596	\$1,673,615	\$1,698,019
Office of Protective Services:						
Supvng Special Investigator II	1.0	1.0	1.0	8,746-11,392	139,438	139,438
Supvng Special Investigator I	3.0	3.0	3.0	7,759-10,101	341,112	351,579
Fire Chief	0.6	1.0	1.0	5,874-7,629	75,039	78,791
Investigator	5.3	7.0	7.0	5,916-9,428	659,274	679,854
Peace Off II-Develmntl Center	4.3	11.0	11.0	5,175-6,712	809,180	830,936

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
Peace Off I-Develmtl Center	33.1	58.0	58.0	4,943-6,061	4,278,945	4,363,380
Fire Fighter	2.8	3.0	3.0	4,517-5,790	181,274	186,819
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,852	60,744
Office Techn-Typing	2.1	4.0	4.0	3,369-4,217	179,610	185,547
Totals, Office of Protective Services:	53.2	89.0	89.0	\$4,691,232	\$6,721,724	\$6,877,088
Totals, Support Services:	378.0	535.4	535.4	\$24,529,253	\$31,528,312	\$32,241,166
Medical Services:						
Central Nursing Services:						
Asst Coordinator-Nursing	5.0	5.0	5.0	7,192-9,610	698,784	704,762
Supvng Registered Nurse	1.0	1.0	1.0	6,996-12,086	145,032	145,032
Health Services Spec	16.3	19.9	19.9	6,475-8,504	2,388,295	2,411,470
Totals, Central Nursing Services:	22.3	25.9	25.9	\$3,009,904	\$3,232,111	\$3,261,264
Medical & Allied Services:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	11,123-16,459	659,504	659,504
Physician & Surgeon	0.1	1.0	1.0	9,183-18,105	228,948	240,396
Physician And Surgeon-Safety	2.0	8.0	8.0	9,183-18,105	2,054,584	2,123,272
Nurse Practitioner-Safety	1.0	2.0	2.0	7,847-11,016	259,848	272,832
Supvng Registered Nurse	1.0	1.0	1.0	6,996-12,086	137,816	144,185
Registered Nurse-Safety	2.0	2.0	2.0	5,837-8,789	248,952	248,952
Physical Therapist II	-	1.0	1.0	5,733-8,531	68,796	72,240
Sr Occupational Therapist	1.0	1.0	1.0	5,082-7,343	114,912	114,912
Respiratory Care Supvr	0.8	1.0	1.0	4,733-6,447	70,468	73,992
Occupational Therapist	-	0.7	0.7	4,430-6,386	62,084	65,192
Respiratory Care Practitioner	4.5	6.0	6.0	3,826-5,747	354,379	361,939
Materials & Stores Spec	1.0	1.0	1.0	3,652-5,001	54,288	54,720
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	48,555	50,985
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	89,331	93,804
Medical Supply Techn	1.0	2.0	2.0	2,786-3,741	78,336	80,004
Totals, Medical & Allied Services:	19.2	31.7	31.7	\$2,591,593	\$4,530,801	\$4,656,929
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	9,183-18,105	340,448	340,448
Nurse Practitioner	0.9	1.0	1.0	7,847-11,016	146,868	146,868
Public Health Nurse II	1.0	1.0	1.0	6,712-9,653	133,380	133,380
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals, Public Health/Employee Health:	3.9	4.0	4.0	\$671,603	\$671,300	\$671,300
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	8,343-11,489	155,729	155,729
Pharmacist II	0.5	1.0	1.0	8,343-10,421	151,080	158,640
Pharmacist I	4.0	4.0	4.0	6,725-9,534	610,492	610,492
Pharmacy Tech	5.2	6.0	6.0	3,308-4,145	308,909	311,057
Totals, Pharmacy:	10.7	12.0	12.0	\$1,132,260	\$1,226,210	\$1,235,918
Dental:						
Dentist	2.0	2.0	2.0	8,545-14,937	600,056	600,056
Dental Hygienist	-	1.0	1.0	4,285-5,365	80,748	84,780
Dental Asst	2.0	2.0	2.0	3,020-4,085	153,312	153,312
Totals, Dental:	4.0	5.0	5.0	\$783,056	\$834,116	\$838,148

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
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,970-7,793	84,885	84,885
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,281-7,617	79,381	79,381
Clinical Lab Technologist	-	1.0	1.0	5,037-6,925	60,444	63,468
Sr Radiologic Technologist-Spec	1.1	1.0	1.0	4,019-5,497	82,620	82,620
Office Techn-Typing	-	1.0	1.0	3,369-4,217	43,329	45,498
Lab Asst	0.8	1.0	1.0	2,976-3,999	41,976	44,072
Totals, Laboratory/Radiology:	3.9	6.0	6.0	\$302,077	\$392,635	\$399,924
Adaptive Equipment:						
Assistive Technology Supvr	-	1.0	1.0	4,977-6,234	59,724	62,712
Assistive Technology Spec	2.3	3.0	3.0	4,183-5,239	172,418	178,595
Assistive Technology Trainee	0.7	1.0	1.0	3,366-4,217	40,392	42,408
Totals, Adaptive Equipment:	3.0	5.0	5.0	\$165,749	\$272,534	\$283,715
Totals, Medical Services:	67.0	89.6	89.6	\$8,656,242	\$11,159,707	\$11,347,198
Clinical Services:						
Central Program Services:						
Prog Director	1.0	1.0	1.0	7,727-8,991	124,530	124,530
Asst Chief Central Prog-Educ	-	1.0	1.0	6,910-8,590	82,920	87,072
Prog Asst	2.0	2.0	2.0	6,387-8,139	237,236	237,236
Unit Supvr-Safety	3.0	3.0	3.0	5,744-7,303	330,434	335,654
Coordinator-Volunteer	1.0	1.0	1.0	5,447-6,757	70,916	74,460
Catholic Chaplain	0.7	1.0	1.0	5,282-6,934	72,628	76,264
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Teacher-Adult Educ	-	1.0	1.0	5,038-8,756	60,456	63,480
Teacher-Severely Handicapped-Dd-S	4.0	5.0	5.0	5,038-8,756	443,126	450,222
Teacher-Speech Develmt & Corr	0.3	1.4	1.4	5,038-8,756	84,638	88,872
Voc Instructor-Carpentry-Safety	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Voc Instructor-Culinary Arts	1.0	1.0	1.0	5,038-8,756	60,456	63,480
Voc Instructor-Gardening-Safety	1.2	2.0	2.0	5,038-8,756	184,488	184,488
Voc Instructor-Industrial Arts	-	1.0	1.0	5,038-8,756	60,456	63,480
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Supvr-Voc Serv	-	1.0	1.0	4,829-6,043	57,948	60,840
Sr Psychiatric Tech	4.2	5.0	5.0	4,439-6,362	461,877	464,432
Psychiatric Tech	48.5	60.0	60.0	3,845-5,438	4,673,700	4,697,556
Support Services Asst-Interpreter	0.2	2.0	2.0	3,718-5,314	89,232	93,696
Barbershop Mgr	0.9	1.0	1.0	3,502-4,386	52,632	52,632
Beauty Shop Mgr	1.0	1.0	1.0	3,502-4,386	52,632	52,632
Office Techn-Typing	3.8	4.0	4.0	3,369-4,217	197,310	199,587
Psychiatric Techn Asst	12.7	17.0	17.0	3,108-3,913	811,398	811,398
Totals, Central Program Services:	89.5	115.4	115.4	\$7,229,759	\$8,607,437	\$8,680,435
Centralized Staffing:						
Unit Supvr-Safety	1.0	1.0	1.0	5,744-7,303	112,975	112,975
Sr Psychiatric Tech	6.4	7.0	7.0	4,439-6,362	659,058	659,058
Totals, Centralized Staffing:	7.4	8.0	8.0	\$747,341	\$772,033	\$772,033
Program Residential:						

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 Psychiatrist-Safety	-	1.8	1.8	11,123-16,459	490,169	514,684
Physician & Surgeon	-	3.0	3.0	9,183-18,105	686,844	721,188
Physician And Surgeon-Safety	5.6	9.0	9.0	9,183-18,105	2,448,941	2,494,733
Prog Director	2.0	2.0	2.0	7,727-8,991	249,060	249,060
Sr Psychologist-Supvr	1.0	1.0	1.0	7,398-10,197	146,520	146,520
Nursing Coordinator-Safety	2.0	2.0	2.0	7,192-9,610	290,064	290,064
Sr Psychologist-Spec	2.0	3.0	3.0	6,567-9,505	380,004	391,956
Prog Asst	2.0	2.0	2.0	6,387-8,139	237,236	237,236
Psychologist-Clinical-Safety	6.0	12.5	12.5	5,981-8,657	1,357,977	1,395,010
Registered Nurse-Safety	12.7	16.0	16.0	5,837-8,789	1,813,298	1,883,947
Unit Supvr-Safety	11.8	13.0	13.0	5,744-7,303	1,451,374	1,464,143
Clinical Soc Wkr	9.2	10.0	10.0	4,771-6,249	940,793	966,168
Sr Psychiatric Tech	40.0	65.0	65.0	4,439-6,362	5,729,956	5,818,234
Individual Prog Coordinator-Safety	11.0	12.0	12.0	4,148-5,446	813,716	816,200
Psychiatric Tech	150.6	335.4	335.4	3,845-5,438	24,730,859	25,297,930
Rehab Therapist-Music-Safety	1.9	2.0	2.0	3,844-5,028	189,912	189,912
Rehab Therapist-Recr-Safety	9.3	9.4	9.4	3,844-5,028	878,373	880,648
Licensed Voc Nurse-Safety	2.2	12.0	12.0	3,645-4,794	714,391	743,100
Social Work Assoc-Safety	2.5	2.0	2.0	3,548-4,599	110,376	110,376
Office Techn-Typing	3.4	4.0	4.0	3,369-4,217	180,734	187,109
Psychiatric Techn Asst	60.6	92.5	92.5	3,108-3,913	4,179,842	4,261,716
Totals, Program Residential:	335.8	609.6	609.6	\$28,685,634	\$48,020,439	\$49,059,934
Totals, Clinical Services:	432.7	733.0	733.0	\$36,662,734	\$57,399,909	\$58,512,402
Temporary Help	107.4	-	-	5,332,989	5,332,989	5,332,989
Overtime	-	-	-	9,745,224	9,745,224	9,745,224
Totals, Porterville Developmental Center	985.1	1,358.0	1,358.0	\$84,926,442	\$115,166,141	\$117,178,979
Fairview Developmental Center						
Support Services:						
Executive:						
C.E.A. A	1.0	1.0	-	9,471-11,463	140,556	-
Totals, Executive:	1.0	1.0	-	\$147,638	\$140,556	-
Human Resources:						
Staff Services Mgr II-Supvry	1.0	1.0	-	7,204-8,950	110,400	-
Assoc Govtl Prog Analyst	1.0	1.0	-	5,518-6,907	74,848	-
Staff Services Analyst-Gen	1.0	1.0	-	3,534-5,744	71,928	-
Pers Spec	1.0	1.0	-	3,513-5,655	70,860	-
Totals, Human Resources:	4.0	4.0	-	\$335,049	\$328,036	-
Service & Supply:						
Warehouse Mgr I	1.0	1.0	-	4,732-6,429	70,284	-
Materials & Stores Spec	1.0	1.0	-	3,652-5,001	46,020	-
Totals, Service & Supply:	2.0	2.0	-	\$114,790	\$116,304	-
Communications:						
Dispatcher-Clerk	0.9	1.0	-	3,477-4,350	55,200	-
Totals, Communications:	0.9	1.0	-	\$49,395	\$55,200	-
Transportation:						
Auto Equip Operator I	-	1.0	-	3,875-4,879	47,664	-

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, Transportation:	-	1.0	-	-	\$47,664	-
Housekeeping Support:						
Custodian Supvr I	1.0	1.0	-	3,239-4,059	52,748	-
Custodian I	1.0	1.0	-	2,926-3,663	46,956	-
Totals, Housekeeping Support:	2.0	2.0	-	\$104,438	\$99,704	-
Housekeeping Residential:						
Custodian I	2.6	3.0	-	2,926-3,663	140,868	-
Totals, Housekeeping Residential:	2.6	3.0	-	\$130,980	\$140,868	-
Plant Operation:						
Chief-Plant Operations III	1.0	1.0	-	7,388-9,185	110,220	-
Totals, Plant Operation:	1.0	1.0	-	\$114,459	\$110,220	-
Maintenance of Structure:						
Locksmith I	1.0	1.0	-	5,128-6,475	70,824	-
Plumber I	2.0	2.0	-	5,107-6,463	134,952	-
Bldg Maint Worker	2.7	3.0	-	4,046-5,103	158,840	-
Totals, Maintenance of Structure:	5.7	6.0	-	\$351,326	\$364,616	-
Maintenance of Grounds:						
Groundskeeper	2.6	3.0	-	3,412-4,450	129,084	-
Totals, Maintenance of Grounds:	2.6	3.0	-	\$123,217	\$129,084	-
Utilities:						
Chief Engr II	-	1.0	-	6,271-8,012	75,252	-
Stationary Engr	6.4	7.0	-	5,911-7,609	574,318	-
Electrician I	1.0	1.0	-	5,359-6,780	73,299	-
Totals, Utilities:	7.4	9.0	-	\$604,214	\$722,869	-
Office of Protective Services:						
Fire Chief	-	1.0	-	5,874-7,629	70,488	-
Peace Off II-Develmtl Center	1.0	2.0	-	5,175-6,712	152,844	-
Peace Off I-Develmtl Center	1.9	12.0	-	4,943-6,061	765,315	-
Office Techn-Typing	1.0	1.0	-	3,369-4,217	53,604	-
Totals, Office of Protective Services:	3.9	16.0	-	\$315,970	\$1,042,251	-
Totals, Support Services:	33.1	49.0	-	\$2,391,476	\$3,297,372	-
Clinical Services:						
Central Program Services:						
Office Techn-Typing	2.6	3.0	-	3,369-4,217	148,209	-
Totals, Central Program Services:	2.6	3.0	-	\$126,551	\$148,209	-
Totals, Clinical Services:	2.6	3.0	-	\$126,551	\$148,209	-
Temporary Help	16.9	-	-	1,177,197	1,177,197	-
Overtime	-	-	-	548,704	548,704	-
Totals, Fairview Developmental Center	52.6	52.0	-	\$4,243,928	\$5,171,482	-
Totals, Developmental Centers	1,212.5	1,646.0	1,594.0	\$104,196,415	\$139,801,124	\$136,977,270
Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)						
STAR & CAST North:						
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Registered Nurse	1.0	1.0	1.0	6,130-10,373	124,476	124,476
Community Prog Spec II	4.0	4.0	4.0	5,518-6,907	327,599	327,599

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
Psychiatric Techn	1.0	1.0	1.0	3,845-5,438	73,212	73,212
Office Techn-Gen	0.9	1.0	1.0	3,308-4,145	49,740	49,740
Totals, Regional Resource Development Project:	7.9	8.0	8.0	\$700,116	\$682,427	\$682,427
Comprehension Assessment Stabilization Treatment (CAST):						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Prog Asst-Develmtl	-	1.0	1.0	6,387-8,139	116,292	116,292
Psychiatric Techn Instructor	-	2.0	2.0	6,147-8,235	147,528	154,896
Registered Nurse	-	1.0	1.0	6,130-10,373	124,476	124,476
Unit Supvr	-	1.0	1.0	5,744-7,303	99,504	104,484
Behavior Spec II	-	1.0	1.0	5,396-6,667	91,924	96,520
Totals, Comprehension Assessment Stabilization Treatment (CAST):	-	7.0	7.0	-	\$684,832	\$707,032
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	114,804	114,804
Prog Asst-Develmtl	0.3	-	-	6,387-8,139	-	-
Unit Supvr	1.0	1.0	1.0	5,744-7,303	110,672	110,760
Clinical Soc Wrk	0.5	-	-	4,771-6,249	-	-
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	40,596	42,621
Totals, Home 1 Admin & Clerical:	3.5	3.0	3.0	\$353,560	\$266,072	\$268,185
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	11,123-16,459	66,738	70,074
Physician & Surgeon	-	0.3	0.3	9,183-18,105	33,059	34,711
Psychiatric Techn Instructor	-	1.0	1.0	6,147-8,235	73,764	77,448
Registered Nurse	1.0	1.0	1.0	6,130-10,373	73,560	77,244
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Behavior Spec II	1.0	2.0	2.0	5,396-6,667	162,948	166,188
Registered Dietitian	-	0.4	0.4	4,569-6,212	21,931	23,026
Rehab Therapist-Art	-	1.0	1.0	4,037-7,913	48,444	50,868
Totals, Home 1 Professional & Ancillary:	2.0	7.2	7.2	\$231,153	\$552,216	\$574,919
Home 1 Level of Care:						
Sr Psychiatric Techn	0.8	3.0	3.0	4,439-6,362	187,418	194,949
Psychiatric Techn	7.2	8.0	8.0	3,845-5,438	587,832	595,116
Psychiatric Techn Asst	1.9	8.0	8.0	3,108-3,913	317,688	328,848
Psychiatric Techn Trainee	-	6.0	6.0	2,640-3,033	190,080	199,584
Totals, Home 1 Level of Care:	9.9	25.0	25.0	\$734,678	\$1,283,018	\$1,318,497
Home 2 Admin & Clerical:						
Unit Supvr	1.0	1.0	1.0	5,744-7,303	110,760	110,760
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Home 2 Admin & Clerical:	1.0	2.0	2.0	\$117,120	\$151,188	\$153,204
Home 2 Professional & Ancillary:						
Registered Nurse	1.0	2.0	2.0	6,130-10,373	198,036	201,720
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Behavior Spec II	0.7	1.0	1.0	5,396-6,667	64,752	67,992
Clinical Soc Wrk	-	1.0	1.0	4,771-6,249	57,252	60,120
Totals, Home 2 Professional & Ancillary:	1.7	5.0	5.0	\$192,487	\$391,812	\$405,192
Home 2 Level of Care:						

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 Psychiatric Techn	1.9	3.0	3.0	4,439-6,362	220,573	224,109
Psychiatric Techn	7.4	10.0	10.0	3,845-5,438	746,324	751,740
Pre-Licensed Psychiatric Techn	0.6	-	-	3,456-3,986	-	-
Psychiatric Techn Asst	2.0	8.0	8.0	3,108-3,913	317,688	328,848
Psychiatric Techn Trainee	-	4.0	4.0	2,640-3,033	126,720	133,056
Totals, Home 2 Level of Care:	11.9	25.0	25.0	\$894,868	\$1,411,305	\$1,437,753
Home 3 Admin & Clerical:						
Unit Supvr	0.5	1.0	1.0	5,744-7,303	112,975	112,975
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Home 3 Admin & Clerical:	0.5	2.0	2.0	\$65,079	\$153,403	\$155,419
Home 3 Professional & Ancillary:						
Behavior Spec II	-	1.0	1.0	5,396-6,667	64,752	67,992
Clinical Soc Wrk	-	1.0	1.0	4,771-6,249	57,252	60,120
Totals, Home 3 Professional & Ancillary:	-	2.0	2.0	-	\$122,004	\$128,112
Home 3 Level of Care:						
Sr Psychiatric Techn	1.0	3.0	3.0	4,439-6,362	200,604	205,932
Psychiatric Techn	3.1	6.0	6.0	3,845-5,438	435,376	442,800
Psychiatric Techn Asst	-	8.0	8.0	3,108-3,913	298,368	313,248
Psychiatric Techn Trainee	-	7.0	7.0	2,640-3,033	221,760	232,848
Totals, Home 3 Level of Care:	4.1	24.0	24.0	\$327,730	\$1,156,108	\$1,194,828
Totals, STAR & CAST North:	42.5	110.2	110.2	\$3,616,791	\$6,854,385	\$7,025,568
STAR & CAST South:						
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	7,204-8,950	95,535	100,164
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	116,832	116,832
Registered Nurse	1.0	1.0	1.0	6,130-10,373	127,476	127,476
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	118,716	118,716
Community Prog Spec II	3.7	4.0	4.0	5,518-6,907	328,818	332,500
Psychiatric Techn	1.0	1.0	1.0	3,845-5,438	73,212	73,212
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	53,604	53,604
Totals, Regional Resource Development Project:	9.7	10.0	10.0	\$902,015	\$914,193	\$922,504
Comprehension Assesment Stabilization Treatment (CAST):						
Community Prog Spec III	-	1.0	1.0	6,563-8,153	97,836	97,836
Psychiatric Techn Instructor	-	3.0	3.0	6,147-8,235	300,060	300,060
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	133,140	133,140
Behavior Spec II	-	1.0	1.0	5,396-6,667	98,196	98,196
Totals, Comprehension Assesment Stabilization Treatment (CAST):	-	6.0	6.0	-	\$629,232	\$629,232
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	129,576	129,576
Unit Supvr	1.0	1.0	1.0	5,744-7,303	112,975	112,975
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	53,604	53,604
Totals, Home 1 Admin & Clerical:	3.0	3.0	3.0	\$308,590	\$296,155	\$296,155
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	11,123-16,459	66,738	70,074
Physician & Surgeon	-	0.3	0.3	9,183-18,105	33,059	34,711

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
Psychiatric Techn Instructor	1.0	1.0	1.0	6,147-8,235	73,764	77,448
Registered Nurse	1.0	1.0	1.0	6,130-10,373	127,476	127,476
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	133,140	133,140
Behavior Spec II	2.0	2.0	2.0	5,396-6,667	162,936	166,188
Clinical Soc Wrk	-	1.0	1.0	4,771-6,249	57,252	60,120
Registered Dietitian	-	0.3	0.3	4,569-6,212	16,448	17,269
Rehab Therapist-Art	-	1.0	1.0	4,037-7,913	48,444	50,868
Totals, Home 1 Professional & Ancillary:	4.0	8.1	8.1	\$430,997	\$719,257	\$737,294
Home 1 Level of Care:						
Sr Psychiatric Techn	2.6	3.0	3.0	4,439-6,362	274,430	276,657
Psychiatric Techn	10.7	10.0	10.0	3,845-5,438	759,047	762,668
Psychiatric Techn Asst	5.2	8.0	8.0	3,108-3,913	346,668	352,248
Psychiatric Techn Trainee	-	4.0	4.0	2,640-3,033	126,720	133,056
Totals, Home 1 Level of Care:	18.5	25.0	25.0	\$1,370,720	\$1,506,865	\$1,524,629
Home 2 Admin & Clerical:						
Unit Supvr	1.0	1.0	1.0	5,744-7,303	112,796	112,975
Behavior Spec II	-	1.0	1.0	5,396-6,667	64,752	67,992
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Home 2 Admin & Clerical:	1.0	3.0	3.0	\$115,980	\$217,976	\$223,411
Home 2 Professional & Ancillary:						
Registered Nurse	0.9	1.0	1.0	6,130-10,373	73,560	77,244
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Totals, Home 2 Professional & Ancillary:	0.9	2.0	2.0	\$120,679	\$145,332	\$152,604
Home 2 Level of Care:						
Sr Psychiatric Techn	1.7	3.0	3.0	4,439-6,362	224,592	229,912
Psychiatric Techn	12.1	13.0	13.0	3,845-5,438	982,111	985,672
Psychiatric Techn Asst	3.6	8.0	8.0	3,108-3,913	337,473	344,937
Psychiatric Techn Trainee	-	1.0	1.0	2,640-3,033	31,680	33,264
Totals, Home 2 Level of Care:	17.4	25.0	25.0	\$1,308,775	\$1,575,856	\$1,593,785
Complex Care Needs:						
Staff Psychiatrist	-	-	0.8	11,123-16,459	-	106,776
Physician & Surgeon	-	-	0.4	9,183-18,105	-	44,076
Prog Director	-	0.5	1.0	7,727-8,991	46,362	95,040
Dietetics Director	-	-	0.2	7,041-8,819	-	16,896
Community Prog Spec III	-	0.5	1.8	6,563-8,153	39,378	141,840
Psychiatric Techn Instructor	-	-	0.7	6,147-8,235	-	51,636
Registered Nurse	-	-	3.7	6,130-10,373	-	272,172
Psychologist-Clinical	-	-	1.5	5,981-8,657	-	107,664
Unit Supvr	-	1.5	3.0	5,744-7,303	103,392	211,950
Behavior Spec II	-	-	2.2	5,396-6,667	-	142,452
Clinical Soc Wkr	-	-	1.0	4,771-6,249	-	57,252
Sr Psychiatric Techn	-	-	9.8	4,439-6,362	-	521,988
Psychiatric Techn	-	-	36.0	3,845-5,438	-	1,661,184
Rehab Therapist-Recr	-	-	0.8	3,844-5,028	-	36,900
Office Techn-Typing	-	-	3.0	3,369-4,217	-	121,284
Psychiatric Techn Asst	-	-	18.0	3,108-3,913	-	671,328

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
Custodian I	-	-	1.5	2,926-3,663	-	52,668
Totals, Complex Care Needs:	-	2.5	85.4	-	\$189,132	\$4,313,106
Totals, STAR & CAST South:	54.5	84.6	167.5	\$4,557,756	\$6,193,998	\$10,392,720
STAR & CAST Central:						
Comprehension Assesment Stabilization Treatment (CAST):						
Prog Asst-Develmtl	-	1.0	1.0	6,387-8,139	113,460	116,292
Psychiatric Techn Instructor	-	3.0	3.0	6,147-8,235	302,036	302,036
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	133,140	133,140
Behavior Spec II	-	1.0	1.0	5,396-6,667	82,505	86,634
Totals, Comprehension Assesment Stabilization Treatment (CAST):	-	6.0	6.0	-	\$631,141	\$638,102
Home 1 Admin & Clerical:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	130,560	130,560
Unit Supvr	1.0	1.0	1.0	5,744-7,303	110,320	110,760
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Home 1 Admin & Clerical:	2.0	3.0	3.0	\$242,103	\$281,308	\$283,764
Home 1 Professional & Ancillary:						
Staff Psychiatrist	-	0.5	0.5	11,123-16,459	66,738	70,074
Physician & Surgeon	-	0.4	0.4	9,183-18,105	44,078	46,282
Psychiatric Techn Instructor	-	1.0	1.0	6,147-8,235	73,764	77,448
Registered Nurse	0.6	-	-	6,130-10,373	-	-
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Behavior Spec II	1.0	1.3	1.3	5,396-6,667	77,700	88,392
Clinical Soc Wrk	-	1.0	1.0	4,771-6,249	57,252	60,120
Registered Dietitian	-	0.3	0.3	4,569-6,212	16,448	17,269
Rehab Therapist-Art	-	1.0	1.0	4,037-7,913	48,444	50,868
Totals, Home 1 Professional & Ancillary:	1.6	6.5	6.5	\$147,690	\$456,196	\$485,813
Home 1 Level of Care:						
Sr Psychiatric Techn	1.8	3.0	3.0	4,439-6,362	234,317	242,583
Psychiatric Techn	12.0	11.0	11.0	3,845-5,438	844,252	847,284
Psychiatric Techn Asst	3.8	8.0	8.0	3,108-3,913	334,518	346,263
Psychiatric Techn Trainee	-	3.0	3.0	2,640-3,033	95,040	99,792
Totals, Home 1 Level of Care:	17.6	25.0	25.0	\$1,298,200	\$1,508,127	\$1,535,922
Home 2 Admin & Clerical:						
Prog Asst-Develmtl	1.0	-	-	6,387-8,139	-	-
Unit Supvr	0.5	1.0	1.0	5,744-7,303	112,975	112,975
Behavior Spec II	-	1.0	1.0	5,396-6,667	64,752	67,992
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Totals, Home 2 Admin & Clerical:	1.5	3.0	3.0	\$165,802	\$218,155	\$223,411
Home 2 Professional & Ancillary:						
Psychiatric Techn Instructor	1.0	-	-	6,147-8,235	-	-
Registered Nurse	1.0	2.0	2.0	6,130-10,373	198,036	201,720
Psychologist-Clinical	-	1.0	1.0	5,981-8,657	71,772	75,360
Totals, Home 2 Professional & Ancillary:	2.0	3.0	3.0	\$227,033	\$269,808	\$277,080
Home 2 Level of Care:						
Sr Psychiatric Techn	0.8	3.0	3.0	4,439-6,362	189,792	195,120

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
Psychiatric Techn	6.9	9.0	9.0	3,845-5,438	693,180	695,172
Psychiatric Techn Asst	3.1	8.0	8.0	3,108-3,913	325,759	337,738
Psychiatric Techn Trainee	-	5.0	5.0	2,640-3,033	158,400	166,320
Totals, Home 2 Level of Care:	10.8	25.0	25.0	\$786,371	\$1,367,131	\$1,394,350
Totals, STAR & CAST Central:	35.5	71.5	71.5	\$2,867,199	\$4,731,866	\$4,838,442
Temporary Help	6.0	-	-	376,246	376,246	376,246
Overtime	-	-	-	1,868,059	1,868,059	1,868,059
(STAR) & Comprehension Assessment Stabilization Treatment (CAST)	138.5	266.3	349.2	\$13,286,051	\$20,024,554	\$24,501,035
TOTALS, AUTHORIZED POSITIONS	2,048.4	2,624.3	2,651.2	\$182,687,407	\$242,411,304	\$245,155,420
<i>Regular/Ongoing Positions</i>	1,687.0	2,617.8	2,644.7	143,921,120	203,645,017	208,115,034
<i>Temporary Help</i>	361.4	6.5	6.5	21,888,707	21,888,707	20,711,510
<i>Overtime</i>	-	-	-	16,877,580	16,877,580	16,328,876

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
Sacramento						
Director's Office						
Director's Office:						
Director of State Hospitals	1.0	1.0	1.0	\$19,211	\$230,530	\$230,530
Chief Dep Director, Ops	1.0	1.0	1.0	14,697-16,373	176,364	185,184
Chief Dep Director, Prog Svcs	1.0	1.0	1.0	14,697-16,373	176,364	176,364
C.E.A. B ¹	-	1.0	-	11,102-13,226	113,652	-
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	70,992	70,992
Temporary Help	-	-	-	(152,705)	30,977	30,977
Totals, Director's Office	4.6	6.0	5.0	\$894,089	\$877,635	\$776,739
Office of Protective Services:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	141,804	141,804
Supvng Special Investigator II	-	1.0	1.0	8,746-11,392	104,952	110,196
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Investigator	1.9	4.0	4.0	6,818-9,428	327,612	338,268
Assoc Govtl Prog Analyst	1.6	3.0	3.0	5,518-6,907	204,217	214,430
Spec Investigator	2.0	2.0	2.0	5,159-8,031	191,529	192,744
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,534-5,744	56,430	59,250
Temporary Help	2.5	-	-	(218,839)	180,328	180,328
Overtime	-	-	-	(390)	-	-
Totals, Office of Protective Services	11.6	13.0	13.0	\$1,094,964	\$1,314,272	\$1,344,420
Office of Communications (External Affairs):						
Asst Director	0.7	1.0	1.0	9,838-10,959	118,056	118,056
Info Ofcr II	0.6	1.0	1.0	6,862-8,527	83,716	87,900
Info Ofcr I-Spec	2.0	2.0	2.0	5,518-6,907	153,572	157,108
Secty	1.0	1.0	1.0	3,369-4,344	50,616	50,616
Totals, Office of Communications (External Affairs)	4.3	5.0	5.0	\$354,486	\$405,960	\$413,680
Human Rights:						
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	1.0	7,204-8,950	104,408	106,964
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	169,864	178,366
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,518-6,907	217,800	224,550
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,534-5,744	160,864	168,909
Temporary Help	1.3	-	-	(95,501)	19,373	19,373
Totals, Human Rights	9.8	10.0	10.0	\$836,269	\$809,865	\$835,718
Office of Legislation:						
Asst Director, Legislation	1.0	1.0	1.0	10,316-11,489	123,792	123,792
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	162,399	165,165
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	66,126	68,427
Totals, Office of Legislation	5.0	5.0	5.0	\$466,990	\$450,153	\$455,220
Hospital Strategic Planning & Implementation:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C.E.A. A	0.9	2.0	2.0	9,471-11,463	235,848	235,848
Staff Svcs Mgr III	0.2	-	-	8,759-9,945	-	-

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 Prog Spec II	0.3	1.0	1.0	6,658-8,334	96,696	100,008
Assoc Govtl Prog Analyst	0.2	-	-	5,518-6,907	-	-
Totals, Hospital Strategic Planning & Implementation	2.6	4.0	4.0	\$348,613	\$491,256	\$494,568
Patient Management Unit:						
Sr Psychologist-Supvr	2.0	2.0	2.0	11,406-12,210	293,040	293,040
Consulting Psychologist	-	1.0	1.0	10,947-11,947	131,364	137,932
Nurse Practitioner-Safety	1.5	9.0	9.0	10,827-12,239	1,038,683	1,090,219
Sr Psychologist-Spec	4.7	8.0	8.0	9,958-11,651	978,898	1,013,866
Staff Svcs Mgr III	0.8	1.0	1.0	8,759-9,945	114,764	118,432
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	7,204-8,950	188,282	197,700
Staff Svcs Mgr I	3.0	5.0	5.0	6,563-8,153	436,242	453,166
Hlth Prog Spec I	0.6	5.0	5.0	6,061-7,587	369,167	387,620
Assoc Govtl Prog Analyst	7.7	10.0	10.0	5,518-6,907	716,624	746,895
Staff Svcs Analyst-Gen	4.9	6.0	6.0	3,534-5,744	340,938	356,929
Temporary Help	2.2	-	-	(350,198)	288,566	288,566
Overtime	-	-	-	(130,834)	-	-
Totals, Patient Management Unit	29.0	49.0	49.0	\$3,061,592	\$4,896,568	\$5,084,365
Regulations:						
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	106,152	107,400
Staff Svcs Mgr I	0.7	2.0	2.0	6,563-8,153	185,949	190,359
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	133,260	139,926
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,534-5,744	111,336	113,456
Temporary Help	0.8	-	-	(27,259)	5,530	5,530
Totals, Regulations	5.2	7.0	7.0	\$389,667	\$542,227	\$556,671
Research Evaluation & Data (Fiscal & Program Research):						
Staff Svcs Mgr III	1.7	3.0	3.0	8,759-9,945	379,312	386,781
Staff Svcs Mgr II-Mgrl	0.5	1.0	1.0	7,976-9,059	98,505	103,433
Research Data Spec III	1.4	2.0	2.0	7,315-9,155	210,772	217,137
Staff Svcs Mgr II-Supvry	2.5	3.0	3.0	7,204-8,950	316,098	323,960
Research Data Spec II	4.0	6.0	6.0	6,658-8,334	546,048	563,336
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	85,036	89,142
Research Data Spec I	6.7	8.5	8.5	6,061-7,587	671,276	700,280
Research Data Analyst II	4.1	6.0	6.0	5,793-7,256	473,725	488,623
Temporary Help	1.8	-	-	(247,494)	50,205	50,205
Overtime	-	-	-	(110)	-	-
Research)	23.5	30.5	30.5	\$2,344,211	\$2,830,977	\$2,922,897
Clinical Operations:						
Statewide Med Director	0.7	1.0	1.0	27,590-34,229	389,292	389,292
Chief Psychiatrist-Safety	0.3	1.0	1.0	24,928-30,896	176,472	185,292
Sr Psychiatrist-Spec	0.4	2.0	2.0	24,041-28,633	287,952	302,352
Sr Psychiatrist-Supvr	1.4	5.0	5.0	23,771-28,929	1,056,768	1,092,235
Staff Psychiatrist-Safety	1.3	2.0	2.0	22,115-27,271	460,728	467,400
Physician & Surgeon-Safety	2.0	2.5	3.0	19,079-24,489	670,017	730,625
Pharmacist II	1.0	1.0	1.0	12,590-13,618	163,416	163,416
Research Scientist Mgr-Soc/Behavioral	-	0.5	1.0	12,465-14,154	72,966	153,229
Sr Psychologist-Supvr	3.0	3.0	3.0	11,406-12,210	439,560	439,560

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
Pharmacist I-DMH/DS	1.0	1.0	1.0	10,942-13,028	156,336	156,336
Nurse Practitioner-Safety	-	1.0	1.0	10,827-12,239	129,924	136,420
Nursing Consultant	1.0	1.0	1.0	10,594-13,265	159,180	159,180
Sr Psychologist-Spec	2.0	3.0	3.0	9,958-11,651	414,815	414,821
Supvng Registered Nurse-Safety	2.0	2.0	2.0	9,651-12,086	284,964	292,140
Asst Coord-Nursing	-	0.5	1.0	9,651-12,086	57,906	121,603
C.E.A. A	1.0	1.0	1.0	9,471-11,463	151,296	151,296
Prog Director-Mental Disabilities	3.0	3.5	4.0	9,093-10,581	414,217	468,508
Prog Asst-Mental Disabilities	5.8	6.0	6.0	8,658-10,079	654,248	663,408
Unit Supvr-Safety	1.0	1.0	1.0	8,624-9,599	112,975	112,975
Psychologist-Clinical-Safety	0.5	1.0	1.0	8,420-11,095	71,772	75,360
Supvng Rehab Therapist	1.0	1.0	1.0	7,591-8,765	105,180	105,180
Staff Svcs Mgr II-Supvry	-	1.0	1.0	7,204-8,950	86,448	90,770
Clinical Soc Worker-HF/CF-Safety	2.0	2.0	2.0	6,568-8,987	218,088	218,088
Staff Svcs Mgr I	1.7	2.0	2.0	6,563-8,153	193,419	195,516
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Asst Director-Dietetics	1.0	1.0	1.0	6,143-8,028	96,336	96,336
Sr Radio Technologist-Spec-Safety	-	1.0	1.0	5,911-6,885	70,932	74,479
Assoc Govtl Prog Analyst	3.9	8.0	9.0	5,518-6,907	556,506	652,213
Sr Clinical Lab Technologist	-	1.0	1.0	5,281-6,945	63,372	66,541
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,520	61,944
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	2.5	-	-	(1,372,252)	278,365	278,365
Totals, Clinical Operations	41.5	59.0	62.0	\$7,358,344	\$8,188,014	\$8,649,694
Statewide Quality Improvement Program:						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
Staff Mental Hlth Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Exec Asst	0.6	1.0	1.0	4,125-5,162	50,942	53,491
Temporary Help	-	-	-	(6,254)	1,269	1,269
Totals, Statewide Quality Improvement Program	2.6	3.0	3.0	\$306,070	\$311,231	\$313,780
Enterprise Health & Safety:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Research Data Spec II	-	1.0	2.0	6,658-8,334	79,896	167,782
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	83,382	87,556
Sr Emergency Servs Coordinator	1.0	1.0	1.0	6,556-8,151	97,812	97,812
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,518-6,907	469,764	480,826
Overtime	-	-	-	(752)	-	-
Totals, Enterprise Health & Safety	9.2	11.0	12.0	\$828,292	\$957,205	\$1,060,716
Quality Improvement & Standard Compliance:						
Nurse Consultant I	1.4	2.0	2.0	10,883-13,629	320,641	326,421
Nursing Consultant	1.0	1.0	1.0	10,594-13,265	159,180	159,180
Temporary Help	0.7	-	-	(96,314)	19,538	19,538
Totals, Quality Improvement & Standard Compliance	3.1	3.0	3.0	\$481,874	\$499,359	\$505,139
Office of Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544

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
Staff Mgt Auditor	1.0	1.0	1.0	6,891-8,989	107,868	107,868
Assoc Mgmt Auditor	2.5	3.0	3.0	6,082-7,998	274,448	279,816
Staff Svcs Mgmt Auditor	1.5	4.0	4.0	4,091-5,281	207,818	218,225
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals, Office of Audits	7.0	10.0	10.0	\$653,239	\$790,606	\$806,381
Totals, Director's Office	159.0	215.5	218.5	\$19,418,700	\$23,365,328	\$24,219,988
Forensic Services						
Forensic Services Division:						
C.E.A. A	1.0	4.0	4.0	9,471-11,463	489,712	489,712
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
Exec Asst	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Totals, Forensic Services Division	4.0	8.0	8.0	\$400,397	\$808,048	\$812,368
Administrative Data & Research (Administration Unit):						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Supvr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Spec I	1.7	2.0	2.0	6,061-7,587	159,451	163,087
Research Data Analyst II	0.8	1.0	1.0	5,793-7,256	87,052	87,072
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Temporary Help	-	-	-	(38,491)	7,808	7,808
Totals, Administrative Data & Research (Administration Unit)	7.5	8.0	8.0	\$733,228	\$708,199	\$711,855
SOCP, OMD, & IST Program Operations:						
Chief Psychologist	3.0	3.0	3.0	13,679-14,592	525,312	525,312
Consulting Psychologist	23.4	24.5	24.5	10,947-11,947	3,389,622	3,399,402
Pre Evaluator	18.5	19.0	19.0	10,820-14,703	3,288,927	3,295,419
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	178,560	182,598
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	414,420	414,420
Temporary Help	0.7	-	-	(54,234)	11,002	11,002
Totals, SOCP & OMD Program Operations	52.4	53.5	53.5	\$7,883,001	\$7,807,843	\$7,828,153
IST Re-Evaluation Services:						
Sr Psychologist-Supvr	1.6	2.0	2.0	11,406-12,210	293,040	293,040
Consulting Psychologist	3.5	4.0	4.0	10,947-11,947	573,441	573,456
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,204-8,950	106,233	107,400
Assoc Govtl Prog Analyst	4.1	6.0	6.0	5,518-6,907	408,757	429,202
Temporary Help	2.1	-	-	(106,297)	21,563	21,563
Totals, IST Re-Evaluation Services:	12.0	13.0	13.0	\$1,217,136	\$1,403,034	\$1,424,661
Totals, Forensic Services	75.9	82.5	82.5	\$10,233,762	\$10,727,124	\$10,777,037
Community Forensic Programs						
Community Forensic Programs:						
Chief Dep Director, Prog Svcs	-	1.0	1.0	14,697-16,373	164,580	172,809
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	172,814	175,104
Sr Psychologist-Supvr	1.8	2.0	2.0	11,406-12,210	293,040	293,040
Consulting Psychologist	7.7	9.0	9.0	10,947-11,947	1,281,151	1,290,276
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	7,204-8,950	91,176	95,735
Staff Svcs Mgr I	0.8	-	-	6,563-8,153	-	-

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
Hlth Prog Spec I	0.6	1.0	1.0	6,061-7,587	89,369	91,044
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,518-6,907	318,279	324,693
Exec Asst	1.0	1.0	1.0	4,125-5,162	53,274	55,938
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,804	60,696
Ofc Techn-Typing	-	1.0	1.0	3,369-4,343	40,428	42,449
Temporary Help	1.5	-	-	(121,461)	24,639	24,639
Totals, Community Forensic Programs	19.3	22.0	22.0	\$2,244,140	\$2,586,554	\$2,626,423
Diversion & Community Restoration:						
Sr Psychologist-Supvr	0.6	2.0	2.0	11,406-12,210	235,296	239,736
Consulting Psychologist	1.5	7.0	7.0	10,947-11,947	792,717	814,972
Hlth Prog Mgr III	1.0	1.0	1.0	8,759-9,945	118,801	119,340
Hlth Prog Mgr II ²	1.0	2.0	2.0	7,204-8,950	\$193,896	198,221
Hlth Prog Spec II ³	-	0.5	0.5	6,658-8,334	79,896	83,891
Hlth Prog Mgr I ⁴	1.1	2.0	2.0	6,563-8,153	179,656	188,644
Hlth Prog Spec I ⁵	1.0	3.5	3.5	6,061-7,587	271,310	284,526
Assoc Govtl Prog Analyst ⁶	1.1	4.0	4.0	5,518-6,907	284,305	297,577
Ofc Techn-Typing	0.1	-	-	3,369-4,343	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.7	-	-	(162,094)	32,881	32,881
Totals, Diversion & Community Restoration	8.1	23.0	23.0	\$949,212	\$2,224,182	\$2,296,982
CONREP:						
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	175,104	175,104
Sr Psychologist-Supvr	2.5	3.0	3.0	11,406-12,210	439,560	439,560
Consulting Psychologist	8.5	14.0	14.0	10,947-11,947	1,873,652	1,913,269
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	7,204-8,950	203,475	204,887
Clinical Soc Worker (Hlth)	1.0	1.0	1.0	7,066-8,987	107,844	107,844
Hlth Prog Spec II	0.1	1.0	1.0	6,658-8,334	95,960	100,008
Clinical Soc Worker-HF/CF-Safety ⁷	-	1.0	1.0	6,568-8,987	78,816	82,757
Staff Svcs Mgr I	2.3	3.0	3.0	6,563-8,153	280,476	286,486
Staff Mental Hlth Spec	0.9	1.0	1.0	6,061-7,587	72,732	76,368
Research Data Spec I	0.3	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	2.8	5.0	5.0	5,518-6,907	354,086	369,544
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,534-5,744	120,750	126,786
Ofc Techn-Typing	0.8	-	-	3,369-4,343	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	3,308-4,146	39,696	41,676
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	1.3	-	-	(242,956)	49,284	49,284
Totals, CONREP (Clinical Support)	24.7	36.0	36.0	\$2,994,290	\$3,926,859	\$4,010,767
Totals, Community Forensic Programs	52.1	81.0	81.0	\$6,187,642	\$8,737,595	\$8,934,172
Legal						
Deputy Director, Chief Counsel	0.6	1.0	1.0	17,611-17,611	211,332	211,332
Asst Chief Counsel	4.8	5.0	5.0	14,090-16,483	893,756	919,234
Atty IV	2.4	4.0	4.0	11,644-14,954	577,698	597,948
C.E.A. B	0.7	1.0	1.0	11,102-13,226	199,404	199,404
Atty III	13.2	15.0	15.0	10,536-13,526	2,135,734	2,221,213

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 III	0.7	1.0	1.0	8,759-9,945	110,512	116,040
Atty	12.9	15.5	15.5	7,737-10,836	1,577,230	1,650,493
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	88,608	93,036
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	176,592	180,528
Sr Legal Analyst	1.0	1.0	1.0	5,793-7,256	81,798	85,434
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	218,776	228,776
Legal Analyst	3.4	4.0	4.0	4,819-6,032	239,152	251,115
Legal Support Supvr I	1.0	1.0	1.0	4,529-5,674	61,803	61,803
Exec Asst	0.8	1.0	1.0	4,125-5,162	49,500	51,972
Legal Secty	5.9	7.0	7.0	3,810-5,010	382,894	394,282
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,528
Temporary Help	1.2	-	-	(291,122)	59,055	59,055
Overtime	-	-	-	(8,272)	-	-
Totals, Legal	54.2	63.5	63.5	\$6,392,528	\$7,106,252	\$7,366,193
Administration						
Administration Division:						
Director	-	1.0	1.0	13,786-15,361	165,432	165,432
C.E.A. B	1.0	1.0	1.0	11,102-13,226	156,192	156,192
Staff Svcs Mgr II-Mgrl	0.2	1.0	1.0	7,976-9,059	108,708	108,708
Exec Asst	1.0	1.0	1.0	4,125-5,162	63,804	63,804
Totals, Administration Division	2.2	4.0	4.0	\$252,498	\$494,136	\$494,136
Administrative Services:						
C.E.A. A	0.8	1.0	1.0	9,471-11,463	125,304	125,304
Ofc Techn-Typing	-	1.0	1.0	3,369-4,343	40,428	42,444
Totals, Administrative Services	0.8	2.0	2.0	\$111,804	\$165,732	\$167,748
Workers Compensation:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	195,672	195,672
Research Data Analyst II	1.0	2.0	2.0	5,793-7,256	156,588	160,068
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	225,119	232,427
Research Data Analyst I	0.7	-	-	3,895-6,032	-	-
Totals, Workers Compensation	7.6	8.0	8.0	\$666,880	\$684,779	\$695,567
Business Management Branch:						
Staff Svcs Mgr III	0.6	1.0	1.0	8,759-9,945	107,752	113,142
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Totals, Business Management Branch	1.6	2.0	2.0	\$176,177	\$215,152	\$220,542
Procurement & Contract Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,123	100,931
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	179,983	184,088
Assoc Govtl Prog Analyst	6.1	6.0	6.0	5,518-6,907	447,944	462,478
Staff Svcs Analyst-Gen	0.4	4.3	4.3	3,534-5,744	285,585	299,865
Temporary Help	1.0	-	-	(60,438)	12,260	12,260
Overtime	-	-	-	(1,954)	-	-
Totals, Procurement & Contract Services	10.3	13.3	13.3	\$835,392	\$1,021,895	\$1,059,622
Facilities Planning, Construction & Management:						
Deptl Constrn & Maint Supvr	0.6	1.0	1.0	10,886-13,625	140,400	147,420

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 Architect	0.6	1.0	1.0	10,886-13,625	134,742	141,483
Assoc Constr Analyst	2.2	8.0	8.0	8,697-10,884	820,722	856,673
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	86,448	90,768
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	79,084	83,037
Assoc Govtl Prog Analyst	2.4	1.0	1.0	5,518-6,907	70,398	73,920
Staff Svcs Analyst-Gen	-	2.0	2.0	3,534-5,744	114,234	119,946
Temporary Help	0.5	-	-	(44,946)	9,117	9,117
Totals, Facilities Planning, Construction & Management	7.9	15.0	15.0	\$762,111	\$1,455,145	\$1,522,364
Fleet & Asset Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	85,280	89,540
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	162,672	165,768
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Ofc Asst-Typing	-	0.5	0.5	2,880-3,912	17,712	18,597
Temporary Help	0.2	-	-	(58,852)	11,938	11,938
Totals, Fleet & Asset Management	3.7	4.5	4.5	\$331,335	\$334,719	\$345,816
Human Resources Branch:						
C.E.A. A	0.8	1.0	1.0	9,471-11,463	125,304	125,304
Staff Svcs Mgr III	1.8	2.0	2.0	8,759-9,945	227,514	232,924
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Svcs Mgr I	2.5	3.5	3.5	6,563-8,153	296,869	311,718
Assoc Pers Analyst	10.9	16.0	16.0	5,518-6,907	1,267,546	1,285,464
Assoc Govtl Prog Analyst	1.3	1.0	1.0	5,518-6,907	82,884	82,884
Pers Supvr I	1.0	1.0	1.0	4,963-6,213	74,556	74,556
Staff Svcs Analyst-Gen	5.3	6.0	5.4	3,534-5,744	383,344	392,169
Pers Spec	2.9	3.0	3.0	3,513-5,655	191,425	196,721
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	41,604	43,683
Temporary Help	0.8	-	-	(202,828)	41,144	41,144
Overtime	-	-	-	(12,912)	-	-
Totals, Human Resources Branch	30.2	36.5	35.9	\$2,668,465	\$2,946,990	\$3,001,367
Labor Relations:						
Labor Relations Mgr II	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Labor Relations Mgr I	0.7	1.0	1.0	7,976-9,059	102,876	107,021
Labor Relations Spec	3.7	4.0	4.0	6,563-8,153	357,949	368,256
Totals, Labor Relations	5.4	6.0	6.0	\$546,666	\$580,165	\$594,617
Training:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	109,800	109,800
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	293,533	308,069
Temporary Help	-	-	-	(16,739)	3,396	3,396
Totals, Training	5.0	6.0	6.0	\$454,022	\$504,565	\$519,101
Hiring & Recruitment:						
Info Ofcr II	1.0	1.0	1.0	6,862-8,527	94,950	99,695
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	150,645	154,035
Staff Svcs Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Overtime	-	-	-	(4,590)	-	-

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, Hiring & Recruitment	3.9	4.0	4.0	\$331,822	\$343,431	\$351,566
Financial Services:						
C.E.A. A	0.6	1.0	1.0	9,471-11,463	137,834	137,834
Totals, Financial Services	0.6	1.0	1.0	\$89,429	\$137,834	\$137,834
Budget Management Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	8,759-9,945	105,108	110,364
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	224,680	229,203
Staff Svcs Mgr I	4.3	5.0	5.0	6,563-8,153	462,204	473,897
Assoc Budget Analyst	7.0	7.5	7.5	5,518-6,907	588,459	610,871
Assoc Govtl Prog Analyst	3.3	3.0	3.0	5,518-6,907	229,587	237,326
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	59,973	62,972
Temporary Help	1.8	-	-	(118,247)	23,987	23,987
Overtime	-	-	-	(109)	-	-
Totals, Budget Management Branch	20.0	19.5	19.5	\$1,765,021	\$1,693,998	\$1,748,620
Patient Cost Recovery:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	2.0	2.0	1.0	7,204-8,950	205,260	107,400
Staff Svcs Mgr I	3.6	4.0	3.0	6,563-8,153	353,844	283,952
Hlth Prog Spec I	4.6	5.0	4.0	6,061-7,587	420,474	349,062
Assoc Govtl Prog Analyst	6.4	6.0	4.0	5,518-6,907	442,188	313,020
Staff Svcs Analyst-Gen	3.9	6.0	5.0	3,534-5,744	341,340	298,913
Temporary Help	1.5	-	-	(48,910)	40,303	40,303
Overtime	-	-	-	(6,394)	-	-
Totals, Patient Cost Recovery	23.0	24.0	18.0	\$1,813,782	\$1,922,749	\$1,511,990
Accounting:						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,112	137,112
Staff Svcs Mgr II-Mgrl	0.8	-	-	7,976-9,059	-	-
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	198,576	203,136
Acctg Administrator I-Supvr	3.5	4.0	4.0	6,563-8,153	383,558	387,978
Assoc Adm Analyst-Acctg	2.1	3.0	3.0	5,793-7,256	254,951	258,851
Assoc Acctg Analyst	2.0	2.0	2.0	5,793-7,256	172,004	174,144
Sr Acctg Ofcr-Spec	4.0	3.0	3.0	5,518-6,907	243,910	247,392
Acctg Ofcr-Spec	3.3	4.0	4.0	4,819-6,032	254,471	263,575
Accountant Trainee	4.1	6.5	6.5	4,065-4,847	333,847	347,799
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Temporary Help	3.4	-	-	(141,343)	28,672	28,672
Overtime	-	-	-	(69,638)	-	-
Totals, Accounting	27.2	26.5	26.5	\$2,207,671	\$2,057,705	\$2,099,263
Totals, Administration	149.4	172.3	165.7	\$13,013,075	\$14,558,995	\$14,470,153
Technology Services						
Technology Services Division:						
C.E.A. C	0.4	1.0	1.0	12,329-13,998	152,016	152,016
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	139,908	139,908
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	97,836	97,836
Totals, Technology Services Division	2.3	3.0	3.0	\$322,685	\$389,760	\$389,760
Administrative Services (Budget/Procurement):						

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	1.0	1.0	1.0	8,591-11,512	131,687	131,762
Info Tech Spec II	1.0	1.0	1.0	7,893-10,894	126,912	126,912
Info Tech Spec I	4.3	5.0	5.0	5,960-9,931	549,426	556,893
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Info Tech Assoc	4.3	5.0	5.0	4,516-8,240	377,931	390,710
Temporary Help	0.3	-	-	(40,261)	33,176	33,176
Overtime	-	-	-	(188)	-	-
Totals, Administrative Services (Budget/Procurement)	11.2	12.0	12.0	\$1,189,116	\$1,219,132	\$1,239,453
Business Analytics Unit:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
C.E.A. A	0.2	-	-	9,471-11,463	-	-
Info Tech Spec III	1.2	-	-	8,700-11,659	-	-
Info Tech Mgr	0.9	1.0	1.0	8,591-11,512	106,599	111,929
Info Tech Spec II	1.4	2.0	2.0	7,893-10,894	190,222	199,740
Info Tech Supvr II	-	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	7.9	10.0	10.0	5,960-9,931	1,071,737	1,088,622
Assoc Govtl Prog Analyst	0.8	1.0	0.2	5,518-6,907	82,884	13,469
Info Tech Assoc	0.6	1.0	1.8	4,516-8,240	54,192	94,838
Temporary Help	0.5	-	-	(77,131)	63,557	63,557
Totals, Business Analytics Unit	14.5	17.0	17.0	\$1,689,181	\$1,814,603	\$1,822,235
Electronic Health Record:						
C.E.A. A	0.2	1.7	2.0	9,471-11,463	200,355	234,451
Info Tech Spec III	0.5	8.3	10.0	8,700-11,659	962,112	1,187,064
Info Tech Mgr	-	2.7	3.0	8,591-11,512	283,503	324,741
Info Tech Spec II	-	6.0	7.0	7,893-10,894	568,296	696,168
Info Tech Supvr II	-	2.0	2.0	7,783-10,428	186,792	196,132
Info Tech Spec I	-	7.0	7.0	5,960-9,931	500,640	525,672
Totals, Electronic Health Record	0.7	27.7	31.0	\$87,662	\$2,701,698	\$3,164,228
Data Management:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	4.3	4.0	4.0	5,960-9,931	438,202	448,532
Info Tech Assoc	2.0	2.0	2.0	4,516-8,240	162,616	170,750
Totals, Data Management	7.3	7.0	7.0	\$761,015	\$725,954	\$744,418
Information Security Office:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	137,844	138,144
Info Tech Spec II	2.0	2.0	2.0	7,893-10,894	233,934	239,286
Info Tech Spec I	3.7	4.0	4.0	5,960-9,931	352,585	370,065
Info Tech Assoc	1.6	2.0	2.0	4,516-8,240	179,772	185,190
Totals, Information Security Office	9.3	10.0	10.0	\$1,058,529	\$1,056,151	\$1,084,701
Enterprise Application Sect:						
Info Tech Mgr	1.0	1.0	1.0	8,591-11,512	138,046	138,144
Info Tech Spec II	6.1	7.0	7.0	7,893-10,894	868,709	879,279
Info Tech Supvr II	3.0	3.0	3.0	7,783-10,428	371,490	374,928
Info Tech Spec I	19.2	20.0	20.0	5,960-9,931	2,081,965	2,122,193
Info Tech Assoc	4.0	5.0	5.0	4,516-8,240	367,175	380,581

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, Enterprise Application Sect	33.3	36.0	36.0	\$3,741,154	\$3,827,385	\$3,895,125
TSD-Atascadero Operations:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	128,136	128,136
Info Tech Supvr I	2.0	2.0	2.0	7,080-9,486	218,172	223,092
Info Tech Spec I	5.7	6.0	6.0	5,960-9,931	686,219	696,902
Info Tech Assoc	7.8	9.0	9.0	4,516-8,240	796,769	816,924
Staff Svcs Analyst-Gen	0.7	-	-	3,534-5,744	-	-
Totals, TSD-Atascadero Operations	17.2	18.0	18.0	\$1,800,035	\$1,829,296	\$1,865,054
TSD-Napa Operations:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Info Tech Spec I	11.9	13.0	13.0	5,960-9,931	1,406,464	1,428,457
Info Tech Assoc	7.8	8.0	8.0	4,516-8,240	692,703	707,060
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Temporary Help	0.3	-	-	(28,737)	23,680	23,680
Overtime	-	-	-	(3,232)	-	-
Totals, TSD-Napa Operations	23.0	24.0	24.0	\$2,341,295	\$2,412,419	\$2,448,769
TSD-Coalinga Operations:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Supvr I	0.9	1.0	1.0	7,080-9,486	102,312	107,428
Info Tech Spec I	4.1	4.0	4.0	5,960-9,931	404,862	413,538
Info Tech Assoc	7.5	8.0	8.0	4,516-8,240	654,122	672,435
Totals, TSD-Coalinga Operations	13.5	14.0	14.0	\$1,325,936	\$1,286,432	\$1,318,537
Infrastructure Services:						
Info Tech Man II	0.8	1.0	1.0	10,421-12,668	125,052	131,304
Info Tech Spec III	1.2	2.0	2.0	8,700-11,659	266,520	279,816
Info Tech Mgr	3.0	3.0	3.0	8,591-11,512	417,432	417,432
Info Tech Spec II	6.8	8.0	8.0	7,893-10,894	955,295	973,956
Info Tech Spec I	9.5	14.0	14.0	5,960-9,931	1,288,744	1,341,007
Temporary Help	-	2.0	2.0	(58,600)	48,288	48,288
Totals, Infrastructure Services	21.3	30.0	30.0	\$2,557,423	\$3,101,331	\$3,191,803
Client Technology Services:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	114,812	120,552
Info Tech Spec I	1.0	1.0	1.0	5,960-9,931	114,015	115,716
Info Tech Assoc	8.6	9.0	8.0	4,516-8,240	716,298	674,137
Overtime	-	-	-	(608)	-	-
Totals, Client Technology Services	10.6	11.0	10.0	\$927,133	\$945,125	\$910,405
Atascadero Infrastructure:						
Info Tech Spec I	0.8	-	-	5,960-9,931	-	-
Totals, Atascadero Infrastructure	0.8	-	-	\$101,930	-	-
TSD-Metropolitan Operations:						
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Supvr I	1.0	1.0	1.0	7,080-9,486	113,832	113,832
Info Tech Spec I	7.2	8.0	8.0	5,960-9,931	776,973	795,325
Info Tech Assoc	6.8	7.0	7.0	4,516-8,240	586,356	597,422
Totals, TSD-Metropolitan Operations	16.0	17.0	17.0	\$1,656,188	\$1,602,297	\$1,631,715

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
TSD-Patton Operations:						
Info Tech Spec II	0.3	-	-	7,893-10,894	-	-
Info Tech Supvr II	1.0	1.0	1.0	7,783-10,428	119,790	124,806
Info Tech Supvr I	0.9	1.0	1.0	7,080-9,486	87,084	91,440
Info Tech Spec I	2.9	3.0	3.0	5,960-9,931	347,148	347,148
Assoc Govtl Prog Analyst	0.4	1.0	0.6	5,518-6,907	81,678	48,694
Info Tech Assoc	7.8	8.0	8.4	4,516-8,240	660,043	697,554
Temporary Help	-	-	-	(17,110)	14,099	14,099
Overtime	-	-	-	(1,025)	-	-
Totals, TSD-Patton Operations	13.3	14.0	14.0	\$1,345,741	\$1,309,842	\$1,323,741
Napa Infrastructure:						
Info Tech Spec I	0.8	-	-	5,960-9,931	-	-
Totals, Napa Infrastructure	0.8	-	-	\$99,255	-	-
Totals, Technology Services	195.1	240.7	243.0	\$21,004,278	\$24,221,425	\$25,029,944
TOTALS, AUTHORIZED POSITIONS, Sacramento	685.7	855.5	854.2	\$76,249,985	\$88,716,719	\$90,797,487
<i>Regular/Ongoing Positions</i>	<i>656.1</i>	<i>853.5</i>	<i>852.2</i>	<i>71,511,364</i>	<i>87,282,719</i>	<i>89,363,487</i>
<i>Temporary Help</i>	<i>29.6</i>	<i>2.0</i>	<i>2.0</i>	<i>4,497,613</i>	<i>1,434,000</i>	<i>1,434,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>241,008</i>	<i>-</i>	<i>-</i>
Atascadero State Hospital						
Administration						
Executive:						
Med Director	1.0	1.0	1.0	\$27,590-34,229	\$410,748	\$410,748
Chief Psychiatrist-Safety	0.5	1.0	1.0	24,928-30,896	370,752	370,752
Chief Of Primary Care	-	1.0	1.0	24,426-30,338	293,112	293,112
Coord-Nursing	1.0	1.0	1.0	11,171-13,985	170,820	170,820
C.E.A. B	1.0	1.0	1.0	11,102-13,226	170,976	170,976
C.E.A. A	2.0	2.0	2.0	9,471-11,463	278,160	278,160
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	122,340	122,340
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,204-8,950	105,438	105,438
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	91,566	93,527
Staff Svcs Mgr I	3.0	3.0	3.0	6,563-8,153	297,924	302,508
Assoc Govtl Prog Analyst	2.8	2.8	2.8	5,518-6,907	209,897	215,950
Emergency Svcs Coord	1.0	1.0	1.0	4,953-7,426	77,160	81,018
Exec Asst	1.6	3.0	3.0	4,125-5,162	159,844	167,528
Exec Secty I	0.2	-	-	3,786-4,885	-	-
Staff Svcs Analyst-Gen	5.8	10.0	10.0	3,534-5,744	546,782	570,793
Ofc Techn-Typing	3.4	4.0	4.0	3,369-4,343	197,335	202,053
Overtime	-	-	-	(25,842)	22,305	22,305
Totals, Executive	26.3	33.8	33.8	\$2,794,987	\$3,525,159	\$3,578,028
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	105,096	109,257
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,764	100,836
Sr Acctg Ofcr-Supvr	0.5	1.0	1.0	5,970-7,418	80,074	83,924
Assoc Acctg Analyst	-	0.8	0.8	5,793-7,256	55,613	58,394
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,518-6,907	73,978	77,528
Sr Acctg Ofcr-Spec	1.5	2.0	2.0	5,518-6,907	148,711	155,156

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
Acctg Ofcr-Spec	1.1	2.0	2.0	4,819-6,032	126,434	132,609
Accountant Trainee	-	1.0	1.0	4,065-4,847	48,780	51,216
Accountant I-Spec	2.1	2.0	2.0	3,600-4,506	114,144	114,144
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,534-5,744	165,796	173,407
Temporary Help	0.8	-	-	(65,183)	133,355	133,355
Overtime	-	-	-	(172)	149	149
Totals, Fiscal	11.8	14.8	14.8	\$885,624	\$1,149,894	\$1,189,975
Human Resources:						
Staff Svcs Mgr III	0.9	1.0	1.0	8,759-9,945	121,570	122,340
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	7,204-8,950	196,848	201,168
Staff Svcs Mgr I	3.9	4.0	4.0	6,563-8,153	392,849	401,014
Assoc Govtl Prog Analyst	7.7	10.0	10.0	5,518-6,907	809,152	834,419
Pers Supvr I	1.9	2.0	2.0	4,963-6,213	137,112	140,088
Sr Pers Spec	2.5	3.0	3.0	4,936-6,184	220,035	223,343
Labor Relations Analyst	1.0	1.0	1.0	4,748-7,152	88,824	88,824
Staff Svcs Analyst-Gen	5.9	8.0	8.0	3,534-5,744	433,441	449,755
Pers Spec	7.8	11.2	11.2	3,513-5,655	617,395	637,104
Med Asst	1.0	1.0	1.0	3,462-4,553	47,894	50,141
Ofc Techn-Typing	3.5	4.0	4.0	3,369-4,343	191,988	198,326
Temporary Help	1.7	-	-	(131,405)	268,836	268,836
Overtime	-	-	-	(101,799)	87,865	87,865
Totals, Human Resources	38.8	47.2	47.2	\$2,994,095	\$3,613,809	\$3,703,223
Communications/Mail Room:						
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,534-5,744	59,579	60,468
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,343	46,586	48,770
Telephone Opr	1.0	1.0	1.0	3,063-3,834	49,008	49,008
Overtime	-	-	-	(18,822)	16,246	16,246
Totals, Communications/Mail Room	2.4	3.0	3.0	\$148,465	\$171,419	\$174,492
Training:						
Nurse Instructor	10.7	12.0	12.0	8,672-10,857	1,531,380	1,547,330
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	100,836	100,836
Psych Techn Instructor	1.9	2.0	2.0	6,147-8,235	201,056	204,217
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	84,722	85,884
TV Spec	1.0	1.0	1.0	5,518-6,907	78,428	82,196
TV Asst	1.0	1.0	1.0	4,588-5,744	65,226	68,340
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,654	68,654
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	45,114	47,223
Temporary Help	1.6	-	-	(158,165)	323,583	323,583
Overtime	-	-	-	(88,183)	76,113	76,113
Totals, Training	20.2	20.0	20.0	\$2,252,546	\$2,575,112	\$2,604,376
Procurement:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	89,296	91,488
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,518-6,907	236,002	242,099
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,534-5,744	174,720	182,999
Overtime	-	-	-	(761)	657	657
Totals, Procurement	5.3	7.0	7.0	\$391,185	\$500,675	\$517,243

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
Non-Level of Care Students:						
Psych Techn Trainee-Safety	11.6	18.0	18.0	3,024-3,474	645,285	649,935
Temporary Help	5.0	-	-	(351,600)	719,324	719,324
Overtime	-	-	-	(1,250)	1,079	1,079
Totals, Non-Level of Care Students	16.6	18.0	18.0	\$821,817	\$1,365,688	\$1,370,338
Totals, Administration	121.4	143.8	143.8	\$10,288,719	\$12,901,756	\$13,137,675
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Chief-Protective Svcs & Security	1.0	2.0	2.0	7,406-8,726	209,008	213,448
Hosp Police Lieut	5.0	7.2	7.2	5,667-7,360	663,688	671,164
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	171,104	171,768
Hosp Police Sgt	18.4	23.5	23.5	5,175-6,712	2,009,492	2,029,905
Communications Supvr	1.0	1.0	1.0	5,075-6,987	83,844	83,844
Hosp Police Ofcr	114.2	133.6	133.6	4,943-6,061	10,587,909	10,722,718
Communications Opr	6.9	9.0	9.0	4,090-6,373	503,168	524,285
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,534-5,744	124,285	126,755
Ofc Techn-Typing	0.4	-	-	3,369-4,343	-	-
Stock Clk	2.0	2.0	2.0	3,035-3,801	92,432	94,472
Temporary Help	2.2	-	-	(705,321)	1,442,988	1,442,988
Overtime	-	-	-	(3,596,743)	3,104,432	3,104,432
Totals, Protective Services	154.6	183.3	183.3	\$17,061,196	\$19,106,002	\$19,299,431
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,759-10,101	122,712	122,712
Investigator	6.9	7.0	7.0	6,818-9,428	733,196	756,161
Overtime	-	-	-	(104,791)	90,448	90,448
Totals, Investigations	7.9	8.0	8.0	\$924,438	\$946,356	\$969,321
Totals, Protective Services	162.5	191.3	191.3	\$17,985,634	\$20,052,358	\$20,268,752
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	-	1.0	1.0	23,771-28,929	285,252	299,510
Chief Physician & Surgeon	1.0	2.0	2.0	20,424-25,714	588,852	601,786
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	175,104	175,104
Asst Coord-Nursing	1.0	1.0	1.0	9,651-12,086	148,032	148,032
Nursing Coord-Safety	7.0	16.1	16.1	9,651-12,086	2,039,051	2,103,801
Prog Director-Mental Disabilities	8.6	10.5	10.5	9,093-10,581	1,314,933	1,318,851
Prog Asst-Mental Disabilities	6.9	8.5	8.5	8,658-10,079	990,410	998,572
Unit Supvr-Safety	0.2	-	-	8,624-9,599	-	-
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	103,008	103,008
Staff Svcs Mgr I	1.8	2.0	2.0	6,563-8,153	186,274	191,746
Behavior Spec I	-	3.0	3.0	5,957-7,792	214,452	225,174
Assoc Govtl Prog Analyst	6.9	9.0	9.0	5,518-6,907	693,674	713,452
Exec Secty I	1.0	1.0	1.0	3,786-4,885	53,780	56,320
Support Svcs Asst-Interpreter	-	1.0	1.0	3,718-5,314	44,616	46,848
Staff Svcs Analyst-Gen	14.3	24.0	24.0	3,534-5,744	1,310,147	1,365,736
Med Asst	0.6	15.0	15.0	3,462-4,553	628,418	659,675

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	8.1	15.0	15.0	3,369-4,343	671,093	693,959
Support Svcs Asst-Gen	0.4	1.0	1.0	2,926-3,908	49,896	49,896
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.7	-	-	(334,894)	685,146	685,146
Overtime	-	-	-	(60,316)	52,060	52,060
Totals, Clinical Services-Administration/Other	60.5	113.1	113.1	\$6,294,991	\$10,269,622	\$10,525,870
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	-	1.0	1.0	23,771-28,929	285,252	299,510
Staff Psychiatrist-Safety	8.6	25.8	28.8	22,115-27,271	7,348,583	8,366,289
Physician & Surgeon-Safety	14.4	17.5	17.5	19,079-24,489	5,210,483	5,221,929
Sr Psychologist-Supvr	6.0	10.0	10.0	11,406-12,210	1,430,656	1,456,792
Nurse Practitioner-Safety	12.6	17.0	17.0	10,827-12,239	2,410,316	2,456,366
Psychologist-Clinical-Safety	33.0	45.3	45.3	8,420-11,095	5,530,163	5,602,412
Supvng Psych Soc Worker I	3.3	5.0	5.0	8,167-9,574	505,831	521,788
Supvng Rehab Therapist	4.2	5.0	5.0	7,591-8,765	505,644	510,864
Occ Therapist-DMH/DS	-	1.0	1.0	7,391-8,702	88,692	93,133
Rehab Therapist-Art-Safety	6.4	7.0	7.0	6,719-7,913	625,866	634,101
Rehab Therapist-Music-Safety	12.5	19.0	19.0	6,719-7,913	1,682,767	1,710,927
Rehab Therapist-Recr-Safety	21.9	28.4	28.4	6,719-7,913	2,499,010	2,542,000
Clinical Soc Worker-HF/CF-Safety	33.3	48.3	48.3	6,568-8,987	4,497,983	4,593,802
Behavior Spec II	0.3	3.0	3.0	6,258-8,183	271,488	275,245
Phys Therapist II	1.0	1.0	1.0	5,733-8,531	102,372	102,372
Soc Work Assoc-Safety	0.3	1.0	1.0	3,548-4,599	43,638	45,816
Student Asst	0.4	0.6	0.6	2,786-3,755	20,560	21,557
Temporary Help	4.3	-	-	(572,785)	1,171,838	1,171,838
Overtime	-	-	-	(78,442)	67,705	67,705
Totals, Clinical Services-Treatment Team	162.5	235.9	238.9	\$22,705,455	\$34,298,847	\$35,694,446
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	2.1	3.0	3.0	24,041-28,633	957,552	970,951
Sr Psychologist-Spec	4.1	4.0	4.0	9,958-11,651	559,243	559,248
Clinical Psychology Intern	2.0	4.0	4.0	3,536-5,510	186,120	195,432
Temporary Help	0.1	-	-	(50,153)	102,606	102,606
Totals, Clinical Svcs-Treatment Team Specialized Svcs	8.3	11.0	11.0	\$1,454,498	\$1,805,521	\$1,828,237
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	8.9	17.1	17.1	9,651-12,086	2,266,582	2,326,715
Hlth Svcs Spec-Safety	24.2	28.0	28.0	9,138-10,892	3,559,930	3,600,294
Registered Nurse-Safety	179.4	244.4	244.4	8,703-10,373	29,124,756	29,723,797
Unit Supvr-Safety	31.5	34.2	34.2	8,624-9,599	3,869,190	3,922,064
Sr Psych Techn-Safety	60.0	76.0	76.0	6,445-7,836	7,110,834	7,180,364
Psych Techn-Safety	432.8	713.9	713.9	5,673-6,702	54,625,293	55,552,727
Licensed Voc Nurse-Safety	7.6	11.0	11.0	4,650-5,821	703,238	724,192
Psych Techn Asst-Safety	1.9	5.0	5.0	3,108-3,913	196,140	203,580
Temporary Help	29.7	30.1	30.1	(1,729,386)	3,538,083	3,538,083
Overtime	-	-	-	(13,684,497)	11,811,402	11,811,402
Totals, Clinical Services-Nursing	776.0	1,159.7	1,159.7	\$88,424,940	\$116,805,448	\$118,583,218
Health Information Management:						

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	1.0	6,563-8,153	100,836	100,836
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	147,556	154,640
Hlth Recd Techn II-Spec	3.8	4.0	4.0	4,419-4,975	238,086	240,943
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	4,347-4,892	113,868	116,480
Hlth Recd Techn III	0.2	1.0	1.0	4,338-5,436	65,415	67,854
Hlth Recd Techn I	5.9	7.0	7.0	4,022-4,527	369,308	382,508
Sr Med Transcriber	0.9	1.0	1.0	3,742-4,684	50,164	52,519
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,534-5,744	147,256	154,476
Ofc Techn-Typing	3.1	3.0	3.0	3,369-4,343	152,316	154,422
Med Transcriber	2.5	4.0	4.0	3,247-4,067	188,184	192,104
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Ofc Asst-Gen	1.1	1.0	1.0	2,786-3,834	34,266	35,976
Seasonal Clk	0.1	0.6	0.6	2,786-3,142	20,560	21,586
Temporary Help	0.8	-	-	(35,669)	72,974	72,974
Overtime	-	-	-	(24,300)	20,974	20,974
Totals, Health Information Management	<u>24.3</u>	<u>30.6</u>	<u>30.6</u>	<u>\$1,459,977</u>	<u>\$1,757,187</u>	<u>\$1,805,486</u>
Totals, Clinical Services	<u>1,031.6</u>	<u>1,550.3</u>	<u>1,553.3</u>	<u>\$120,339,861</u>	<u>\$164,936,625</u>	<u>\$168,437,257</u>
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	1.0	1.2	1.2	24,041-28,633	397,188	399,868
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,929	285,252	299,510
Sr Psychologist-Supvr	-	1.3	1.3	11,406-12,210	177,934	186,832
Sr Psychologist-Spec	10.0	12.8	12.8	9,958-11,651	1,712,393	1,735,083
Totals, Forensic Evaluations and Court Reports	<u>11.8</u>	<u>16.3</u>	<u>16.3</u>	<u>\$1,993,403</u>	<u>\$2,572,767</u>	<u>\$2,621,293</u>
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	110,400	110,400
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	6,568-8,987	157,632	165,514
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	5.0	9.1	9.1	5,518-6,907	676,842	700,840
Staff Svcs Analyst-Gen	1.9	2.1	2.1	3,534-5,744	110,357	115,725
Ofc Techn-Typing	0.2	1.0	1.0	3,369-4,343	40,428	42,444
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,681
Temporary Help	-	-	-	(7,003)	14,327	14,327
Overtime	-	-	-	(17,527)	15,128	15,128
Totals, Forensic Case Management & Data Tracking	<u>8.9</u>	<u>17.2</u>	<u>17.2</u>	<u>\$744,104</u>	<u>\$1,243,566</u>	<u>\$1,288,751</u>
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	1.0	1.0	1.0	11,406-12,210	146,520	146,520
Sr Psychologist-Spec	2.0	3.6	3.6	9,958-11,651	457,535	467,089
Totals, Forensic Neuro Assessment	<u>3.0</u>	<u>4.6</u>	<u>4.6</u>	<u>\$418,950</u>	<u>\$604,055</u>	<u>\$613,609</u>
Forensic Services Other:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	89,142	93,452
Psych Techn-Safety	-	1.0	1.0	5,673-6,702	66,420	69,741
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,518-6,907	306,912	319,976
Corr Case Recds Analyst	1.2	1.0	1.0	3,622-5,889	73,146	73,668
Staff Svcs Analyst-Gen	3.9	5.0	5.0	3,534-5,744	302,365	313,762
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,343	53,604	53,604

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
Temporary Help	-	-	-	(3,069)	6,279	6,279
Overtime	-	-	-	(14,956)	12,909	12,909
Totals, Forensic Services Other	10.1	13.0	13.0	\$744,748	\$910,777	\$943,391
Totals, Forensic Services	33.8	51.1	51.1	\$3,901,205	\$5,331,165	\$5,467,044
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	91,388	95,810
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	70,320	73,688
Staff Svcs Analyst-Gen	2.4	3.0	3.0	3,534-5,744	156,230	160,992
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	48,498	50,775
Temporary Help	0.5	-	-	(24,529)	50,183	50,183
Overtime	-	-	-	(1,431)	1,235	1,235
Totals, Trust	5.0	6.0	6.0	\$333,958	\$417,854	\$432,683
Central Program Services:						
Asst Chief Central Prog-Educ	1.0	1.0	1.0	6,910-8,590	106,080	106,080
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Protestant Chaplain	0.4	1.0	1.0	5,282-6,934	63,384	66,552
Librarian	0.3	1.0	1.0	5,169-7,138	68,395	71,661
Teacher-Learning Hdcp-Md	0.9	1.0	1.0	5,038-8,756	110,472	110,472
Voc Instructor-Gardening-Safety	1.5	2.0	2.0	5,038-8,756	156,028	160,892
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	5,038-8,756	108,072	108,072
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,545-5,692	61,220	64,136
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,680-4,606	58,272	58,272
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,534-5,744	122,574	125,812
Beauty Shop Mgr	1.7	2.0	2.0	3,502-4,386	93,204	97,566
Library Tech Asst I	2.0	2.0	2.0	3,477-4,351	108,573	110,344
Ofc Techn-Typing	3.2	4.0	4.0	3,369-4,343	195,764	200,012
Psych Techn Asst-Safety	1.8	3.0	3.0	3,108-3,913	125,547	129,468
Teaching Asst-Safety	2.9	4.0	4.0	3,045-3,812	176,233	180,010
Temporary Help	1.1	-	-	(69,483)	142,152	142,152
Overtime	-	-	-	(5,879)	5,074	5,074
Totals, Central Program Services	22.5	27.0	27.0	\$1,448,125	\$1,784,252	\$1,819,783
Totals, Patient Services and Programs	27.5	33.0	33.0	\$1,782,083	\$2,202,106	\$2,252,466
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,219-14,297	171,564	171,564
Pharmacist II	0.3	2.0	2.0	12,590-13,618	302,160	317,264
Pharmacist I-DMH/DS	12.7	14.0	14.0	10,942-13,028	2,118,208	2,136,912
Pharmacy Techn-DMH/DS	12.4	15.0	15.0	3,575-4,476	779,161	792,624
Ofc Techn-Typing	0.4	1.0	1.0	3,369-4,343	44,268	46,329
Temporary Help	1.4	-	-	(159,916)	327,166	327,166
Overtime	-	-	-	(136,756)	118,037	118,037
Totals, Pharmacy	28.2	33.0	33.0	\$3,170,579	\$3,860,564	\$3,909,896
Dentistry:						
Chief Dentist	1.0	1.0	1.0	28,119-31,931	383,172	383,172
Dentist-DMH/DS	2.0	2.0	2.0	17,621-26,585	635,285	638,040

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
Dental Asst-Safety	3.0	3.0	3.0	3,820-6,263	210,585	213,107
Overtime	-	-	-	(76,621)	66,133	66,133
Totals, Dentistry	6.0	6.0	6.0	\$1,282,279	\$1,295,175	\$1,300,452
Radiology:						
Sr Radio Technologist-Spec-Safety	0.7	1.0	1.0	5,911-6,885	85,620	85,620
Radio Technologist-Safety	0.6	1.0	1.0	5,684-6,622	82,464	82,464
Totals, Radiology	1.3	2.0	2.0	\$109,814	\$168,084	\$168,084
Clinics:						
Pub Hlth Nurse II	2.0	2.0	2.0	8,880-11,115	266,424	266,424
Pub Hlth Nurse I	0.6	1.0	1.0	8,733-10,936	127,998	127,998
Speech Pathologist I	1.0	1.0	1.0	5,733-7,710	92,520	92,520
Temporary Help	-	-	-	(233,021)	476,728	476,728
Overtime	-	-	-	(145,663)	125,725	125,725
Totals, Clinics	3.6	4.0	4.0	\$815,500	\$1,089,395	\$1,089,395
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	5,281-6,945	86,340	86,340
Supvng Lab Asst I	0.6	1.0	1.0	3,713-4,647	55,068	57,668
Med Asst	0.5	1.0	1.0	3,462-4,553	56,196	57,564
Lab Asst	2.5	5.0	5.0	2,976-3,999	228,771	235,728
Overtime	-	-	-	(44)	38	38
Totals, Laboratory/Pathology	4.6	8.0	8.0	\$288,500	\$426,413	\$437,338
EEG-EKG-EMG:						
Psych Techn-Safety	1.0	1.0	1.0	5,673-6,702	79,476	79,476
Overtime	-	-	-	(47,633)	41,113	41,113
Totals, EEG-EKG-EMG	1.0	1.0	1.0	\$123,722	\$120,589	\$120,589
Totals, Medical Services	44.7	54.0	54.0	\$5,790,394	\$6,960,220	\$7,025,754
Support Services						
General Services Administration:						
Hosp Administrator II	0.8	1.0	1.0	5,970-7,418	71,640	75,228
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	66,216	69,528
Hosp Administrator I	1.0	1.0	1.0	4,968-6,149	76,788	76,788
Overtime	-	-	-	(9,313)	8,039	8,039
Totals, General Services Administration	2.4	3.0	3.0	\$218,835	\$222,683	\$229,583
Stores and Supplies:						
Warehouse Mgr I	0.9	1.0	1.0	4,732-5,857	70,284	70,284
Prop Controller II	1.0	1.0	1.0	4,135-5,174	64,539	64,539
Upholsterer	1.0	1.0	1.0	3,875-4,879	57,528	58,548
Materials & Stores Spec	0.6	1.0	1.0	3,652-4,560	43,824	46,020
Warehouse Worker	1.7	2.0	2.0	3,652-4,170	94,962	97,212
Prop Controller I	2.0	2.0	2.0	3,640-4,558	115,392	115,392
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,695	56,136
Stock Clk	0.2	-	-	3,035-3,801	-	-
Overtime	-	-	-	(40,718)	35,145	35,145
Totals, Stores and Supplies	7.7	9.0	9.0	\$482,834	\$537,369	\$543,276
Food Service:						
Director-Dietetics	0.7	1.0	1.0	7,041-8,819	90,943	95,490

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
Asst Director-Dietetics	4.0	5.0	5.0	6,143-8,028	444,846	452,646
Registered Dietitian-Safety	6.8	14.0	14.0	5,525-7,331	1,061,610	1,097,058
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	71,460	71,460
Supvng Cook I	4.0	4.0	4.0	4,118-5,065	249,510	249,510
Food Svc Supvr II	1.5	2.0	2.0	3,955-4,952	103,430	108,450
Cook Spec II	9.1	10.0	10.0	3,695-4,537	559,148	566,548
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,534-5,744	52,357	54,739
Dietetic Techn-Safety	2.1	6.0	6.0	3,444-4,314	268,956	279,357
Ofc Techn-Typing	1.6	2.0	2.0	3,369-4,343	80,856	84,888
Cook Spec I	3.1	4.0	4.0	3,343-4,096	191,246	195,448
Food Svc Supvr I	3.4	4.0	4.0	3,099-4,041	203,357	205,832
Food Svc Techn II	15.4	27.0	27.0	3,072-3,848	1,196,142	1,218,743
Stock Clk	1.0	1.0	1.0	3,035-3,801	48,612	48,612
Food Svc Techn I	34.3	52.0	52.0	2,929-3,663	2,181,888	2,243,580
Temporary Help	4.9	-	-	(169,498)	346,769	346,769
Overtime	-	-	-	(525,256)	453,360	453,360
Totals, Food Service	93.0	134.0	134.0	\$5,652,335	\$7,604,490	\$7,772,490
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	4,070-5,096	61,327	61,327
Overtime	-	-	-	(20,815)	17,966	17,966
Totals, Clothing	1.0	1.0	1.0	\$84,180	\$79,293	\$79,293
Housekeeping:						
Window Cleaner	1.7	1.0	1.0	3,561-4,450	53,400	53,400
Custodian Supvr III	0.9	1.0	1.0	3,507-4,390	51,264	53,678
Custodian Supvr II	2.8	3.0	3.0	3,239-4,059	150,064	152,687
Custodian I	31.2	52.0	52.0	2,926-3,663	2,161,671	2,227,144
Temporary Help	0.2	-	-	(28,098)	57,485	57,485
Overtime	-	-	-	(193,434)	166,957	166,957
Totals, Housekeeping	36.8	57.0	57.0	\$1,947,470	\$2,640,841	\$2,711,351
Laundry:						
Seamer	1.0	1.0	1.0	3,369-4,216	55,992	55,992
Stock Clk	4.2	8.0	8.0	3,035-3,801	357,278	362,942
Overtime	-	-	-	(23,011)	19,862	19,862
Totals, Laundry	5.2	9.0	9.0	\$290,302	\$433,132	\$438,796
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	5,236-6,035	72,420	72,420
Maint Mechanic	0.1	1.0	1.0	5,111-6,468	61,588	64,672
Auto Equipt Opr I-DMH/DS	0.8	1.0	1.0	3,875-4,450	47,664	50,046
Truck Driver	0.3	1.0	1.0	3,875-4,450	53,400	53,400
Overtime	-	-	-	(232)	200	200
Totals, Motor Vehicle Operations	2.2	4.0	4.0	\$135,185	\$235,272	\$240,738
Totals, Support Services	148.3	217.0	217.0	\$8,811,141	\$11,753,080	\$12,015,527
Plant Operations						
Administration:						
Chief-Plant Ops III	0.6	1.0	1.0	7,388-9,185	103,061	107,763
Chief-Plant Ops I	1.0	1.0	1.0	6,700-8,331	99,332	99,972

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	0.7	2.0	2.0	5,518-6,907	141,890	148,841
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,534-5,744	42,408	44,528
Ofc Techn-Typing	1.7	2.0	2.0	3,369-4,343	97,872	99,933
Temporary Help	-	-	-	(260)	532	532
Overtime	-	-	-	(1,255)	1,083	1,083
Totals, Administration	4.7	7.0	7.0	\$349,915	\$486,178	\$502,652
Maintenance of Structures:						
Chief Engr	0.8	1.0	1.0	6,519-7,630	78,228	82,140
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	81,044	85,096
Chief Engr II	0.8	1.0	1.0	6,271-8,012	97,344	97,344
Utility Shops Supvr	1.8	2.0	2.0	5,685-7,063	149,670	152,838
Plumber II	0.1	-	-	5,353-6,774	-	-
Locksmith I	1.8	2.0	2.0	5,128-5,902	142,848	142,848
Maint Mechanic	9.0	10.0	10.0	5,111-6,468	668,556	684,212
Plumber I	2.3	4.0	4.0	5,107-6,463	256,561	266,916
Painter II	1.0	1.0	1.0	4,861-6,151	67,200	67,200
Carpenter I	1.7	2.0	2.0	4,647-5,869	119,952	122,736
Painter I	2.3	3.0	3.0	4,647-5,869	184,836	187,656
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,084	61,236	61,236
Bldg Maint Worker	3.3	5.0	5.0	4,046-4,663	252,386	262,192
Temporary Help	-	-	-	(15,529)	31,770	31,770
Overtime	-	-	-	(40,093)	34,606	34,606
Totals, Maintenance of Structures	26.9	33.0	33.0	\$1,856,145	\$2,226,237	\$2,278,790
Maintenance of Grounds:						
Groundskeeper	2.1	3.0	3.0	3,412-4,450	135,761	142,370
Overtime	-	-	-	(5,595)	4,829	4,829
Totals, Maintenance of Grounds	2.1	3.0	3.0	\$94,953	\$140,590	\$147,199
Utilities, Water and Sewage:						
Electrician Supvr	0.8	1.0	1.0	6,319-7,148	80,724	84,756
Stationary Engr	13.1	14.0	14.0	5,911-6,918	1,157,767	1,173,140
Water & Sewage Plant Supvr	0.7	1.0	1.0	5,911-6,918	83,121	87,277
Electrician I	2.7	4.0	4.0	5,359-6,175	277,888	284,372
Maint Mechanic	2.1	3.0	3.0	5,111-6,468	196,416	202,704
Fusion Welder	1.0	1.0	1.0	4,748-5,472	65,664	65,664
Temporary Help	-	-	-	(2,534)	5,184	5,184
Overtime	-	-	-	(82,037)	70,808	70,808
Totals, Utilities, Water and Sewage	20.4	24.0	24.0	\$1,709,637	\$1,937,572	\$1,973,905
Fire Protection:						
Fire Chief	0.8	1.0	1.0	5,874-7,629	95,911	97,956
Fire Fighter	6.0	6.0	6.0	4,517-5,790	392,333	406,549
Temporary Help	1.7	-	-	(47,751)	97,692	97,692
Overtime	-	-	-	(113,909)	98,318	98,318
Totals, Fire Protection	8.5	7.0	7.0	\$644,798	\$684,254	\$700,515
Totals, Plant Operations	62.6	74.0	74.0	\$4,655,448	\$5,474,831	\$5,603,061
TOTALS, AUTHORIZED POSITIONS, Atascadero	1,632.4	2,314.5	2,317.5	\$173,554,485	\$229,612,141	\$234,207,536
<i>Regular/Ongoing Positions</i>	<i>1,575.7</i>	<i>2,284.4</i>	<i>2,287.4</i>	<i>149,371,137</i>	<i>202,949,141</i>	<i>207,544,536</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
Temporary Help	56.7	30.1	30.1	4,895,252	10,015,000	10,015,000
Overtime	-	-	-	19,288,096	16,648,000	16,648,000
Coalinga State Hospital						
Administration						
Executive:						
Med Director	-	1.0	1.0	\$26,917-33,394	\$323,004	\$339,154
Chief Of Primary Care	-	1.0	1.0	24,426-30,338	293,112.0	293,112
Coord-Nursing	1.0	1.0	1.0	11,171-13,985	160,067	160,067
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
C.E.A. A	2.0	2.0	2.0	9,471-11,463	274,560	274,560
Prog Director-Mental Disabilities	-	1.0	1.0	9,093-10,581	102,360	107,478
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,473	119,340
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	7,204-8,950	95,583	100,364
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	194,424	195,672
Assoc Govtl Prog Analyst	11.5	13.0	13.0	5,518-6,907	1,024,543	1,045,402
Exec Asst	1.0	1.0	1.0	4,125-5,162	59,511	61,761
Exec Secty I	3.4	4.0	4.0	3,786-4,885	209,318	216,546
Staff Svcs Analyst-Gen	1.1	0.2	0.2	3,534-5,744	8,482	8,906
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	48,957	50,483
Temporary Help	0.8	-	-	(143,162)	166,780	166,780
Overtime	-	-	-	(4,794)	4,621	4,621
Totals, Executive	26.7	30.2	30.2	\$2,449,004	\$3,251,771	\$3,312,222
Health and Safety:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	81,380	85,452
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	152,631	160,262
Emergency Svcs Coord	0.6	1.0	1.0	4,953-7,426	88,416	89,112
Staff Svcs Analyst-Gen	1.3	2.0	2.0	3,534-5,744	117,296	119,052
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	42,982	45,134
Overtime	-	-	-	(199)	192	192
Totals, Health and Safety	5.3	7.0	7.0	\$352,320	\$482,897	\$499,204
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	88,899	93,345
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	5,970-7,418	73,434	77,106
Assoc Acctg Analyst	-	0.6	0.6	5,793-7,256	41,710	43,798
Acctg Ofcr-Supvr	1.0	1.0	1.0	4,962-6,214	65,744	69,028
Acctg Ofcr-Spec	4.4	4.0	4.0	4,819-6,032	257,214	266,454
Accountant I-Spec	1.3	5.0	5.0	3,600-4,506	216,540	227,367
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	50,604	50,604
Temporary Help	-	-	-	(34,116)	39,744	39,744
Overtime	-	-	-	(27,027)	26,048	26,048
Totals, Fiscal	11.4	15.6	15.6	\$883,228	\$1,065,173	\$1,098,730
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,184	119,340
Staff Svcs Mgr II-Suprvy	1.0	2.0	2.0	7,204-8,950	190,756	197,945

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	3.8	4.0	4.0	6,563-8,153	368,784	377,442
Assoc Govtl Prog Analyst	7.6	8.0	8.0	5,518-6,907	597,009	618,153
Assoc Pers Analyst	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Pers Supvr II	0.9	1.0	1.0	5,460-6,836	78,912	82,032
Pers Supvr I	0.3	1.0	1.0	4,963-6,213	74,556	74,556
Sr Pers Spec	2.5	3.0	3.0	4,936-6,184	220,164	222,624
Labor Relations Analyst	0.7	1.0	1.0	4,748-7,152	71,328	71,328
Staff Svcs Analyst-Gen	4.9	10.0	10.0	3,534-5,744	526,284	546,597
Pers Spec	11.0	11.5	11.5	3,513-5,655	668,213	686,260
Ofc Techn-Typing	3.3	4.0	4.0	3,369-4,343	190,523	196,268
Temporary Help	2.1	-	-	(76,986)	89,687	89,687
Overtime	-	-	-	(51,194)	49,339	49,339
Totals, Human Resources	40.1	47.5	47.5	\$2,863,284	\$3,322,686	\$3,410,518
Communications/Mail Room:						
Stock Clk	3.9	4.0	4.0	3,035-3,801	176,353	178,325
Overtime	-	-	-	(993)	957	957
Totals, Communications/Mail Room	3.9	4.0	4.0	\$179,423	\$177,310	\$179,282
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	147,432	147,432
Nurse Instructor	1.4	4.0	5.0	8,672-10,857	442,476	562,159
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	92,304	96,252
Psych Techn Instructor	3.5	6.0	6.0	6,147-8,235	573,666	586,347
Assoc Govtl Prog Analyst	0.8	-	-	5,518-6,907	-	-
TV Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
TV Asst	1.0	1.0	1.0	4,588-5,744	68,928	68,928
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,534-5,744	56,348	57,468
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,343	92,182	95,544
Temporary Help	-	-	-	(4,673)	5,444	5,444
Overtime	-	-	-	(2,143)	2,065	2,065
Totals, Training	12.4	17.0	18.0	\$1,136,191	\$1,563,729	\$1,704,523
Procurement:						
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,518-6,907	154,695	158,290
Staff Svcs Analyst-Gen	2.2	3.0	3.0	3,534-5,744	163,185	171,325
Overtime	-	-	-	(9,352)	9,013	9,013
Totals, Procurement	4.8	5.0	5.0	\$349,458	\$326,893	\$338,628
Standards Compliance:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	0.5	1.0	6,658-8,334	39,948	83,891
Staff Svcs Mgr I	0.8	2.0	2.0	6,563-8,153	160,903	168,944
Stds Compliance Coord	1.0	1.0	1.0	6,546-8,135	97,620	97,620
Assoc Govtl Prog Analyst	3.3	4.5	6.0	5,518-6,907	327,306	443,753
Assoc Mental Hlth Spec	3.0	3.0	3.0	5,518-6,907	247,656	248,652
Staff Svcs Analyst-Gen	3.8	3.0	3.0	3,534-5,744	195,184	195,324
Ofc Techn-Typing	3.0	3.0	3.0	3,369-4,343	138,026	142,530
Totals, Standards Compliance	15.9	18.0	20.0	\$1,170,728	\$1,314,043	\$1,488,114
Totals, Administration	120.5	144.3	147.3	\$9,383,636	\$11,504,502	\$12,031,221

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
Protective Services						
Protective Services:						
C.E.A. A	0.9	1.0	1.0	9,471-11,463	137,556	137,556
Chief-Protective Svcs & Security	-	1.0	1.0	7,406-8,726	88,872	93,312
Hosp Police Lieut	4.3	5.0	5.0	5,667-7,360	495,799	495,799
Hosp Police Sgt	28.7	31.8	31.8	5,175-6,712	2,897,522	2,901,480
Communications Supvr	1.0	1.0	1.0	5,075-6,987	83,844	83,844
Hosp Police Ofcr	177.6	222.0	222.0	4,943-6,061	17,558,703	17,687,513
Communications Opr	9.9	10.0	10.0	4,090-6,373	735,533	744,685
Ofc Techn-Typing	4.0	4.0	4.0	3,369-4,343	202,416	202,416
Overtime	-	-	-	(4,875,435)	4,698,790	4,698,790
Totals, Protective Svcs	226.4	275.8	275.8	\$24,271,533	\$26,899,035	\$27,045,395
Investigations:						
Supvng Special Investigator II	0.1	-	-	8,746-11,392	-	-
Supvng Special Investigator I	2.0	2.0	2.0	7,759-10,101	226,670	231,764
Investigator	12.0	12.0	12.0	6,818-9,428	1,185,038	1,225,494
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,954	81,882
Spec Investigator	1.0	1.0	1.0	5,159-8,031	97,872	97,872
Exec Secty I	1.0	1.0	1.0	3,786-4,885	55,872	56,916
Overtime	-	-	-	(216,811)	208,956	208,956
Totals, Investigations	17.1	17.0	17.0	\$1,847,755	\$1,853,362	\$1,902,884
Totals, Protective Svcs	243.5	292.8	292.8	\$26,119,288	\$28,752,397	\$28,948,279
Clinical Services						
Clinical Services-Administration/Other:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	24,928-30,896	336,532	336,532
Chief Physician & Surgeon	1.5	2.0	2.0	20,424-25,714	628,293	628,293
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	175,104	175,104
Asst Coord-Nursing	3.0	3.0	3.0	9,651-12,086	429,755	430,060
Nursing Coord-Safety	10.0	10.0	10.0	9,651-12,086	1,418,805	1,431,364
Prog Director-Mental Disabilities	11.6	12.0	12.0	9,093-10,581	1,510,950	1,510,950
Prog Asst-Mental Disabilities	9.3	13.0	13.0	8,658-10,079	1,469,369	1,489,182
Occ Therapist-DMH/DS	-	1.0	1.0	7,391-8,702	88,692	93,133
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,316	93,316
Assoc Govtl Prog Analyst	1.4	3.0	3.0	5,518-6,907	226,199	235,296
Respiratory Care Practitioner	0.7	1.0	1.0	3,826-5,747	49,540	52,020
Support Svcs Asst-Interpreter	-	1.0	1.0	3,718-5,314	44,616	46,848
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,534-5,744	104,991	110,240
Ofc Techn-Typing	20.0	23.0	23.0	3,369-4,343	1,057,307	1,093,707
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,681
Phys Therapy Asst	-	1.0	1.0	3,189-3,993	38,268	40,176
Ofc Asst-Typing	0.6	4.0	4.0	2,880-3,912	141,696	148,776
Overtime	-	-	-	(5,130)	4,944	4,944
Totals, Clinical Services-Administration/Other	62.9	80.0	80.0	\$6,820,183	\$7,858,073	\$7,961,622
Clinical Services-Treatment Team:						
Sr Psychiatrist-Spec	-	1.0	1.0	24,041-28,633	267,960	281,359
Sr Psychiatrist-Supvr	3.9	6.0	6.0	23,771-28,929	1,954,392	1,987,612

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 Psychiatrist-Safety	14.0	26.3	29.3	22,115-27,271	7,774,602	8,747,194
Physician & Surgeon-Safety	9.5	25.2	25.2	19,079-24,489	6,341,785	6,527,211
Sr Psychologist-Supvr	5.0	6.0	6.0	11,406-12,210	849,179	856,024
Nurse Practitioner-Safety	7.9	10.0	10.0	10,827-12,239	1,427,816	1,440,800
Psychologist-Clinical-Safety	15.2	36.6	37.6	8,420-11,095	3,870,884	4,113,278
Supvng Psych Soc Worker I	4.8	5.0	5.0	8,167-9,574	557,944	563,392
Supvng Rehab Therapist	4.0	4.0	4.0	7,591-8,765	406,153	406,153
Rehab Therapist-Art-Safety	11.1	13.3	13.3	6,719-7,913	1,209,923	1,224,220
Rehab Therapist-Dance-Safety	-	1.0	1.0	6,719-7,913	67,596	70,978
Rehab Therapist-Music-Safety	11.0	14.0	14.0	6,719-7,913	1,265,397	1,281,856
Rehab Therapist-Occ-Safety	-	1.0	1.0	6,719-7,913	80,628	84,656
Rehab Therapist-Recr-Safety	14.8	16.7	16.7	6,719-7,913	1,475,557	1,516,028
Clinical Soc Worker-HF/CF-Safety	30.2	47.0	47.0	6,568-8,987	4,174,374	4,310,401
Soc Work Assoc-Safety	0.6	1.0	1.0	3,548-4,599	43,638	45,816
Temporary Help	2.1	-	-	(81,568)	95,024	95,024
Overtime	-	-	-	(66,311)	63,909	63,909
Totals, Clinical Services-Treatment Team	134.1	214.1	218.1	\$19,705,407	\$31,926,761	\$33,615,911
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.9	3.0	3.0	24,041-28,633	945,468	958,867
Sr Psychologist-Spec	10.0	13.0	13.0	9,958-11,651	1,715,335	1,745,190
Clinical Psychology Intern	2.4	6.0	6.0	3,536-5,510	270,984	284,544
Overtime	-	-	-	(4,402)	4,243	4,243
Totals, Clinical Svcs-Treatment Team Specialized Svcs	14.3	22.0	22.0	\$2,172,653	\$2,936,030	\$2,992,844
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	9.9	16.2	16.2	9,651-12,086	2,186,450	2,243,510
Hlth Svcs Spec-Safety	25.1	29.0	29.0	9,138-10,892	3,658,094	3,702,014
Registered Nurse-Safety	174.7	229.9	229.9	8,703-10,373	27,325,654	27,778,559
Unit Supvr-Safety	28.2	30.0	30.0	8,624-9,599	3,297,826	3,352,598
Sr Psych Techn-Safety	72.1	82.0	82.0	6,445-7,836	7,417,277	7,512,716
Psych Techn-Safety	460.6	751.5	751.5	5,673-6,702	56,612,103	57,431,806
Licensed Voc Nurse-Safety	1.3	5.8	5.8	4,650-5,821	349,816	363,371
Pre-Licensed Psych Techn-Safety	5.6	1.0	1.0	3,456-3,986	41,472	43,548
Psych Techn Asst-Safety	29.4	50.0	50.0	3,108-3,913	2,126,196	2,186,609
Temporary Help	0.6	28.0	28.0	(198,237)	230,941	230,941
Overtime	-	-	-	(18,823,122)	18,141,131	18,141,131
Totals, Clinical Services-Nursing	807.5	1,223.4	1,223.4	\$94,203,422	\$121,386,960	\$122,986,803
Health Information Management:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	97,836	97,836
Med Recd Director	1.0	1.0	1.0	5,967-7,470	88,983	89,640
Assoc Govtl Prog Analyst	5.1	6.0	6.0	5,518-6,907	469,915	482,788
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	4,347-4,892	117,378	117,408
Hlth Recd Techn III	1.0	1.0	1.0	4,338-5,436	65,232	65,232
Hlth Recd Techn I	14.0	16.0	16.0	4,022-4,527	853,993	861,531
Sr Med Transcriber	0.4	1.0	1.0	3,742-4,684	56,208	56,208
Corr Case Recds Analyst	2.0	2.0	2.0	3,622-5,889	141,336	141,336
Staff Svcs Analyst-Gen	5.9	6.0	6.0	3,534-5,744	350,228	361,534

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	4.6	9.0	9.0	3,369-4,343	419,792	432,519
Med Transcriber	1.2	-	-	3,247-4,067	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,880-3,912	35,424	37,194
Ofc Asst-Gen	1.7	2.0	2.0	2,786-3,834	87,256	87,864
Temporary Help	1.2	-	-	(38,863)	45,274	45,274
Overtime	-	-	-	(69,349)	66,837	66,837
Totals, Health Information Management	41.5	48.0	48.0	\$2,589,787	\$2,895,692	\$2,943,201
Totals, Clinical Services	1,060.3	1,587.5	1,591.5	\$125,491,452	\$167,003,516	\$170,500,381
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	0.5	1.3	1.3	24,041-28,633	423,984	428,004
Sr Psychiatrist-Supvr	1.0	1.0	1.0	23,771-28,929	347,148	347,148
Sr Psychologist-Supvr	1.0	1.6	1.6	11,406-12,210	228,644	232,751
Consulting Psychologist	13.7	15.9	15.9	10,947-11,947	2,254,168	2,267,339
Psych Techn-Safety	1.0	1.0	1.0	5,673-6,702	75,612	75,612
Temporary Help	-	-	-	(84,328)	98,240	98,240
Overtime	-	-	-	(7,483)	7,212	7,212
Totals, Forensic Evaluations and Court Reports	17.2	20.8	20.8	\$2,768,881	\$3,435,008	\$3,456,306
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,491	97,836
Assoc Govtl Prog Analyst	3.4	5.7	5.7	5,518-6,907	430,147	440,227
Staff Svcs Analyst-Gen	3.0	3.8	3.8	3,534-5,744	210,318	220,161
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Overtime	-	-	-	(26,187)	25,239	25,239
Totals, Forensic Case Management & Data Tracking	8.4	11.5	11.5	\$643,117	\$813,799	\$834,067
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.1	1.0	1.0	11,406-12,210	136,872	143,717
Sr Psychologist-Spec	-	0.5	0.5	9,958-11,651	59,748	62,734
Totals, Forensic Neuro Assessment	0.1	1.5	1.5	\$14,985	\$196,620	\$206,451
Forensic Services Other:						
Consulting Psychologist	2.0	2.0	2.0	10,947-11,947	284,010	286,728
Psych Techn-Safety	1.5	2.0	2.0	5,673-6,702	149,244	152,565
Overtime	-	-	-	(14,142)	13,629	13,629
Totals, Forensic Services Other	3.5	4.0	4.0	\$416,284	\$446,883	\$452,922
Totals, Forensic Services	29.2	37.8	37.8	\$3,843,267	\$4,892,310	\$4,949,746
Patient Services and Programs						
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	6,396-7,953	95,436	95,436
Assoc Govtl Prog Analyst	1.4	2.0	2.0	5,518-6,907	141,492	148,211
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,919-6,346	73,884	73,884
Accountant I-Spec	1.0	1.0	1.0	3,600-4,506	51,504	51,504
Staff Svcs Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Ofc Techn-Typing	0.7	1.0	1.0	3,369-4,343	44,391	46,614
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Overtime	-	-	-	(6,234)	6,008	6,008
Totals, Trust	5.7	7.0	7.0	\$404,942	\$448,139	\$458,851

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
Central Program Services:						
Behavior Spec II	9.5	11.0	11.0	6,258-8,183	1,052,376	1,060,813
Behavior Spec I	33.8	38.0	38.0	5,957-7,792	3,386,993	3,451,706
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	0.5	0.5	0.5	5,282-6,934	41,604	41,604
Muslim Chaplain	-	0.3	0.3	5,282-6,934	15,846	16,638
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	81,278	83,208
Spiritual Leader	1.0	1.0	1.0	5,282-6,934	82,248	83,208
Librarian	1.0	1.0	1.0	5,169-7,138	70,656	74,188
Teacher-Learning Hdcp-Md	-	1.0	1.0	5,038-8,756	60,456	63,480
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	54,720	54,720
Beauty Shop Mgr	0.8	1.0	1.0	3,502-4,386	45,900	48,198
Ofc Techn-Typing	3.1	3.0	3.0	3,369-4,343	143,652	145,776
Ofc Asst-Typing	-	3.0	3.0	2,880-3,912	106,272	111,582
Overtime	-	-	-	(82,897)	79,893	79,893
Totals, Central Program Services	54.7	64.8	64.8	\$4,787,419	\$5,515,246	\$5,608,366
Totals, Patient Services and Programs	60.4	71.8	71.8	\$5,192,361	\$5,963,385	\$6,067,217
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,219-14,297	171,564	171,564
Pharmacist II	1.0	2.0	2.0	12,590-13,618	314,496	322,048
Pharmacist I-DMH/DS	10.9	14.0	14.0	10,942-13,028	2,073,836	2,107,906
Pharmacy Techn-DMH/DS	12.8	14.0	14.0	3,575-4,476	706,990	722,460
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	47,202	49,394
Temporary Help	-	-	-	(23,508)	27,386	27,386
Overtime	-	-	-	(141,339)	136,218	136,218
Totals, Pharmacy	26.7	32.0	32.0	\$2,852,913	\$3,477,692	\$3,536,976
Dentistry:						
Chief Dentist	1.0	1.0	1.0	28,119-31,931	370,536	382,242
Dentist-DMH/DS	2.0	2.0	2.0	17,621-26,585	602,414	602,415
Dental Hygienst-Safety	1.0	1.0	1.0	6,729-8,428	96,332	96,332
Dental Asst-Safety	4.9	5.0	5.0	3,820-6,263	338,868	338,868
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	91,347	95,246
Totals, Dentistry	10.9	11.0	11.0	\$1,470,883	\$1,499,497	\$1,515,103
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,911-6,885	75,818	79,560
Radio Technologist-Safety	-	1.0	1.0	5,684-6,622	54,084	56,789
Overtime	-	-	-	(17)	17	17
Totals, Radiology	1.0	2.0	2.0	\$72,229	\$129,919	\$136,366
Clinics:						
Nurse Practitioner-Safety	0.8	1.0	1.0	10,827-12,239	129,924	136,416
Supvng Registered Nurse-Safety	2.0	2.0	2.0	9,651-12,086	290,064	290,064
Pub Hlth Nurse II	1.1	2.0	2.0	8,880-11,115	215,745	226,534
Pub Hlth Nurse I	0.7	1.0	1.0	8,733-10,936	123,634	124,998

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-Safety	5.9	6.0	6.0	8,703-10,373	724,872	735,757
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	88,806	88,806
Speech Pathologist I	-	1.0	1.0	5,733-7,710	68,796	72,240
Licensed Voc Nurse-Safety	9.8	11.0	11.0	4,650-5,821	715,556	732,826
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	186,989	196,282
Med Asst	-	6.0	6.0	3,462-4,553	249,264	261,720
Ofc Techn-Typing	3.1	4.0	4.0	3,369-4,343	190,096	194,173
Psych Techn Asst-Safety	0.4	1.0	1.0	3,108-3,913	38,071	39,971
Temporary Help	0.3	-	-	(10,354)	12,062	12,062
Overtime	-	-	-	(280,182)	270,030	270,030
Totals, Clinics	28.1	39.0	39.0	\$2,780,387	\$3,303,909	\$3,381,879
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	5,970-7,793	93,516	93,516
Sr Clinical Lab Technologist	2.0	2.0	2.0	5,281-6,945	166,680	166,680
Clinical Lab Technologist-Safety	3.0	3.8	3.8	5,037-6,307	258,647	267,306
Lab Asst	3.9	5.0	5.0	2,976-3,999	216,932	222,980
Overtime	-	-	-	(2,108)	2,032	2,032
Totals, Laboratory/Pathology	9.9	11.8	11.8	\$659,928	\$737,807	\$752,514
Podiatry:						
Podiatrist-DMH/DS	0.1	1.0	1.0	11,992-21,393	166,320	174,631
Totals, Podiatry	0.1	1.0	1.0	\$31,541	\$166,320	\$174,631
Totals, Medical Services	76.7	96.8	96.8	\$7,867,881	\$9,315,144	\$9,497,469
Support Services						
General Services Administration:						
Hosp Administrator II	0.9	1.0	1.0	5,970-7,418	80,056	84,060
Hosp Administrator I	0.3	1.0	1.0	4,968-6,149	59,616	62,592
Prop Controller II	1.0	1.0	1.0	4,135-5,174	62,088	62,088
Ofc Techn-Typing	1.7	1.0	1.0	3,369-4,343	50,604	50,604
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.3	-	-	(8,148)	9,492	9,492
Totals, Gen Services Administration	4.2	5.0	5.0	\$257,791	\$297,280	\$306,030
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,732-5,857	61,077	64,128
Materials & Stores Supvr	1.9	2.0	2.0	4,105-5,084	122,016	122,016
Materials & Stores Spec	6.7	7.0	7.0	3,652-4,560	352,693	364,869
Stock Clk	3.8	4.0	4.0	3,035-3,801	179,282	181,848
Temporary Help	-	-	-	(28,715)	33,452	33,452
Overtime	-	-	-	(20,190)	19,458	19,458
Totals, Stores and Supplies	13.4	14.0	14.0	\$738,453	\$767,978	\$785,771
Food Services:						
Director-Dietetics	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Asst Director-Dietetics	-	1.0	1.0	6,143-8,028	76,956	80,808
Hosp Adm Resident I	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Registered Dietitian-Safety	-	2.0	2.0	5,525-7,331	132,600	139,238
Supvng Cook II	3.0	3.0	3.0	4,630-5,705	205,380	205,380
Supvng Cook I	4.8	5.0	5.0	4,118-5,065	303,900	303,900

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 Supvr	1.0	1.0	1.0	4,105-5,084	61,008	61,008
Food Svc Supvr II	1.0	1.0	1.0	3,955-4,952	59,424	59,424
Cook Spec II	2.9	4.0	4.0	3,695-4,537	217,776	217,776
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	64,944	67,728
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	95,012	97,352
Cook Spec I	3.4	4.0	4.0	3,343-4,096	188,488	192,056
Food Svc Supvr I	4.5	6.0	6.0	3,099-4,041	279,648	281,508
Food Svc Techn II	10.7	15.0	15.0	3,072-3,848	630,300	644,616
Stock Clk	2.7	3.0	3.0	3,035-3,801	124,387	128,323
Food Svc Techn I	36.1	57.0	57.0	2,929-3,663	2,269,926	2,347,560
Temporary Help	0.8	-	-	(24,521)	28,566	28,566
Overtime	-	-	-	(867,198)	835,778	835,778
Totals, Food Services	75.7	107.0	107.0	\$4,615,501	\$5,768,937	\$5,885,865
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	4,070-5,096	51,930	54,528
Seamer	2.0	2.0	2.0	3,369-4,216	101,184	101,184
Stock Clk	1.9	2.0	2.0	3,035-3,801	82,944	84,810
Overtime	-	-	-	(59,756)	57,591	57,591
Totals, Clothing	4.9	5.0	5.0	\$311,609	\$293,649	\$298,113
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	3,507-4,390	42,084	44,184
Custodian Supvr II	5.4	5.0	5.0	3,239-4,059	233,700	235,644
Custodian I	36.3	45.5	45.5	2,926-3,663	1,900,001	1,936,469
Overtime	-	-	-	(769,035)	741,171	741,171
Totals, Housekeeping	41.7	51.5	51.5	\$2,663,481	\$2,916,956	\$2,957,468
Laundry:						
Laundry Worker	5.6	10.0	10.0	2,881-3,607	392,813	403,788
Overtime	-	-	-	(29,602)	28,529	28,529
Totals, Laundry	5.6	10.0	10.0	\$274,725	\$421,342	\$432,317
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,674-7,051	84,612	84,612
Heavy Equipt Mechanic	1.0	1.0	1.0	5,236-6,035	72,420	72,420
Lead Automobile Mechanic	-	1.0	1.0	4,440-5,103	53,280	55,944
Auto Equipt Opr II	0.1	1.0	1.0	4,238-4,879	50,856	53,400
Auto Equipt Opr I-DMH/DS	4.4	3.0	3.0	3,875-4,450	160,024	160,200
Truck Driver	3.1	6.0	6.0	3,875-4,450	299,414	308,964
Overtime	-	-	-	(210,420)	202,796	202,796
Totals, Motor Vehicle Operations	9.6	13.0	13.0	\$764,671	\$923,402	\$938,336
Totals, Support Services	155.1	205.5	205.5	\$9,626,231	\$11,389,544	\$11,603,900
Plant Operations						
Administration:						
Chief-Plant Ops III	0.9	1.0	1.0	7,388-9,185	103,555	108,731
Chief-Plant Ops I	0.8	1.0	1.0	6,700-8,331	92,976	97,628
Assoc Hazardous Materials Spec	-	1.0	1.0	6,069-7,549	72,828	76,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,947	78,947
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,343	91,970	94,774

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	0.4	-	-	(33,969)	39,573	39,573
Totals, Administration	4.9	6.0	6.0	\$360,916	\$479,849	\$496,117
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	6,519-7,630	97,368	99,800
Supvr-Bldg Trades	0.8	1.0	1.0	6,327-8,241	77,504	81,376
Chief Engr II	1.0	1.0	1.0	6,271-8,012	105,997	105,997
Plumber Supvr	0.3	1.0	1.0	5,699-7,082	74,706	77,556
Utility Shops Supvr	1.0	1.0	1.0	5,685-7,063	84,756	84,756
Carpenter Supvr	0.8	1.0	1.0	5,441-6,757	70,428	70,428
Painter Supvr	1.0	1.0	1.0	5,182-6,435	77,376	77,376
Locksmith I	3.8	4.0	4.0	5,128-5,902	283,296	283,296
Maint Mechanic	7.7	8.0	8.0	5,111-6,468	560,092	566,511
Plumber I	4.2	5.0	5.0	5,107-6,463	329,403	338,804
Carpenter II	0.8	1.0	1.0	4,861-6,151	61,732	64,769
Painter II	1.0	1.0	1.0	4,861-6,151	67,200	67,200
Carpenter I	2.9	3.0	3.0	4,647-5,869	184,140	186,924
Painter I	3.6	4.0	4.0	4,647-5,869	256,662	259,792
Pest Cntrl Techn	1.0	1.0	1.0	4,031-4,628	55,536	55,536
Materials & Stores Spec	1.0	1.0	1.0	3,652-4,560	51,942	54,000
Temporary Help	-	-	-	(30,331)	35,335	35,335
Overtime	-	-	-	(75,737)	72,993	72,993
Totals, Maintenance of Structures	31.9	35.0	35.0	\$2,346,140	\$2,546,466	\$2,582,449
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-7,130	81,312	85,380
Lead Groundskeeper	0.9	1.0	1.0	3,703-5,075	55,536	55,536
Groundskeeper	5.4	6.0	6.0	3,412-4,450	290,325	294,616
Totals, Maintenance of Grounds	7.3	8.0	8.0	\$392,730	\$427,173	\$435,532
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	6,519-7,630	101,000	101,000
Electrician Supvr	1.0	1.0	1.0	6,319-7,148	85,776	85,776
Stationary Engr	11.6	12.0	12.0	5,911-6,918	1,021,761	1,034,047
Water & Sewage Plant Supvr	0.7	1.0	1.0	5,911-6,918	72,116	75,724
Electrician I	3.3	6.0	6.0	5,359-6,175	416,832	426,558
Electronics Techn	1.8	3.0	3.0	4,707-6,240	194,668	200,648
Overtime	-	-	-	(112,460)	108,385	108,385
Totals, Utilities, Water and Sewage	19.4	24.0	24.0	\$1,682,891	\$2,000,538	\$2,032,138
Fire Protection:						
Fire Chief	1.0	1.0	1.0	5,874-7,629	96,125	96,125
Fire Fighter	2.0	2.0	2.0	4,517-5,790	134,510	138,610
Overtime	-	-	-	(3,088)	2,976	2,976
Totals, Fire Protection	3.0	3.0	3.0	\$231,362	\$233,611	\$237,711
Totals, Plant Operations	66.5	76.0	76.0	\$5,014,039	\$5,687,637	\$5,783,947
TOTALS, AUTHORIZED POSITIONS, Coalinga	1,812.2	2,512.5	2,519.5	\$192,538,155	\$244,508,435	\$249,382,160
<i>Regular/Ongoing Positions</i>	<i>1,803.6</i>	<i>2,484.5</i>	<i>2,491.5</i>	<i>164,852,339</i>	<i>217,660,435</i>	<i>222,534,160</i>
<i>Temporary Help</i>	<i>8.6</i>	<i>28.0</i>	<i>28.0</i>	<i>821,479</i>	<i>957,000</i>	<i>957,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>26,864,337</i>	<i>25,891,000</i>	<i>25,891,000</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
Metropolitan State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	1.0	1.0	1.0	\$24,928-30,896	\$370,752	\$370,752
Chief Of Primary Care	1.0	1.0	1.0	24,426-30,338	348,372	348,372
Exec Director	1.0	1.0	1.0	22,049-32,594	391,128	391,128
Med Director	-	1.0	1.0	14,103-18,159	169,236	177,696
Coord-Nursing	1.0	1.0	1.0	11,171-13,985	167,820	167,820
C.E.A. A	2.0	2.0	2.0	9,471-11,463	289,272	289,272
Staff Svcs Mgr III	0.6	1.0	1.0	8,759-9,945	108,174	113,584
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	87,918	92,316
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	150,756	154,152
Exec Secty I	3.5	4.0	4.0	3,786-4,885	217,884	220,152
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,534-5,744	137,856	137,856
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,343	91,032	93,048
Overtime	-	-	-	(31,468)	24,132	24,082
Totals, Executive	15.6	19.0	19.0	\$2,279,790	\$2,554,332	\$2,580,230
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	82,692	86,832
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,518-6,907	148,855	152,412
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,534-5,744	171,791	176,939
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	45,312	47,580
Totals, Health and Safety	4.7	7.0	7.0	\$315,671	\$448,650	\$463,763
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,222	97,836
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,970-7,418	88,512	89,016
Assoc Acctg Analyst	1.0	1.0	1.0	5,793-7,256	82,936	82,936
Sr Acctg Ofcr-Spec	-	1.0	1.0	5,518-6,907	66,216	69,528
Acctg Ofcr-Spec	1.0	1.0	1.0	4,819-6,032	72,384	72,384
Accountant Trainee	0.3	1.0	1.0	4,065-4,847	57,236	58,164
Accountant I-Spec	3.8	4.0	4.0	3,600-4,506	200,754	205,380
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	42,276	44,391
Acctg Techn	0.7	1.0	1.0	3,308-4,145	49,740	49,740
Temporary Help	0.1	-	-	(1,572)	1,305	1,305
Totals, Fiscal	10.8	13.0	13.0	\$755,500	\$865,981	\$878,080
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	214,308	214,800
Staff Svcs Mgr I	0.8	2.0	2.0	6,563-8,153	157,512	165,384
Assoc Govtl Prog Analyst	6.3	6.0	6.0	5,518-6,907	442,094	455,914
Assoc Pers Analyst	3.0	3.0	3.0	5,518-6,907	242,832	246,627
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	82,032	82,032
Pers Supvr I	2.0	2.0	2.0	4,963-6,213	149,112	149,112
Sr Pers Spec	3.0	3.0	3.0	4,936-6,184	222,624	222,624
Staff Svcs Analyst-Gen	3.2	5.0	5.0	3,534-5,744	257,447	270,323

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	10.5	12.0	12.0	3,513-5,655	671,159	697,997
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	93,648	97,996
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	1.7	-	-	(62,245)	51,687	51,687
Overtime	-	-	-	(46,113)	35,363	35,290
Totals, Human Resources	36.5	40.0	40.0	\$2,674,017	\$2,774,582	\$2,846,320
Communications/Mail Room:						
Communications Supvr	0.3	1.0	1.0	5,075-6,987	81,236	83,844
Communications Opr	7.9	10.0	10.0	4,090-6,373	610,091	632,499
Overtime	-	-	-	(283,537)	217,434	216,989
Totals, Communications/Mail Room	8.2	11.0	11.0	\$855,280	\$908,761	\$933,332
Training:						
Asst Coord-Nursing	0.8	-	-	9,651-12,086	-	-
Supvng Registered Nurse-Safety	-	1.0	1.0	9,651-12,086	115,812	121,601
Nurse Instructor	4.0	4.0	4.0	8,672-10,857	505,131	511,155
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Psych Techn Instructor	1.8	2.0	2.0	6,147-8,235	208,650	208,792
Assoc Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	149,376	152,702
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	111,721	117,304
Ofc Techn-Typing	0.5	-	-	3,369-4,343	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.2	-	-	(4,470)	3,712	3,712
Overtime	-	-	-	(148)	113	113
Totals, Training	11.4	13.0	13.0	\$1,143,148	\$1,227,775	\$1,250,409
Procurement:						
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,346	60,214
Overtime	-	-	-	(265)	203	203
Totals, Procurement	0.8	1.0	1.0	\$44,477	\$57,549	\$60,417
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Hlth Svcs Spec-Safety	1.0	2.0	2.0	9,138-10,892	240,360	245,846
Registered Nurse-Safety	10.9	11.4	11.4	8,703-10,373	1,412,513	1,414,900
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	0.5	1.0	6,658-8,334	39,948	83,891
Staff Svcs Mgr I	1.0	1.5	2.0	6,563-8,153	134,580	180,216
Psych Techn-Safety	1.0	1.0	1.0	5,673-6,702	75,612	75,612
Assoc Govtl Prog Analyst	1.8	3.0	4.0	5,518-6,907	217,800	294,076
Assoc Mental Hlth Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Emergency Svcs Coord	0.5	1.0	1.0	4,953-7,426	73,781	77,474
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	137,856	137,856
Temporary Help	0.6	-	-	(17,986)	14,935	14,935
Overtime	-	-	-	(185,984)	142,625	142,333
Totals, Standards Compliance	21.8	25.4	27.4	\$2,540,270	\$2,825,326	\$3,002,455
Totals, Administration	109.8	129.4	131.4	\$10,608,153	\$11,662,956	\$12,015,006

Protective Services

Protective Services:

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	0.9	1.0	1.0	9,471-11,463	113,652	113,652
Supvng Special Investigator I	1.6	2.0	2.0	7,759-10,101	217,172	222,918
Chief-Protective Svcs & Security	-	1.0	1.0	7,406-8,726	88,872	93,312
Hosp Police Lieut	3.3	6.0	6.0	5,667-7,360	528,935	541,190
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	159,831	163,455
Hosp Police Sgt	12.5	15.8	15.8	5,175-6,712	1,379,831	1,404,582
Hosp Police Ofcr	92.4	142.3	142.3	4,943-6,061	10,406,933	10,694,167
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Ofc Techn-Typing	1.2	3.0	3.0	3,369-4,343	122,124	128,217
Mgmt Svcs Techn	0.3	1.0	1.0	3,130-4,428	37,560	39,444
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	2.9	-	-	(112,257)	93,215	93,215
Overtime	-	-	-	(4,718,206)	3,618,226	3,610,823
Totals, Protective Services	117.6	176.1	176.1	\$14,183,647	\$16,858,892	\$17,202,142
Investigations:						
Investigator	10.4	13.0	13.0	6,818-9,428	1,187,173	1,217,655
Overtime	-	-	-	(185,897)	142,558	142,266
Totals, Investigations	10.4	13.0	13.0	\$1,261,627	\$1,329,731	\$1,359,921
Totals, Protective Services	128.0	189.1	189.1	\$15,445,274	\$18,188,623	\$18,562,063
Clinical Services						
Clinical Services-Administration/Other:						
Sr Psychiatrist-Supvr	0.9	1.0	1.0	23,771-28,929	346,854	347,148
Chief Physician & Surgeon	0.7	2.0	2.0	20,424-25,714	588,849	601,786
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	175,104	175,104
Asst Coord-Nursing	5.0	5.0	5.0	9,651-12,086	717,623	718,460
Nursing Coord-Safety	8.7	10.0	10.0	9,651-12,086	1,377,422	1,402,954
Supvng Registered Nurse-Safety	1.0	1.0	1.0	9,651-12,086	134,370	140,772
Prog Director-Mental Disabilities	9.6	10.0	10.0	9,093-10,581	1,249,919	1,255,583
Prog Asst-Mental Disabilities	6.8	8.0	8.0	8,658-10,079	932,742	946,353
Occ Therapist-DMH/DS	1.0	1.0	1.0	7,391-8,702	104,424	104,424
Phys Therapist II	2.0	2.0	2.0	5,733-8,531	204,744	204,744
Speech Pathologist I	0.7	1.0	1.0	5,733-7,710	92,520	92,520
Assoc Govtl Prog Analyst	0.9	3.0	3.0	5,518-6,907	215,733	226,525
Respiratory Care Practitioner	0.8	1.0	1.0	3,826-5,747	68,964	68,964
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,534-5,744	101,658	106,746
Ofc Techn-Typing	13.5	16.0	16.0	3,369-4,343	754,322	771,078
Ofc Asst-Typing	1.9	3.0	3.0	2,880-3,912	125,640	127,410
Hosp Worker	0.5	-	-	2,786-3,486	-	-
Temporary Help	0.5	-	-	(350,048)	290,670	290,670
Overtime	-	-	-	(10,092)	7,739	7,723
Totals, Clinical Services-Administration/Other	58.2	68.0	68.0	\$6,622,833	\$7,546,633	\$7,646,300
Clinical Services-Treatment Team:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	24,041-28,633	343,596	343,596
Sr Psychiatrist-Supvr	2.1	5.0	5.0	23,771-28,929	1,668,482	1,688,102
Staff Psychiatrist-Safety	28.9	52.8	54.8	22,115-27,271	15,722,299	16,596,353

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
Physician & Surgeon-Safety	20.6	27.0	27.0	19,079-24,489	7,826,980	7,923,162
Sr Psychologist-Supvr	4.7	6.0	6.0	11,406-12,210	871,556	879,120
Nurse Practitioner-Safety	1.0	1.0	1.0	10,827-12,239	146,868	146,868
Psychologist-Clinical-Safety	32.4	45.5	48.8	8,420-11,095	5,417,774	5,966,306
Supvng Psych Soc Worker I	5.0	5.0	5.0	8,167-9,574	574,440	574,440
Supvng Rehab Therapist	5.4	6.0	6.0	7,591-8,765	615,052	621,468
Rehab Therapist-Art-Safety	3.0	5.0	5.0	6,719-7,913	431,796	443,895
Rehab Therapist-Music-Safety	9.2	14.5	14.5	6,719-7,913	1,283,778	1,311,687
Rehab Therapist-Recr-Safety	26.7	43.4	43.4	6,719-7,913	3,816,592	3,916,169
Clinical Soc Worker-HF/CF-Safety	38.8	65.6	65.6	6,568-8,987	6,125,695	6,290,420
Psych Techn-Safety	-	-	-	5,673-6,702	-	-
Temporary Help	0.1	-	-	(33,724)	28,003	28,003
Overtime	-	-	-	(90,717)	69,567	69,425
Totals, Clinical Services-Treatment Team	178.9	277.8	283.1	\$30,515,625	\$44,942,478	\$46,799,014
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	1.8	2.0	2.0	9,958-11,651	259,308	265,279
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.8	2.0	2.0	\$256,322	\$259,308	\$265,279
Clinical Services-Nursing:						
Supvng Registered Nurse-Safety	13.1	14.9	14.9	9,651-12,086	2,025,620	2,056,460
Hlth Svcs Spec-Safety	31.7	33.3	33.3	9,138-10,892	4,340,311	4,349,742
Registered Nurse-Safety	194.8	288.6	288.6	8,703-10,373	33,610,973	34,425,976
Unit Supvr-Safety	15.9	20.4	20.4	8,624-9,599	2,231,313	2,268,182
Sr Psych Techn-Safety	47.9	53.0	53.0	6,445-7,836	4,892,790	4,921,888
Psych Techn-Safety	307.9	537.6	537.6	5,673-6,702	40,466,869	41,199,305
Licensed Voc Nurse-Safety	16.1	24.0	24.0	4,650-5,821	1,530,405	1,570,973
Psych Techn Asst-Safety	55.6	83.0	83.0	3,108-3,913	3,640,181	3,697,849
Temporary Help	129.1	67.2	67.2	(6,054,623)	5,027,592	5,027,592
Overtime	-	-	-	(21,642,309)	16,596,726	16,562,766
Totals, Clinical Services-Nursing	812.1	1,122.0	1,122.0	\$93,018,202	\$114,362,780	\$116,080,733
Health Information Management:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,818	73,312
Hlth Recd Techn II-Spec	5.6	6.0	6.0	4,419-4,975	351,528	354,179
Hlth Recd Techn II-Supvr	2.7	3.0	3.0	4,347-4,892	176,112	176,112
Hlth Recd Techn III	1.6	2.0	2.0	4,338-5,436	117,288	119,892
Hlth Recd Techn I	21.7	30.7	30.7	4,022-4,527	1,607,748	1,634,819
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Ofc Techn-Typing	3.6	4.0	4.0	3,369-4,343	178,974	185,391
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Overtime	-	-	-	(148)	113	113
Totals, Health Information Management	36.8	49.7	49.7	\$2,137,711	\$2,658,169	\$2,708,236
Totals, Clinical Services	1,087.8	1,519.5	1,524.8	\$132,550,693	\$169,769,368	\$173,499,562
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	-	0.8	0.8	24,041-28,633	214,368	225,087
Sr Psychiatrist-Supvr	1.0	1.0	1.0	23,771-28,929	339,036	339,036

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 Psychologist-Supvr	1.0	1.0	1.0	11,406-12,210	146,520	146,520
Sr Psychologist-Spec	6.8	7.0	7.0	9,958-11,651	978,033	978,684
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	6,568-8,987	157,632	165,524
Totals, Forensic Evaluations and Court Reports	8.8	11.8	11.8	\$1,432,717	\$1,835,589	\$1,854,851
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	2.9	5.5	5.5	5,518-6,907	399,586	417,262
Corr Case Recds Analyst	-	0.5	0.5	3,622-5,889	21,732	22,818
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,534-5,744	164,803	172,351
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,681
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals, Forensic Case Management & Data Tracking	6.5	12.0	12.0	\$478,116	\$770,597	\$798,892
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	1.0	1.0	1.0	11,406-12,210	145,624	146,520
Sr Psychologist-Spec	0.6	2.4	2.4	9,958-11,651	286,791	301,121
Totals, Forensic Neuro Assessment	1.6	3.4	3.4	\$224,514	\$432,415	\$447,641
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	2.0	2.0	2.0	9,958-11,651	279,624	279,624
Psych Techn-Safety	4.4	5.0	5.0	5,673-6,702	405,616	405,616
Overtime	-	-	-	(63,050)	48,351	48,252
Totals, Forensic Neuro Pilot Program	6.4	7.0	7.0	\$707,452	\$733,591	\$733,492
Forensic Services Other:						
Registered Nurse-Safety	-	1.2	1.2	8,703-10,373	125,323	131,592
Psych Techn-Safety	-	2.2	2.2	5,673-6,702	149,767	157,250
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,534-5,744	184,923	187,851
Totals, Forensic Services Other	3.0	6.4	6.4	\$190,364	\$460,013	\$476,693
Totals, Forensic Services	26.3	40.6	40.6	\$3,033,163	\$4,232,205	\$4,311,569
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Patient Benefit & Ins Ofcr III	0.6	-	-	6,396-7,953	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	82,884	82,884
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,919-6,346	72,216	75,066
Materials & Stores Spec	0.6	1.0	1.0	3,652-4,560	49,492	51,972
Accountant I-Spec	0.7	1.0	1.0	3,600-4,506	43,200	45,360
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,534-5,744	118,724	124,624
Prog Techn II	1.1	1.0	1.0	3,373-4,227	50,724	50,724
Acctg Techn	0.5	2.0	2.0	3,308-4,145	79,392	83,352
Prog Techn	1.5	2.0	2.0	2,917-3,920	84,867	86,759
Overtime	-	-	-	(276)	212	211
Totals, Trust	7.1	12.0	12.0	\$416,366	\$660,467	\$683,644
Central Program Services:						
Sr Librarian-Spec	0.6	1.0	1.0	5,679-7,835	70,136	73,642
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	70,398	73,920
Catholic Chaplain	0.3	1.0	1.0	5,282-6,934	63,384	66,552
Jewish Chaplain	1.0	1.0	1.0	5,282-6,934	79,941	82,632

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
Muslim Chaplain	-	0.6	0.6	5,282-6,934	38,030	39,931
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Teacher-Learning Hdcp-Md	1.5	2.0	2.0	5,038-8,756	165,528	168,552
Voc Instructor-Gardening-Safety	0.9	1.0	1.0	5,038-8,756	105,072	105,072
Voc Instructor-Industrial Arts	1.0	1.0	1.0	5,038-8,756	100,650	105,072
Instl Artist/Facilitator	0.8	0.9	0.9	4,688-5,870	63,396	63,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,804	60,696
Beauty Shop Mgr	2.0	2.0	2.0	3,502-4,386	104,232	105,264
Ofc Techn-Typing	1.3	3.0	3.0	3,369-4,343	132,132	136,200
Temporary Help	0.4	-	-	(12,650)	10,504	10,504
Totals, Central Program Services	12.8	16.5	16.5	\$944,811	\$1,144,415	\$1,174,641
Totals, Patient Services and Programs	19.9	28.5	28.5	\$1,361,177	\$1,804,882	\$1,858,285
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,219-14,297	171,564	171,564
Pharmacist II	2.0	2.0	2.0	12,590-13,618	326,832	326,832
Pharmacist I-DMH/DS	16.2	17.0	17.0	10,942-13,028	2,610,511	2,620,984
Pharmacy Techn-DMH/DS	10.7	13.0	13.0	3,575-4,476	671,280	677,986
Overtime	-	-	-	(91,094)	69,857	69,714
Totals, Pharmacy	29.9	33.0	33.0	\$3,658,722	\$3,850,044	\$3,867,080
Dentistry:						
Chief Dentist	1.0	1.0	1.0	28,119-31,931	383,172	383,172
Dentist-DMH/DS	0.8	1.0	1.0	17,621-26,585	211,452	222,022
Dental Hygienst-Safety	1.0	1.0	1.0	6,729-8,428	93,870	98,408
Dental Asst-Safety	1.8	2.0	2.0	3,820-6,263	135,100	137,540
Totals, Dentistry	4.6	5.0	5.0	\$842,294	\$823,594	\$841,142
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	5,911-6,885	70,932	74,479
Radio Technologist-Safety	1.0	1.0	1.0	5,684-6,622	79,464	79,464
Totals, Radiology	2.0	2.0	2.0	\$163,966	\$150,396	\$153,943
Clinics:						
Nurse Practitioner-Safety	1.0	1.0	1.0	10,827-12,239	146,868	146,868
Pub Hlth Nurse II	1.1	2.0	2.0	8,880-11,115	239,940	245,273
Registered Nurse-Safety	3.0	3.0	3.0	8,703-10,373	355,188	360,412
Psych Techn Asst-Safety	2.1	3.0	3.0	3,108-3,913	140,332	140,868
Temporary Help	-	-	-	(190,664)	158,322	158,322
Overtime	-	-	-	(97,763)	74,971	74,818
Totals, Clinics	7.2	9.0	9.0	\$1,074,077	\$1,115,621	\$1,126,561
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	5,970-7,793	71,640	75,228
Sr Clinical Lab Technologist	0.8	1.0	1.0	5,281-6,945	82,371	83,340
Clinical Lab Technologist-Safety	0.3	11.5	11.5	5,037-6,307	705,510	740,442
Lab Asst	1.5	7.3	7.3	2,976-3,999	288,720	300,603
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Temporary Help	0.5	-	-	(42,951)	35,665	35,665
Overtime	-	-	-	(18,782)	14,403	14,374

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, Laboratory/Pathology	4.1	21.8	21.8	\$263,931	\$1,245,253	\$1,296,596
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	11,992-21,393	256,716	256,716
Totals, Podiatry	1.0	1.0	1.0	\$256,716	\$256,716	\$256,716
EEG-EKG-EMG:						
Electroencephalographic Techn-Safety	0.3	1.0	1.0	3,673-4,596	50,128	52,632
Temporary Help	0.4	-	-	(17,576)	14,595	14,595
Totals, EEG-EKG-EMG	0.7	1.0	1.0	\$32,144	\$64,723	\$67,227
Central Supply:						
Psych Techn-Safety	1.0	1.0	1.0	5,673-6,702	84,432	84,432
Med Supply Techn	1.0	1.0	1.0	2,786-3,741	41,808	41,808
Overtime	-	-	-	(15)	11	11
Totals, Central Supply	2.0	2.0	2.0	\$122,747	\$126,251	\$126,251
Totals, Medical Services	51.5	74.8	74.8	\$6,414,597	\$7,632,598	\$7,735,516
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	104,100	106,860
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	87,194	91,556
Staff Svcs Mgr I	0.7	1.0	1.0	6,563-8,153	86,564	90,896
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	66,216	69,528
Hosp Administrator I	2.0	2.0	2.0	4,968-6,149	147,052	147,576
Staff Svcs Analyst-Gen	1.4	3.0	3.0	3,534-5,744	141,246	148,314
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	86,658	90,996
Temporary Help	0.1	-	-	(2,017)	1,675	1,675
Overtime	-	-	-	(1,928)	1,478	1,475
Totals, General Services Administration	8.5	11.0	11.0	\$598,234	\$722,183	\$748,876
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	4,732-5,857	70,284	70,284
Prop Controller II	-	1.0	1.0	4,135-5,174	49,620	52,104
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,084	61,236	61,236
Auto Equipt Opr I-DMH/DS	1.0	1.0	1.0	3,875-4,450	53,400	53,400
Sheetfed Offset Press Opr II	1.0	1.0	1.0	3,680-4,606	55,272	55,272
Materials & Stores Spec	2.0	2.0	2.0	3,652-4,560	109,277	109,440
Warehouse Worker	4.0	4.0	4.0	3,652-4,170	197,292	199,302
Digital Print Opr II	1.0	1.0	1.0	3,596-4,503	54,036	54,036
Overtime	-	-	-	(847)	649	648
Totals, Stores and Supplies	11.0	12.0	12.0	\$599,952	\$651,066	\$655,722
Food Service:						
Director-Dietetics	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Asst Director-Dietetics	3.0	3.0	3.0	6,143-8,028	283,237	287,368
Registered Dietitian-Safety	10.4	11.0	11.0	5,525-7,331	907,056	926,412
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	68,460	68,460
Supvng Cook I	1.7	2.0	2.0	4,118-5,065	121,560	121,560
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,084	61,236	61,236
Food Svc Supvr II	2.0	2.0	2.0	3,955-4,952	110,248	115,148
Cook Spec II	5.7	7.0	7.0	3,695-4,537	380,426	381,066

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
Warehouse Worker	2.0	2.0	2.0	3,652-4,170	100,080	100,080
Dietetic Techn-Safety	1.7	2.0	2.0	3,444-4,314	103,536	103,536
Ofc Techn-Typing	1.9	2.0	2.0	3,369-4,343	101,208	101,208
Cook Spec I	1.8	2.0	2.0	3,343-4,096	90,270	92,328
Food Svc Supvr I	4.3	6.0	6.0	3,099-4,041	270,548	274,376
Food Svc Techn II	13.1	18.0	18.0	3,072-3,848	771,742	785,820
Food Svc Techn I	51.1	62.2	62.2	2,929-3,663	2,608,354	2,646,754
Ofc Asst-Typing	0.5	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	-	-	-	(1,812)	1,505	1,505
Overtime	-	-	-	(1,091,230)	836,826	835,113
Totals, Food Service	102.2	123.2	123.2	\$6,533,458	\$6,957,544	\$7,044,992
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	4,070-5,096	61,152	61,152
Seamer	1.0	1.0	1.0	3,369-4,216	50,592	50,592
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Asst Seamer	0.2	2.0	2.0	2,917-3,653	79,716	81,510
Totals, Clothing	3.2	5.0	5.0	\$167,982	\$237,072	\$238,866
Housekeeping:						
Custodian Supvr III	1.9	2.0	2.0	3,507-4,390	104,322	105,360
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Custodian Supvr II	6.5	8.0	8.0	3,239-4,059	385,868	389,328
Custodian I	48.7	82.0	82.0	2,926-3,663	3,294,193	3,372,578
Overtime	-	-	-	(7,142)	5,477	5,465
Totals, Housekeeping	58.1	93.0	93.0	\$2,692,073	\$3,840,464	\$3,923,335
Laundry:						
Stock Clk	2.4	3.0	3.0	3,035-3,801	123,263	127,142
Laundry Worker	3.0	6.0	6.0	2,881-3,607	236,160	241,470
Totals, Laundry	5.4	9.0	9.0	\$240,546	\$359,423	\$368,612
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,674-7,051	84,612	84,612
Heavy Equipt Mechanic	1.0	1.0	1.0	5,236-6,035	72,420	72,420
Auto Equipt Opr II	1.0	1.0	1.0	4,238-4,879	58,548	58,548
Automobile Mechanic	1.0	1.0	1.0	4,238-4,879	58,548	58,548
Auto Equipt Opr I-DMH/DS	10.5	14.0	14.0	3,875-4,450	724,656	734,184
Temporary Help	0.6	-	-	(26,031)	21,615	21,615
Overtime	-	-	-	(31,082)	23,836	23,787
Totals, Motor Vehicle Operations	15.1	18.0	18.0	\$888,026	\$1,044,235	\$1,053,714
Totals, Support Services	203.5	271.2	271.2	\$11,720,271	\$13,811,987	\$14,034,117
Plant Operations						
Administration:						
Chief-Plant Ops III	0.1	1.0	1.0	7,388-9,185	101,377	106,359
Chief-Plant Ops I	-	1.0	1.0	6,700-8,331	80,400	84,420
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	68,424	71,848
Staff Svcs Analyst-Gen	2.8	3.0	3.0	3,534-5,744	180,264	182,388
Ofc Techn-Typing	1.3	2.0	2.0	3,369-4,343	82,704	86,835

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
Stock Clk	0.7	1.0	1.0	3,035-3,801	38,880	40,820
Overtime	-	-	-	(214)	164	164
Totals, Administration	5.9	10.0	10.0	\$375,305	\$630,969	\$655,526
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	79,716	83,700
Plumber Supvr	0.6	1.0	1.0	5,699-7,082	77,376	77,376
Carpenter Supvr	0.9	1.0	1.0	5,441-6,757	68,284	71,702
Painter Supvr	0.7	1.0	1.0	5,182-6,435	69,312	70,272
Locksmith I	1.0	2.0	2.0	5,128-5,902	132,360	135,432
Maint Mechanic	1.6	3.0	3.0	5,111-6,468	201,322	205,764
Plumber I	4.3	6.0	6.0	5,107-6,463	402,436	411,684
Fusion Welder	0.1	1.0	1.0	4,748-5,472	57,450	60,318
Carpenter I	1.8	4.0	4.0	4,647-5,869	230,350	239,832
Painter I	4.6	6.0	6.0	4,647-5,869	368,280	373,848
Bldg Maint Worker	3.0	6.0	6.0	4,046-4,663	308,140	317,936
Pest Cntrl Techn	0.5	1.0	1.0	4,031-4,628	48,372	50,796
Overtime	-	-	-	(44,068)	33,794	33,725
Totals, Maintenance of Structures	20.1	33.0	33.0	\$1,346,930	\$2,077,192	\$2,132,385
Maintenance of Grounds:						
Supvng Groundskeeper II	0.1	1.0	1.0	5,248-7,130	62,976	66,120
Tree Maint Worker	0.3	1.0	1.0	4,590-5,529	55,080	57,840
Lead Groundskeeper	1.0	1.0	1.0	3,703-5,075	55,536	55,536
Groundskeeper	5.1	7.0	7.0	3,412-4,450	320,508	327,212
Overtime	-	-	-	(326)	250	250
Totals, Maintenance of Grounds	6.5	10.0	10.0	\$324,556	\$494,350	\$506,958
Utilities, Water and Sewage:						
Chief Engr	1.4	3.0	3.0	6,519-7,630	256,298	264,186
Electrician Supvr	0.4	1.0	1.0	6,319-7,148	76,776	80,616
Chief Engr II	0.9	1.0	1.0	6,271-8,012	75,252	79,020
Stationary Engr	11.0	15.0	15.0	5,911-6,918	1,204,434	1,230,736
Electrician I	2.3	5.0	5.0	5,359-6,175	331,868	344,758
Electronics Techn	1.0	1.0	1.0	4,707-6,240	74,880	74,880
Overtime	-	-	-	(35,107)	26,922	26,867
Totals, Utilities, Water and Sewage	17.0	26.0	26.0	\$1,459,346	\$2,046,430	\$2,101,063
Totals, Plant Operations	49.5	79.0	79.0	\$3,506,137	\$5,248,941	\$5,395,932
TOTALS, AUTHORIZED POSITIONS, Metropolitan	1,676.3	2,332.1	2,339.4	\$184,639,465	\$232,351,560	\$237,412,050
<i>Regular/Ongoing Positions</i>	<i>1,539.1</i>	<i>2,264.9</i>	<i>2,272.2</i>	<i>149,031,031</i>	<i>204,604,560</i>	<i>209,710,050</i>
<i>Temporary Help</i>	<i>137.2</i>	<i>67.2</i>	<i>67.2</i>	<i>6,930,626</i>	<i>5,755,000</i>	<i>5,755,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,677,808</i>	<i>21,992,000</i>	<i>21,947,000</i>
Napa State Hospital						
Administration						
Executive:						
Chief Psychiatrist-Safety	-	1.0	1.0	\$24,928-30,896	\$299,136	\$314,089
Coord-Nursing	1.0	1.0	1.0	11,171-13,985	163,866	167,820
C.E.A. B	1.0	1.0	1.0	11,102-13,226	155,304	155,304
C.E.A. A	1.3	2.0	2.0	9,471-11,463	237,984	237,984

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 III	1.0	1.0	1.0	8,759-9,945	117,028	119,340
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	99,732	99,732
Staff Svcs Mgr I	1.7	2.0	2.0	6,563-8,153	176,592	180,528
Assoc Govtl Prog Analyst	5.3	6.0	6.0	5,518-6,907	467,878	477,581
Staff Svcs Analyst-Gen	4.6	5.0	5.0	3,534-5,744	309,924	315,084
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	98,586	100,482
Temporary Help	-	-	-	(24,698)	19,343	19,343
Overtime	-	-	-	(5,203)	5,472	5,433
Totals, Executive	18.9	22.0	22.0	\$1,733,664	\$2,150,845	\$2,192,720
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst ⁸	5.6	6.0	6.0	5,518-6,907	473,180	480,259
Emergency Svcs Coord	0.9	1.0	1.0	4,953-7,426	88,938	89,112
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Overtime	-	-	-	(6,676)	7,021	6,972
Totals, Health and Safety	8.5	9.0	9.0	\$696,009	\$717,579	\$724,783
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	96,880	101,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	90,375	94,893
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	225,474	232,607
Sr Acctg Ofcr-Spec	0.7	1.0	1.0	5,518-6,907	67,494	70,870
Acctg Ofcr-Supvr	0.9	1.0	1.0	4,962-6,214	59,544	62,520
Acctg Ofcr-Spec	1.8	2.0	2.0	4,819-6,032	129,687	133,104
Accountant I-Spec	5.9	6.8	6.8	3,600-4,506	339,624	348,485
Temporary Help	0.4	-	-	(34,285)	26,852	26,852
Overtime	-	-	-	(9,965)	10,480	10,407
Totals, Fiscal	14.3	15.8	15.8	\$979,077	\$1,046,410	\$1,081,462
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II-Supvry	1.2	1.0	1.0	7,204-8,950	97,320	102,188
Staff Svcs Mgr I	1.5	4.0	4.0	6,563-8,153	315,024	330,768
Assoc Govtl Prog Analyst	0.7	2.0	2.0	5,518-6,907	145,626	151,644
Assoc Pers Analyst	1.3	1.0	1.0	5,518-6,907	82,884	82,884
Pers Supvr II	1.0	1.0	1.0	5,460-6,836	82,032	82,032
Pers Supvr I	0.7	1.0	1.0	4,963-6,213	59,556	62,532
Sr Pers Spec	2.0	2.0	2.0	4,936-6,184	148,416	148,416
Staff Svcs Analyst-Gen	5.4	12.0	12.0	3,534-5,744	620,573	644,712
Pers Spec	5.9	9.0	9.0	3,513-5,655	511,016	523,288
Ofc Techn-Typing	0.2	1.0	1.0	3,369-4,343	40,428	42,444
Pers Selection Tech	1.0	1.0	1.0	3,063-4,441	53,292	53,292
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.6	-	-	(84,336)	66,051	66,051
Overtime	-	-	-	(98,705)	103,802	103,074
Totals, Human Resources	22.5	37.0	37.0	\$1,842,042	\$2,480,784	\$2,549,859
Communications/Mail Room:						
Sheetfed Offset Press Opr II	-	1.0	1.0	3,680-4,606	44,160	46,368

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 Asst-Typing	1.0	1.0	1.0	2,880-3,912	43,272	43,272
Totals, Communications/Mail Room	1.0	2.0	2.0	\$46,132	\$87,432	\$89,640
Training:						
Supvng Registered Nurse	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Nurse Instructor	7.1	11.0	11.0	8,672-10,857	1,395,482	1,409,259
Trng Ofcr III	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Trng Ofcr II	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Psych Techn Instructor	1.9	2.0	2.0	6,147-8,235	204,496	204,840
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Librarian	1.0	1.0	1.0	5,169-7,138	85,656	85,656
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,534-5,744	111,336	113,456
Ofc Techn-Typing	2.9	2.0	2.0	3,369-4,343	101,208	101,208
Ofc Asst-Typing	1.0	2.0	2.0	2,880-3,912	82,368	84,138
Temporary Help	0.3	-	-	(36,082)	28,259	28,259
Overtime	-	-	-	(8,370)	8,802	8,740
Totals, Training	18.5	23.0	23.0	\$1,913,910	\$2,367,875	\$2,385,824
Procurement:						
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	89,928	94,428
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,518-6,907	136,020	142,826
Staff Svcs Analyst-Gen	1.1	3.0	3.0	3,534-5,744	141,246	148,310
Overtime	-	-	-	(3,938)	4,141	4,112
Totals, Procurement	2.8	6.0	6.0	\$200,131	\$371,335	\$389,676
Standards Compliance:						
Supvng Registered Nurse-Safety	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Hlth Svcs Spec-Safety	1.0	1.0	1.0	9,138-10,892	130,704	130,704
Registered Nurse-Safety	2.7	3.0	3.0	8,703-10,373	363,178	368,892
Mental Hlth Prog Supvr	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	0.5	1.0	6,658-8,334	39,948	83,891
Staff Svcs Mgr I	1.0	1.5	2.0	6,563-8,153	125,865	173,508
Psych Techn-Safety	5.5	7.0	7.0	5,673-6,702	529,044	532,445
Assoc Govtl Prog Analyst	0.4	2.0	3.0	5,518-6,907	143,408	219,947
Assoc Mental Hlth Spec	5.0	5.0	5.0	5,518-6,907	399,040	406,218
Hlth Recd Techn I	0.5	1.0	1.0	4,022-4,527	48,264	50,672
Staff Svcs Analyst-Gen	2.5	5.0	5.0	3,534-5,744	245,242	257,518
Ofc Techn-Typing	0.4	-	-	3,369-4,343	-	-
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Overtime	-	-	-	(88,364)	92,928	92,276
Totals, Standards Compliance	21.0	29.0	31.0	\$1,949,856	\$2,405,477	\$2,605,697
Non-Level of Care Students:						
Psych Techn Apprentice	11.6	30.0	30.0	2,814-3,741	1,088,496	1,124,436
Overtime	-	-	-	(4,956)	5,211	5,175
Totals, Non-Level of Care Students	11.6	30.0	30.0	\$475,892	\$1,093,707	\$1,129,611
Administration:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,877	81,879
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	42,408	44,528
Totals, Administration	2.0	2.0	2.0	\$142,356	\$121,285	\$126,407

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	121.1	175.8	177.8	\$9,979,069	\$12,842,729	\$13,275,679
Protective Services						
Protective Services:						
C.E.A. A	0.4	1.0	1.0	9,471-11,463	137,556	137,556
Supvng Special Investigator II	-	1.0	1.0	8,746-11,392	104,952	110,196
Hosp Police Lieut	4.0	8.0	8.0	5,667-7,360	681,093	694,677
Hosp Police Sgt	10.8	17.3	17.3	5,175-6,712	1,404,098	1,423,678
Communications Supvr	0.2	1.0	1.0	5,075-6,987	60,900	63,948
Hosp Police Ofcr	95.3	158.9	158.9	4,943-6,061	11,785,404	12,018,110
Communications Opr	4.8	8.0	8.0	4,090-6,373	500,236	513,590
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,343	88,074	92,484
Temporary Help	2.7	-	-	(168,945)	132,315	132,315
Overtime	-	-	-	(5,916,201)	6,221,759	6,178,122
Totals, Protective Services	120.0	197.2	197.2	\$16,052,216	\$21,116,387	\$21,364,676
Investigations:						
Supvng Special Investigator I	-	1.0	1.0	7,759-10,101	93,108	97,764
Investigator	5.7	8.0	8.0	6,818-9,428	704,549	733,606
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Overtime	-	-	-	(219,524)	230,862	229,243
Totals, Investigations	7.7	11.0	11.0	\$885,645	\$1,162,007	\$1,194,101
Totals, Protective Services	127.7	208.2	208.2	\$16,937,861	\$22,278,394	\$22,558,777
Clinical Services						
Clinical Services-Administration/Other:						
Chief Of Primary Care	0.9	1.0	1.0	24,426-30,338	307,188	307,188
Chief Physician & Surgeon	0.1	2.0	2.0	20,424-25,714	517,368	543,236
Chief Psychologist	0.7	1.0	1.0	13,679-14,592	168,936	173,959
Asst Coord-Nursing	2.1	3.0	3.0	9,651-12,086	407,228	413,023
Nursing Coord-Safety	7.4	8.0	8.0	9,651-12,086	1,093,789	1,115,868
Supvng Registered Nurse-Safety	0.9	1.0	1.0	9,651-12,086	115,812	121,601
Prog Director-Mental Disabilities	8.0	9.0	9.0	9,093-10,581	1,118,406	1,123,672
Prog Asst-Mental Disabilities	8.2	9.0	9.0	8,658-10,079	1,060,086	1,067,804
Sr Occ Therapist	1.0	1.0	1.0	8,131-9,576	111,576	114,912
Rehab Therapist-Music-Safety	1.0	1.0	1.0	6,719-7,913	80,628	84,659
Rehab Therapist-Occ-Safety	1.7	2.0	2.0	6,719-7,913	186,812	189,372
Hosp Adm Resident II	1.0	1.0	1.0	6,689-8,311	89,226	93,690
Clinical Soc Worker-HF/CF-Safety	-	3.0	3.0	6,568-8,987	236,448	248,286
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	138,644	145,575
Assistive Technology Spec	-	1.0	1.0	4,183-5,239	50,196	52,704
Staff Svcs Analyst-Gen	2.5	6.0	6.0	3,534-5,744	299,811	311,356
Ofc Techn-Typing	29.9	32.0	32.0	3,369-4,343	1,501,756	1,533,454
Ofc Asst-Typing	3.9	19.0	19.0	2,880-3,912	719,136	745,686
Temporary Help	4.6	-	-	(167,091)	130,863	130,863
Overtime	-	-	-	(2,450)	2,577	2,559
Totals, Clinical Services-Administration/Other	75.4	102.0	102.0	\$6,496,211	\$8,336,486	\$8,519,467
Clinical Services-Treatment Team:						

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 Psychiatrist-Supvr	7.6	8.0	8.0	23,771-28,929	2,715,288	2,729,546
Staff Psychiatrist-Safety	43.1	55.4	58.4	22,115-27,271	17,139,432	18,060,359
Physician & Surgeon-Safety	24.9	26.8	26.8	19,079-24,489	8,408,046	8,473,134
Sr Psychologist-Supvr	6.0	6.0	6.0	11,406-12,210	871,231	872,351
Nurse Practitioner-Safety	6.3	7.0	7.0	10,827-12,239	1,021,100	1,021,100
Sr Psychologist-Spec	4.5	4.8	4.8	9,958-11,651	630,466	642,408
Psychologist-Clinical-Safety	37.1	51.4	54.7	8,420-11,095	6,101,148	6,538,943
Supvng Psych Soc Worker I	5.0	5.0	5.0	8,167-9,574	554,248	559,510
Supvng Rehab Therapist	5.0	5.0	5.0	7,591-8,765	525,777	525,900
Rehab Therapist-Art-Safety	7.9	8.1	8.1	6,719-7,913	730,033	738,499
Rehab Therapist-Dance-Safety	1.1	2.0	2.0	6,719-7,913	156,492	164,314
Rehab Therapist-Music-Safety	20.6	25.0	25.0	6,719-7,913	2,274,506	2,305,525
Rehab Therapist-Occ-Safety	3.2	4.0	8.0	6,719-7,913	347,218	683,785
Rehab Therapist-Recr-Safety	21.3	24.0	24.0	6,719-7,913	2,159,862	2,190,863
Clinical Soc Worker-HF/CF-Safety	47.1	57.2	60.2	6,568-8,987	5,512,429	5,857,654
Temporary Help	2.9	-	-	(868,991)	680,581	680,581
Overtime	-	-	-	(147,657)	155,283	154,194
Totals, Clinical Services-Treatment Team	243.6	289.7	303.0	\$43,354,933	\$49,983,140	\$52,198,666
Clinical Services-Treatment Team Specialized Services:						
Sr Psychologist-Spec	1.8	1.8	1.8	9,958-11,651	251,662	251,662
Totals, Clinical Svcs-Treatment Team Specialized Svcs	1.8	1.8	1.8	\$245,121	\$251,662	\$251,662
Clinical Services-Nursing:						
Exec Director	-	1.0	1.0	14,697-16,373	176,364	176,364
Supvng Registered Nurse-Safety	22.5	24.4	24.4	9,651-12,086	3,457,636	3,499,777
Hlth Svcs Spec-Safety	32.5	35.0	35.0	9,138-10,892	4,500,270	4,507,326
Pub Hlth Nurse II	1.7	2.0	2.0	8,880-11,115	266,760	266,760
Registered Nurse-Safety	341.5	456.2	456.2	8,703-10,373	54,350,705	55,207,313
Unit Supvr-Safety	28.9	33.0	33.0	8,624-9,599	3,678,507	3,714,626
Sr Psych Techn-Safety	59.6	62.0	62.0	6,445-7,836	5,500,828	5,545,467
Psych Techn-Safety	290.0	499.1	499.1	5,673-6,702	36,733,668	37,413,822
Licensed Voc Nurse-Safety	26.5	51.0	51.0	4,650-5,821	3,224,195	3,312,794
Med Asst	-	14.0	14.0	3,462-4,553	581,616	610,694
Psych Techn Asst-Safety	122.1	170.0	170.0	3,108-3,913	7,560,989	7,653,361
Temporary Help	90.3	47.5	47.5	(4,545,948)	3,560,323	3,560,323
Overtime	-	-	-	(25,693,267)	27,020,262	26,830,751
Totals, Clinical Services-Nursing	1,015.6	1,395.2	1,395.2	\$120,397,071	\$150,612,123	\$152,299,378
Health Information Management:						
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	164,478	165,768
Hlth Recd Techn II-Spec	2.0	2.0	2.0	4,419-4,975	119,400	119,400
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	4,347-4,892	58,009	58,704
Hlth Recd Techn III	1.0	1.0	1.0	4,338-5,436	65,232	65,232
Hlth Recd Techn I	4.2	8.0	8.0	4,022-4,527	407,709	419,927
Sr Med Transcriber	-	1.0	1.0	3,742-4,684	44,904	47,148
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,534-5,744	137,136	137,856
Ofc Techn-Typing	0.9	1.0	1.0	3,369-4,343	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
Med Transcriber	1.0	3.0	3.0	3,247-4,067	126,732	130,620
Ofc Asst-Typing	1.6	3.0	3.0	2,880-3,912	129,312	131,082
Ofc Asst-Gen	1.3	2.0	2.0	2,786-3,834	68,532	71,952
Temporary Help	0.3	-	-	(23,262)	18,218	18,218
Overtime	-	-	-	(17,352)	18,249	18,121
Totals, Health Information Management	16.8	27.0	27.0	\$1,036,790	\$1,487,271	\$1,517,324
Totals, Clinical Services	1,353.2	1,815.7	1,829.0	\$171,530,126	\$210,670,682	\$214,786,497
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	-	1.3	1.3	24,041-28,633	375,040	393,792
Sr Psychiatrist-Supvr	0.8	1.0	1.0	23,771-28,929	347,148	347,148
Sr Psychologist-Supvr	1.6	1.3	1.3	11,406-12,210	168,509	174,737
Sr Psychologist-Spec	13.4	14.5	14.5	9,958-11,651	2,019,135	2,021,536
Temporary Help	0.2	-	-	(14,703)	11,515	11,515
Totals, Forensic Evaluations and Court Reports	16.0	18.1	18.1	\$2,397,678	\$2,921,347	\$2,948,728
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	88,113	92,523
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,518-6,907	390,036	400,259
Staff Svcs Analyst-Gen	4.1	5.6	5.6	3,534-5,744	299,352	312,614
Ofc Techn-Typing	-	1.0	1.0	3,369-4,343	40,428	42,449
Temporary Help	-	-	-	(175,351)	137,332	137,332
Overtime	-	-	-	(13,331)	14,019	13,921
Totals, Forensic Case Management & Data Tracking	10.1	13.6	13.6	\$957,572	\$1,076,680	\$1,106,498
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	0.7	1.0	1.0	11,406-12,210	136,872	143,716
Sr Psychologist-Spec	-	1.0	1.0	9,958-11,651	111,358	116,925
Totals, Forensic Neuro Assessment	0.7	2.0	2.0	\$104,420	\$248,230	\$260,641
Forensic Neuro Pilot Program:						
Sr Psychologist-Spec	1.5	2.0	2.0	9,958-11,651	279,606	279,624
Psych Techn-Safety	3.8	5.0	5.0	5,673-6,702	377,736	381,137
Overtime	-	-	-	(3,051)	3,209	3,186
Totals, Forensic Neuro Pilot Program	5.3	7.0	7.0	\$501,903	\$660,551	\$663,947
Forensic Services Other:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	24,041-28,633	343,596	343,596
Clinical Soc Worker-HF/CF-Safety	2.1	3.0	3.0	6,568-8,987	284,259	288,205
Psych Techn-Safety	-	1.0	1.0	5,673-6,702	66,420	69,741
Totals, Forensic Services Other	3.1	5.0	5.0	\$567,220	\$694,275	\$701,542
Totals, Forensic Services	35.2	45.7	45.7	\$4,528,793	\$5,601,083	\$5,681,356
Patient Services and Programs						
Trust:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,492	69,818
Acctg Ofcr-Supvr	0.1	1.0	1.0	4,962-6,214	59,792	62,781
Accountant I-Spec	0.3	2.0	2.0	3,600-4,506	86,400	90,720
Staff Svcs Analyst-Gen	2.7	3.0	3.0	3,534-5,744	190,064	196,114

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 Svcs Supvr I-Typing	-	1.0	1.0	3,308-4,146	39,696	41,676
Temporary Help	-	-	-	(6,580)	5,153	5,153
Overtime	-	-	-	(2,568)	2,701	2,682
Totals, Trust	4.1	9.0	9.0	\$310,059	\$548,134	\$566,780
Central Program Services:						
Teacher-Learning Hdcp-Md	4.0	4.0	4.0	5,038-8,756	420,288	420,288
Voc Instructor-Carpentry-Safety	1.0	1.0	1.0	5,038-8,756	64,805	68,050
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	5,038-7,599	79,416	79,416
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,534-5,744	103,622	108,804
Beauty Shop Mgr	2.0	2.0	2.0	3,502-4,386	109,824	109,824
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,343	40,428	42,444
Psych Techn Asst-Safety	5.7	9.1	9.1	3,108-3,913	387,694	395,320
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Catholic Chaplain	1.0	1.5	1.5	5,282-6,934	114,707	116,484
Muslim Chaplain	0.4	0.5	0.5	5,282-6,934	39,522	39,522
Protestant Chaplain	1.0	1.0	1.0	5,282-6,934	80,892	83,208
Overtime	-	-	-	(33,178)	34,891	34,647
Totals, Central Program Services	18.1	24.1	24.1	\$1,303,592	\$1,511,513	\$1,535,201
Totals, Patient Services and Programs	22.2	33.1	33.1	\$1,613,651	\$2,059,647	\$2,101,981
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	0.3	1.0	1.0	13,219-14,297	158,628	166,558
Pharmacist II	-	2.0	2.0	12,590-13,618	302,160	317,264
Pharmacist I-DMH/DS	12.8	13.5	13.5	10,942-13,028	1,970,665	1,980,591
Pharmacy Techn-DMH/DS	10.3	14.0	14.0	3,575-4,476	672,966	693,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,455	63,479
Ofc Techn-Typing	-	1.0	1.0	3,369-4,343	40,428	42,444
Temporary Help	-	-	-	(7,183)	5,626	5,626
Overtime	-	-	-	(239,144)	251,495	249,732
Totals, Pharmacy	24.4	32.5	32.5	\$2,769,504	\$3,462,423	\$3,518,734
Dentistry:						
Chief Dentist	1.0	1.0	1.0	28,119-31,931	383,172	383,172
Dentist-DMH/DS	2.0	3.0	3.0	17,621-26,585	747,210	768,616
Dental Hygienst-Safety	1.0	1.0	1.0	6,729-8,428	96,332	96,332
Dental Asst-Safety	2.2	3.0	3.0	3,820-6,263	131,292	137,786
Temporary Help	0.7	-	-	(126,015)	98,693	98,693
Totals, Dentistry	6.9	8.0	8.0	\$1,318,648	\$1,456,699	\$1,484,599
Radiology:						
Radio Technologist-Safety	1.1	2.0	2.0	5,684-6,622	130,656	135,761
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Overtime	-	-	-	(44,541)	46,841	46,512
Totals, Radiology	2.1	3.0	3.0	\$187,655	\$228,101	\$232,877
Clinics:						
Respiratory Care Practitioner	0.7	1.0	1.0	3,826-5,747	63,772	66,360
Totals, Clinics	0.7	1.0	1.0	\$42,960	\$63,772	\$66,360
Laboratory/Pathology:						

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 Clinical Lab Technologist	0.2	1.0	1.0	5,970-7,793	71,640	75,228
Sr Clinical Lab Technologist	-	1.0	1.0	5,281-6,945	63,372	66,540
Ofc Techn-Typing	0.6	1.0	1.0	3,369-4,343	40,428	42,444
Lab Asst	3.5	6.0	6.0	2,976-3,999	245,377	255,880
Totals, Laboratory/Pathology	4.3	9.0	9.0	\$209,059	\$420,817	\$440,092
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	11,992-21,393	214,036	224,734
Temporary Help	-	-	-	(110,950)	86,894	86,894
Totals, Podiatry	1.0	1.0	1.0	\$314,798	\$300,930	\$311,628
Central Supply:						
Materials & Stores Spec	0.2	1.0	1.0	3,652-4,560	46,400	48,724
Med Supply Techn	-	1.0	1.0	2,786-3,741	33,432	35,100
Totals, Central Supply	0.2	2.0	2.0	\$7,669	\$79,832	\$83,824
Totals, Medical Services	39.6	56.5	56.5	\$4,850,293	\$6,012,574	\$6,138,114
Support Services						
General Services Administration:						
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	2.0	2.0	6,563-8,153	185,392	189,772
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	66,492	69,818
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	5,447-6,757	81,084	81,084
Bus Svc Ofcr I-Supvr	2.0	2.0	2.0	4,968-6,149	139,251	142,526
Prop Controller II	1.0	1.0	1.0	4,135-5,174	58,388	60,896
Pest Cntrl Techn	-	1.0	1.0	4,031-4,628	48,372	50,796
Ofc Techn-Typing	2.0	2.0	2.0	3,369-4,343	92,532	96,826
Ofc Asst-Typing	1.0	2.0	2.0	2,880-3,912	82,368	84,138
Temporary Help	0.2	-	-	(8,731)	6,838	6,838
Overtime	-	-	-	(38,395)	40,378	40,095
Totals, General Services Administration	10.8	13.0	13.0	\$813,837	\$908,495	\$930,189
Stores and Supplies:						
Warehouse Mgr I	0.6	1.0	1.0	4,732-5,857	65,996	69,298
Materials & Stores Spec	1.4	2.0	2.0	3,652-4,560	101,280	103,476
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.5	-	-	(22,598)	17,698	17,698
Overtime	-	-	-	(1,338)	1,408	1,398
Totals, Stores and Supplies	2.5	4.0	4.0	\$137,626	\$221,806	\$229,064
Food Service:						
Director-Dietetics	1.0	1.0	1.0	7,041-8,819	105,828	105,828
Asst Director-Dietetics	3.8	4.0	4.0	6,143-8,028	385,344	385,344
Registered Dietitian-Safety	6.8	11.0	11.0	5,525-7,331	845,062	865,347
Supvng Cook II	1.0	1.0	1.0	4,630-5,705	68,460	68,460
Supvng Cook I	2.0	2.0	2.0	4,118-5,065	121,560	121,560
Materials & Stores Supvr	0.6	1.0	1.0	4,105-5,084	62,336	63,819
Food Svc Supvr II	1.0	1.0	1.0	3,955-4,952	59,424	59,424
Cook Spec II	6.3	7.0	7.0	3,695-4,537	372,114	374,388
Materials & Stores Spec	1.9	2.0	2.0	3,652-4,560	100,473	105,491
Warehouse Worker	0.1	1.0	1.0	3,652-4,170	44,922	47,172

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
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Cook Spec I	1.1	2.0	2.0	3,343-4,096	90,270	92,328
Food Svc Supvr I	5.0	5.0	5.0	3,099-4,041	242,460	242,460
Food Svc Techn II	18.5	22.0	22.0	3,072-3,848	984,170	992,731
Food Svc Techn I	65.1	88.0	88.0	2,929-3,663	3,758,071	3,795,004
Temporary Help	3.6	-	-	(326,838)	255,975	255,975
Overtime	-	-	-	(791,525)	832,405	826,567
Totals, Food Service	118.8	149.0	149.0	\$7,169,928	\$8,379,478	\$8,452,502
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	4,070-5,096	59,424	61,152
Seamer	2.3	3.0	3.0	3,369-4,216	141,612	143,628
Asst Seamer	1.0	2.0	2.0	2,917-3,653	79,716	81,510
Overtime	-	-	-	(18,882)	19,857	19,718
Totals, Clothing	4.3	6.0	6.0	\$246,834	\$300,609	\$306,008
Housekeeping:						
Custodian Supvr III	1.0	1.0	1.0	3,507-4,390	52,680	52,680
Custodian Supvr II	5.6	10.0	10.0	3,239-4,059	447,720	455,496
Custodian I	52.1	86.0	86.0	2,926-3,663	3,438,605	3,519,056
Overtime	-	-	-	(753,096)	791,992	786,437
Totals, Housekeeping	58.7	97.0	97.0	\$3,442,843	\$4,730,997	\$4,813,669
Laundry:						
Laundry Worker	2.0	4.0	4.0	2,881-3,607	155,712	159,170
Overtime	-	-	-	(717)	754	749
Totals, Laundry	2.0	4.0	4.0	\$90,145	\$156,466	\$159,919
Motor Vehicle Operations:						
Auto Pool Mgr II	-	1.0	1.0	5,674-7,051	68,088	71,496
Heavy Equipt Mechanic	1.9	2.0	2.0	5,236-6,035	138,873	142,017
Auto Equipt Opr II	1.0	1.0	1.0	4,238-4,879	61,475	61,475
Auto Equipt Opr I-DMH/DS	9.6	15.0	15.0	3,875-4,450	787,305	806,687
Overtime	-	-	-	(53,805)	56,584	56,187
Totals, Motor Vehicle Operations	12.5	19.0	19.0	\$781,742	\$1,112,325	\$1,137,862
Totals, Support Services	209.6	292.0	292.0	\$12,682,955	\$15,810,176	\$16,029,213
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	7,388-9,185	115,731	115,731
Chief-Plant Ops I	1.7	2.0	2.0	6,700-8,331	192,205	196,569
Chief Engr	0.3	2.0	2.0	6,519-7,630	171,229	177,879
Chief Engr II	0.8	1.0	1.0	6,271-8,012	100,921	100,951
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,084	64,058	64,058
Staff Svcs Analyst-Gen	1.1	2.0	2.0	3,534-5,744	100,935	105,987
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Ofc Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Temporary Help	0.5	-	-	(23,653)	18,525	18,525
Overtime	-	-	-	(31,852)	33,497	33,262
Totals, Administration	7.4	11.0	11.0	\$616,127	\$883,129	\$900,760
Maintenance of Structures:						

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
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	94,576	94,576
Plumber Supvr	1.0	1.0	1.0	5,699-7,082	81,434	81,434
Utility Shops Supvr	1.3	2.0	2.0	5,685-7,063	149,225	152,633
Carpenter Supvr	1.0	1.0	1.0	5,441-6,757	77,465	77,465
Painter Supvr	1.0	1.0	1.0	5,182-6,435	73,786	73,786
Locksmith I	1.3	2.0	2.0	5,128-5,902	139,784	143,051
Maint Mechanic	7.2	8.0	8.0	5,111-6,468	568,225	577,998
Plumber I	3.5	5.0	5.0	5,107-6,463	352,385	358,763
Carpenter I	3.1	5.0	5.0	4,647-5,869	303,463	314,941
Painter I	4.0	4.0	4.0	4,647-5,869	263,923	266,978
Tractor Opr-Laborer	0.8	1.0	1.0	4,254-5,368	61,753	61,753
Bldg Maint Worker	1.2	4.0	4.0	4,046-4,663	197,692	207,463
Temporary Help	11.4	-	-	(790,513)	619,118	619,118
Overtime	-	-	-	(34,920)	36,723	36,466
Totals, Maintenance of Structures	37.8	35.0	35.0	\$2,688,082	\$3,019,552	\$3,066,425
Maintenance of Grounds:						
Bldg Maint Worker	0.8	-	-	4,046-4,663	-	-
Pest Cntrl Techn	-	1.0	1.0	4,031-4,628	51,282	51,282
Groundskeeper	2.4	3.0	3.0	3,412-4,450	143,652	146,634
Overtime	-	-	-	(7,187)	7,558	7,505
Totals, Maintenance of Grounds	3.2	4.0	4.0	\$173,674	\$202,492	\$205,421
Utilities, Water and Sewage:						
Electrician Supvr	1.0	1.0	1.0	6,319-7,148	90,065	90,065
Stationary Engr	9.2	14.0	14.0	5,911-6,918	1,109,008	1,142,212
Electrician II	1.0	1.0	1.0	5,617-7,109	81,509	81,509
Electrician I	4.8	6.0	6.0	5,359-6,175	442,516	449,078
Temporary Help	3.0	-	-	(285,190)	223,357	223,357
Overtime	-	-	-	(215,333)	226,455	224,866
Totals, Utilities, Water and Sewage	19.0	22.0	22.0	\$1,819,583	\$2,172,910	\$2,211,087
Fire Protection:						
Fire Chief	0.8	1.0	1.0	5,874-7,629	71,370	74,940
Fire Fighter	6.5	7.0	7.0	4,517-5,790	465,771	471,589
Temporary Help	0.4	-	-	(95,087)	74,471	74,471
Overtime	-	-	-	(337,930)	355,384	352,891
Totals, Fire Protection	7.7	8.0	8.0	\$977,766	\$966,996	\$973,891
Totals, Plant Operations	75.1	80.0	80.0	\$6,275,232	\$7,245,079	\$7,357,584
TOTALS, AUTHORIZED POSITIONS, Napa	1,983.7	2,707.0	2,722.3	\$228,397,980	\$282,520,364	\$287,929,201
<i>Regular/Ongoing Positions</i>	<i>1,861.1</i>	<i>2,659.5</i>	<i>2,674.8</i>	<i>185,607,529</i>	<i>239,653,364</i>	<i>245,319,201</i>
<i>Temporary Help</i>	<i>122.6</i>	<i>47.5</i>	<i>47.5</i>	<i>7,947,030</i>	<i>6,224,000</i>	<i>6,224,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>34,843,421</i>	<i>36,643,000</i>	<i>36,386,000</i>
Patton State Hospital						
Administration						
Executive:						
Med Director	-	1.0	1.0	\$27,590-34,229	\$360,804	\$378,844
Chief Psychiatrist-Safety	-	1.0	1.0	24,928-30,896	299,136	314,089
Chief Of Primary Care	1.0	1.0	1.0	24,426-30,338	316,704	316,704

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 Psychiatrist-Supvr	-	1.0	1.0	23,771-28,929	285,252	299,515
Coord-Nursing	1.0	1.0	1.0	11,171-13,985	167,820	167,820
C.E.A. B	1.0	1.0	1.0	11,102-13,226	167,976	167,976
C.E.A. A	1.8	2.0	2.0	9,471-11,463	251,208	251,208
Staff Svcs Mgr III	2.0	2.0	2.0	8,759-9,945	238,680	238,680
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Hosp Adm Resident II	-	1.0	1.0	6,689-8,311	80,268	84,281
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	179,924	187,970
Psych Techn-Safety	-	2.0	2.0	5,673-6,702	134,496	141,218
Assoc Govtl Prog Analyst	2.7	5.0	5.0	5,518-6,907	362,715	376,702
Exec Secty I	1.2	2.0	2.0	3,786-4,885	102,348	104,616
Staff Svcs Analyst-Gen	2.8	5.0	5.0	3,534-5,744	261,311	269,059
Ofc Techn-Typing	4.0	4.0	4.0	3,369-4,343	202,416	202,416
Secty	1.3	1.0	1.0	3,369-4,344	50,616	50,616
Temporary Help	0.9	-	-	(33,522)	30,793	30,793
Totals, Executive	22.7	33.0	33.0	\$2,202,206	\$3,599,867	\$3,689,907
Health and Safety:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	79,834	82,482
Overtime	-	-	-	(6,828)	7,670	7,670
Totals, Health and Safety	1.0	1.0	1.0	\$86,376	\$87,504	\$90,152
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	91,700	96,284
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	90,291	94,809
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Assoc Acctg Analyst	-	0.1	0.2	5,793-7,256	6,952	14,598
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,518-6,907	153,572	157,108
Sr Acctg Ofcr-Spec	1.5	3.0	3.0	5,518-6,907	217,086	227,407
Acctg Ofcr-Spec	2.0	2.0	2.0	4,819-6,032	133,610	136,672
Exec Secty I	0.4	1.0	1.0	3,786-4,885	56,916	56,916
Accountant I-Spec	1.1	2.0	2.0	3,600-4,506	88,512	92,940
Staff Svcs Analyst-Gen	0.3	2.0	2.0	3,534-5,744	101,858	106,953
Temporary Help	1.5	-	-	(69,082)	63,458	63,458
Overtime	-	-	-	(9,265)	10,407	10,407
Totals, Fiscal	13.2	16.1	16.2	\$983,915	\$1,210,778	\$1,253,968
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	118,416	119,340
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Staff Svcs Mgr I	2.8	4.0	4.0	6,563-8,153	363,936	373,827
Assoc Govtl Prog Analyst	10.3	13.0	13.0	5,518-6,907	979,428	1,004,225
Pers Supvr I	2.0	2.0	2.0	4,963-6,213	142,230	142,230
Sr Pers Spec	0.7	2.0	2.0	4,936-6,184	129,915	132,879
Staff Svcs Analyst-Gen	1.6	1.0	1.0	3,534-5,744	42,408	44,528
Pers Spec	7.1	10.0	10.0	3,513-5,655	522,967	546,892
Ofc Techn-Typing	1.4	2.0	2.0	3,369-4,343	90,788	93,048
Ofc Techn-Gen	0.4	1.0	1.0	3,308-4,145	39,696	41,676

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
Custodian I	0.3	-	-	2,926-3,663	-	-
Ofc Asst-Gen	0.1	-	-	2,786-3,834	-	-
Temporary Help	5.6	-	-	(458,469)	421,144	421,144
Overtime	-	-	-	(184,320)	207,038	207,038
Totals, Human Resources	34.2	37.0	37.0	\$2,746,296	\$3,164,977	\$3,234,227
Communications/Mail Room:						
Mailing Mach Opr I	1.0	1.0	1.0	3,063-4,149	49,788	49,788
Temporary Help	2.5	-	-	(81,760)	75,104	75,104
Overtime	-	-	-	(12,230)	13,738	13,738
Totals, Communications/Mail Room	3.5	1.0	1.0	\$146,638	\$138,630	\$138,630
Training:						
Nurse Instructor	6.0	6.0	6.0	8,672-10,857	781,704	781,704
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,518-6,907	308,548	320,751
Staff Svcs Analyst-Gen	0.5	-	-	3,534-5,744	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Temporary Help	1.4	-	-	(80,948)	74,358	74,358
Totals, Training	13.1	12.0	12.0	\$1,313,959	\$1,322,225	\$1,334,817
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	84,072	88,280
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	314,800	322,246
Staff Svcs Analyst-Gen	0.7	2.0	2.0	3,534-5,744	112,631	118,259
Temporary Help	1.2	-	-	(41,256)	37,897	37,897
Overtime	-	-	-	(1,736)	1,950	1,950
Totals, Procurement	6.9	7.0	7.0	\$482,094	\$551,350	\$568,632
Totals, Administration	94.6	107.1	107.2	\$7,961,484	\$10,075,331	\$10,310,333
Protective Services						
Protective Services:						
C.E.A. A	-	1.0	1.0	9,471-11,463	113,652	113,652
Supvng Special Investigator II	-	1.0	1.0	8,746-11,392	104,952	110,196
Hosp Police Lieut	3.2	4.4	5.2	5,667-7,360	388,966	450,845
Hosp Police Sgt	8.4	10.6	11.8	5,175-6,712	891,369	979,879
Communications Supvr	0.9	1.0	1.0	5,075-6,987	60,900	63,948
Hosp Police Ofcr	54.9	67.1	81.1	4,943-6,061	5,362,276	6,291,659
Communications Opr	10.2	12.0	12.0	4,090-6,373	782,330	800,680
Exec Secty I	1.0	1.0	1.0	3,786-4,885	53,105	55,762
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	42,975	45,126
Temporary Help	1.0	-	-	(939,363)	862,888	862,888
Overtime	-	-	-	(1,193,159)	1,340,215	1,340,215
Totals, Protective Services	80.6	99.1	115.1	\$8,674,045	\$10,003,628	\$11,114,850
Investigations:						
Supvng Special Investigator I	1.0	1.0	1.0	7,759-10,101	122,712	122,712
Investigator	13.7	14.0	14.0	6,818-9,428	1,386,790	1,425,836
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,343	43,329	45,498
Temporary Help	1.8	-	-	(150,206)	137,978	137,978
Overtime	-	-	-	(126,874)	142,511	142,511

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, Investigations	17.3	16.0	16.0	\$1,798,278	\$1,833,320	\$1,874,535
Totals, Protective Services	97.9	115.1	131.1	\$10,472,323	\$11,836,948	\$12,989,385
Clinical Services						
Clinical Services-Administration/Other:						
Chief Physician & Surgeon	0.3	3.0	3.0	20,424-25,714	919,020	931,954
Chief Psychologist	1.0	1.0	1.0	13,679-14,592	175,104	175,104
Nursing Coord-Safety	8.2	9.0	9.0	9,651-12,086	1,267,610	1,280,564
Supvng Registered Nurse-Safety	0.2	1.4	2.2	9,651-12,086	178,119	284,312
Prog Director-Mental Disabilities	8.7	9.0	9.0	9,093-10,581	1,076,514	1,088,121
Prog Asst-Mental Disabilities	11.5	12.0	12.0	8,658-10,079	1,382,164	1,394,934
Rehab Therapist-Occ-Safety	2.2	3.0	3.0	6,719-7,913	257,220	265,331
Staff Svcs Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,694
Staff Mental Hlth Spec	0.2	1.0	1.0	6,061-7,587	72,732	76,368
Phys Therapist II	3.0	3.0	3.0	5,733-8,531	307,116	307,116
Psych Techn-Safety	1.0	1.0	1.0	5,673-6,702	68,076	71,477
Assoc Govtl Prog Analyst	1.8	2.4	3.2	5,518-6,907	172,619	235,342
Emergency Svcs Coord	1.0	1.0	1.0	4,953-7,426	89,112	89,112
Licensed Voc Nurse-Safety	0.2	1.0	1.0	4,650-5,821	69,852	69,852
Support Svcs Asst-Interpreter	1.0	2.0	2.0	3,718-5,314	101,308	103,540
Staff Svcs Analyst-Gen	2.9	5.0	5.0	3,534-5,744	288,086	299,053
Pers Spec	-	0.1	0.3	3,513-5,655	4,216	13,279
Ofc Techn-Typing	11.0	14.0	14.0	3,369-4,343	610,918	638,255
Ofc Techn-Gen	-	0.3	1.0	3,308-4,145	11,909	41,681
Phys Therapy Asst	-	1.0	1.0	3,189-3,993	38,268	40,176
Word Proc Techn	0.6	1.0	1.0	3,123-4,118	37,476	39,348
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Support Svcs Asst-Gen	1.1	1.0	1.0	2,926-3,908	43,968	43,968
Ofc Asst-Typing	1.6	3.0	3.0	2,880-3,912	110,465	115,984
Ofc Asst-Gen	0.2	2.0	2.0	2,786-3,834	68,671	72,098
Temporary Help	7.1	-	-	(567,043)	520,879	520,879
Overtime	-	-	-	(15,916)	17,877	17,877
Totals, Clinical Services-Administration/Other	65.8	79.2	81.7	\$6,304,620	\$8,013,667	\$8,344,031
Clinical Services-Treatment Team:						
Sr Psychiatrist-Supvr	7.6	10.0	10.0	23,771-28,929	3,285,792	3,328,571
Staff Psychiatrist-Safety	30.6	66.4	66.1	22,115-27,271	19,479,980	19,866,037
Physician & Surgeon-Safety	23.8	30.0	30.0	19,079-24,489	8,776,983	8,877,059
Sr Psychologist-Supvr	7.0	9.3	9.3	11,406-12,210	1,336,007	1,351,528
Nurse Practitioner-Safety	4.2	5.0	5.0	10,827-12,239	710,420	716,912
Sr Psychologist-Spec	-	0.7	2.0	9,958-11,651	83,647	250,942
Psychologist-Clinical-Safety	43.3	60.5	63.1	8,420-11,095	7,162,857	7,574,779
Supvng Psych Soc Worker I	3.1	4.0	4.0	8,167-9,574	442,668	447,569
Supvng Rehab Therapist	3.6	4.0	4.0	7,591-8,765	413,597	417,635
Rehab Therapist-Art-Safety	5.0	6.0	6.0	6,719-7,913	555,408	559,441
Rehab Therapist-Dance-Safety	1.6	3.0	3.0	6,719-7,913	256,833	260,890
Rehab Therapist-Music-Safety	16.3	17.4	17.9	6,719-7,913	1,592,687	1,652,986
Rehab Therapist-Recr-Safety	33.9	44.2	46.6	6,719-7,913	3,964,147	4,217,500

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-HF/CF-Safety	61.7	73.9	73.6	6,568-8,987	7,231,793	7,336,826
Temporary Help	9.1	-	-	(1,320,662)	1,213,145	1,213,145
Overtime	-	-	-	(231,257)	259,759	259,759
Totals, Clinical Services-Treatment Team	250.8	334.4	340.6	\$40,940,329	\$56,765,723	\$58,331,579
Clinical Services-Treatment Team Specialized Services:						
Sr Psychiatrist-Spec	1.4	1.5	1.5	24,041-28,633	441,825	455,736
Sr Psychologist-Spec	3.0	4.0	4.0	9,958-11,651	528,774	537,731
Totals, Clinical Svcs-Treatment Team Specialized Svcs	4.4	5.5	5.5	\$833,488	\$970,599	\$993,467
Clinical Services-Nursing:						
Nursing Coord-Safety	1.0	1.0	1.0	9,651-12,086	145,032	145,032
Supvng Registered Nurse-Safety	19.4	21.0	21.0	9,651-12,086	2,962,859	2,999,376
Hlth Svcs Spec-Safety	27.7	30.3	31.0	9,138-10,892	3,865,534	3,980,047
Registered Nurse-Safety	322.0	359.4	362.1	8,703-10,373	43,416,361	44,336,606
Unit Supvr-Safety	31.6	32.6	31.8	8,624-9,599	3,616,507	3,562,582
Staff Svcs Mgr I	-	0.5	1.0	6,563-8,153	39,378	82,694
Sr Psych Techn-Safety	78.9	85.0	85.0	6,445-7,836	7,486,030	7,526,975
Psych Techn-Safety	578.6	753.2	751.2	5,673-6,702	56,414,905	56,743,893
Licensed Voc Nurse-Safety	20.4	35.0	35.0	4,650-5,821	2,268,280	2,311,318
Psych Techn Asst-Safety	15.6	21.0	21.0	3,108-3,913	929,316	940,476
Temporary Help	219.4	81.2	81.2	(10,891,009)	10,004,360	10,004,360
Overtime	-	-	-	(32,904,644)	36,960,129	36,960,129
Totals, Clinical Services-Nursing	1,314.6	1,420.2	1,421.3	\$149,260,836	\$168,108,691	\$169,593,488
Health Information Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,824	96,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,768	82,884
Painter I	0.3	1.0	1.0	4,647-5,869	55,764	58,548
Hlth Recd Techn II-Spec	2.0	2.0	2.0	4,419-4,975	119,400	119,400
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	4,347-4,892	110,868	113,480
Hlth Recd Techn III	2.0	2.0	2.0	4,338-5,436	130,464	130,464
Hlth Recd Techn I	6.5	7.0	7.0	4,022-4,527	372,037	376,151
Auto Equipt Opr I-DMH/DS	0.8	1.0	1.0	3,875-4,450	53,400	53,400
Staff Svcs Analyst-Gen	1.1	3.0	3.0	3,534-5,744	153,744	157,992
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,343	86,044	90,340
Med Transcriber	2.0	2.0	2.0	3,247-4,067	97,608	97,608
Ofc Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Ofc Asst-Gen	0.7	-	-	2,786-3,834	-	-
Temporary Help	0.9	-	-	(69,345)	63,700	63,700
Overtime	-	-	-	(9,769)	10,973	10,973
Totals, Health Information Management	22.9	25.0	25.0	\$1,393,356	\$1,477,538	\$1,498,840
Clinical Operations Advisory Council:						
Sr Psychiatrist-Spec	2.9	4.0	4.0	24,041-28,633	1,298,748	1,312,147
Sr Psychologist-Supvr	-	1.0	1.0	11,406-12,210	136,872	143,717
Research Scientist Supvr II-Soc/Behavioral	1.0	1.0	1.0	10,615-13,225	135,423	142,191
Psychologist-Clinical-Safety	-	1.0	1.0	8,420-11,095	101,040	106,091
Totals, Clinical Operations Advisory Council	3.9	7.0	7.0	\$1,113,403	\$1,672,083	\$1,704,146
Standards Compliance:						

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 II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Research Data Spec II	-	0.5	1.0	6,658-8,334	39,948	83,891
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Assoc Govtl Prog Analyst	6.0	7.0	8.0	5,518-6,907	541,068	621,078
Staff Svcs Analyst-Gen	3.7	5.0	5.0	3,534-5,744	302,523	310,763
Ofc Techn-Typing	4.0	4.0	4.0	3,369-4,343	199,746	202,416
Temporary Help	-	-	-	(14,769)	13,567	13,567
Overtime	-	-	-	(8,901)	9,998	9,998
Totals, Standards Compliance	16.7	19.5	21.0	\$1,260,805	\$1,409,922	\$1,544,785
Totals, Clinical Services	1,679.1	1,890.8	1,902.1	\$201,106,837	\$238,418,223	\$242,010,336
Forensic Services						
Forensic Evaluations and Court Reports:						
Sr Psychiatrist-Spec	2.0	2.0	2.0	24,041-28,633	678,800	687,192
Sr Psychiatrist-Supvr	0.6	1.0	1.0	23,771-28,929	347,148	347,148
Sr Psychologist-Supvr	2.0	2.0	2.0	11,406-12,210	293,040	293,040
Sr Psychologist-Spec	18.8	19.3	19.3	9,958-11,651	2,686,678	2,701,379
Clinical Soc Worker-HF/CF-Safety	-	2.0	2.0	6,568-8,987	157,632.0	165,514
Totals, Forensic Evaluations and Court Reports	23.4	26.3	26.3	\$3,757,852	\$4,163,298	\$4,194,273
Forensic Case Management & Data Tracking:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	84,417	88,642
Assoc Govtl Prog Analyst	5.2	5.0	5.0	5,518-6,907	376,502	387,034
Corr Case Recds Analyst	1.4	2.0	2.0	3,622-5,889	108,950	114,244
Staff Svcs Analyst-Gen	4.2	8.0	8.0	3,534-5,744	413,838	431,130
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,343	41,019	43,071
Ofc Techn-Gen	-	1.0	1.0	3,308-4,145	39,696	41,681
Overtime	-	-	-	(5,866)	6,589	6,589
Totals, Forensic Case Management & Data Tracking	12.6	18.0	18.0	\$858,951	\$1,071,011	\$1,112,391
Forensic Neuro Assessment:						
Sr Psychologist-Supvr	1.0	1.5	1.5	11,406-12,210	214,956	218,379
Sr Psychologist-Spec	3.9	4.1	4.1	9,958-11,651	579,902	580,814
Totals, Forensic Neuro Assessment	4.9	5.6	5.6	\$699,093	\$794,858	\$799,193
Forensic Services Other:						
Registered Nurse-Safety	1.6	1.0	1.0	8,703-10,373	124,476	124,476
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	105,060	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	77,581	81,085
Corr Case Recds Supvr	1.0	1.0	1.0	5,475-6,781	81,372.0	81,372.0
Corr Case Recds Analyst	1.0	1.0	1.0	3,622-5,889	58,908	58,908
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,534-5,744	56,908	57,468
Ofc Techn-Typing	0.5	1.0	1.0	3,369-4,343	40,764	42,798
Temporary Help	1.4	-	-	(48,323)	44,389	44,389
Overtime	-	-	-	(8,882)	9,977	9,977
Totals, Forensic Services Other	8.5	7.0	7.0	\$659,521	\$599,435	\$607,873
Totals, Forensic Services	49.4	56.9	56.9	\$5,975,417	\$6,628,602	\$6,713,730
Patient Services and Programs						
Trust:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	6,563-8,153	97,836	97,836

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	2.0	2.0	2.0	5,518-6,907	162,231	165,855
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	61,842	64,932
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,343	93,861	96,102
Ofc Techn-Gen	0.3	1.0	1.0	3,308-4,145	40,428	42,444
Temporary Help	0.8	-	-	(88,883)	81,647	81,647
Overtime	-	-	-	(1,430)	1,607	1,607
Totals, Trust	6.7	7.0	7.0	\$502,445	\$539,452	\$550,423
Central Program Services:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,851-7,693	85,356	89,628
Sr Librarian-Spec	1.0	1.0	1.0	5,679-7,835	94,020	94,020
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	71,848	75,440
Catholic Chaplain	1.0	1.0	1.0	5,282-6,934	83,208	83,208
Jewish Chaplain	0.2	1.0	1.0	5,282-6,934	63,384	66,552
Protestant Chaplain	-	1.0	1.0	5,282-6,934	63,384	66,552
Spiritual Leader	1.0	1.0	1.0	5,282-6,934	79,248	83,208
Audiologist I	-	1.0	1.0	5,069-7,158	60,828	63,864
Teacher-Learning Hdcp-Md	-	1.0	1.0	5,038-8,756	60,456	63,480
Sheetfed Offset Press Opr III	0.2	1.0	1.0	4,545-5,692	54,994	57,742
Warehouse Worker	2.0	2.0	2.0	3,652-4,170	99,236	100,080
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,534-5,744	156,993	161,969
Pers Spec	0.2	1.0	1.0	3,513-5,655	52,633	52,752
Beauty Shop Mgr	2.0	2.0	2.0	3,502-4,386	96,940	99,157
Sr Voc Rehab Counselor-Safety	-	1.0	1.0	3,499-6,531	41,988	44,088
Ofc Techn-Typing	0.8	1.0	1.0	3,369-4,343	42,917	45,063
Temporary Help	1.7	-	-	(104,638)	96,119	96,119
Overtime	-	-	-	(5,037)	5,658	5,658
Totals, Central Program Services	14.1	20.0	20.0	\$905,498	\$1,309,210	\$1,348,580
Totals, Patient Services and Programs	20.8	27.0	27.0	\$1,407,943	\$1,848,662	\$1,899,003
Medical Services						
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	13,219-14,297	171,564	171,564
Pharmacist II	2.0	2.0	2.0	12,590-13,618	311,749	311,749
Pharmacist I-DMH/DS	16.0	16.0	16.0	10,942-13,028	2,360,282	2,360,282
Pharmacy Techn-DMH/DS	12.7	13.0	13.0	3,575-4,476	677,976	685,021
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	47,592	49,636
Temporary Help	0.1	-	-	(14,318)	13,152	13,152
Overtime	-	-	-	(118,938)	133,597	133,597
Totals, Pharmacy	32.8	33.0	33.0	\$3,718,792	\$3,715,912	\$3,725,001
Dentistry:						
Chief Dentist	1.0	1.0	1.0	28,119-31,931	383,172	383,172
Dentist-DMH/DS	2.0	2.0	2.0	17,621-26,585	597,456	597,456
Dental Asst-Safety	4.0	4.0	4.0	3,820-6,263	255,303	257,925
Totals, Dentistry	7.0	7.0	7.0	\$1,243,696	\$1,235,931	\$1,238,553
Radiology:						
Sr Radio Technologist-Spec-Safety	-	1.0	1.0	5,911-6,885	70,932	74,479
Radio Technologist-Safety	-	1.0	1.0	5,684-6,622	54,084	56,789

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, Radiology	-	2.0	2.0	\$3,571	\$125,016	\$131,268
Clinics:						
Physician & Surgeon-Safety	1.0	1.0	1.0	19,079-24,489	314,439	314,439
Pub Hlth Nurse I	1.5	2.0	2.0	8,733-10,936	262,464	262,464
Registered Nurse-Safety	2.8	3.0	3.0	8,703-10,373	343,899	352,699
Speech Pathologist I	1.0	1.0	1.0	5,733-7,710	92,520	92,520
Ofc Techn-Typing	1.8	2.0	2.0	3,369-4,343	91,200	93,225
Temporary Help	3.3	-	-	(367,692)	337,758	337,758
Overtime	-	-	-	(121,688)	136,686	136,686
Totals, Clinics	11.4	9.0	9.0	\$1,554,707	\$1,578,966	\$1,589,791
Podiatry:						
Podiatrist-DMH/DS	1.0	1.0	1.0	11,992-21,393	256,716	256,716
Psych Techn-Safety	0.3	1.0	1.0	5,673-6,702	68,076	71,477
Totals, Podiatry	1.3	2.0	2.0	\$282,666	\$324,792	\$328,193
Central Supply:						
Psych Techn-Safety	-	1.0	1.0	5,673-6,702	68,076	71,477
Totals, Central Supply	-	1.0	1.0	-	\$68,076	\$71,477
Totals, Medical Services	52.5	54.0	54.0	\$6,803,432	\$7,048,693	\$7,084,283
Support Services						
General Services Administration:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	95,292	100,056
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Hosp Administrator II	2.0	2.0	2.0	5,970-7,418	159,523	167,216
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,528
Ofc Techn-Typing	1.0	1.0	1.0	3,369-4,343	50,604	50,604
Mgmt Svcs Techn	0.3	1.0	1.0	3,130-4,428	53,136	53,136
Overtime	-	-	-	(12,467)	14,004	14,004
Totals, General Services Administration	5.9	7.0	7.0	\$485,377	\$512,803	\$527,380
Stores and Supplies:						
Prop Controller II	1.0	1.0	1.0	4,135-5,174	62,016	62,088
Materials & Stores Supvr	-	1.0	1.0	4,105-5,084	49,260	51,719
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	55,940	57,178
Materials & Stores Spec	2.0	2.0	2.0	3,652-4,560	109,440	109,440
Warehouse Worker	4.6	5.0	5.0	3,652-4,170	243,652	247,332
Overtime	-	-	-	(60,258)	67,685	67,685
Totals, Stores and Supplies	8.6	10.0	10.0	\$516,447	\$587,993	\$595,442
Food Service:						
Asst Director-Dietetics	2.5	3.0	3.0	6,143-8,028	287,028	289,008
Registered Dietitian-Safety	11.6	16.0	16.0	5,525-7,331	1,234,768	1,266,795
Food Mgr	2.0	2.0	2.0	5,461-6,836	164,064	164,064
Supvng Cook I	3.8	4.0	4.0	4,118-5,065	237,728	240,496
Materials & Stores Supvr	1.0	1.0	1.0	4,105-5,084	58,165	60,832
Food Svc Supvr II	4.9	5.0	5.0	3,955-4,952	297,120	297,120
Auto Equipt Opr I-DMH/DS	0.4	-	-	3,875-4,450	-	-
Cook Spec II	8.6	12.0	12.0	3,695-4,537	608,539	624,530

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
Warehouse Worker	2.6	3.0	3.0	3,652-4,170	143,715	147,252
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,534-5,744	134,788	137,566
Dietetic Techn-Safety	2.5	4.0	4.0	3,444-4,314	178,059	185,446
Ofc Techn-Typing	1.9	2.0	2.0	3,369-4,343	101,208	101,208
Cook Spec I	2.8	4.0	4.0	3,343-4,096	179,500	186,173
Food Svc Supvr I	12.3	15.0	15.0	3,099-4,041	689,298	702,610
Food Svc Techn II	1.2	3.0	3.0	3,072-3,848	119,904	123,600
Food Svc Techn I	63.7	101.0	101.0	2,929-3,663	4,032,895	4,154,374
Custodian I	-	1.0	1.0	2,926-3,663	35,988	37,788
Temporary Help	15.2	-	-	(523,972)	481,315	481,315
Overtime	-	-	-	(548,451)	616,047	616,047
Totals, Food Services	139.0	178.0	178.0	\$7,601,990	\$9,600,129	\$9,816,224
Clothing:						
Stock Clk	1.0	1.0	1.0	3,035-3,801	45,612	45,612
Temporary Help	0.7	-	-	(30,808)	28,300	28,300
Overtime	-	-	-	(263)	295	295
Totals, Clothing	1.7	1.0	1.0	\$79,533	\$74,207	\$74,207
Housekeeping:						
Custodian Supvr III	3.0	3.0	3.0	3,507-4,390	152,222	156,732
Custodian Supvr II	8.6	11.0	11.0	3,239-4,059	513,726	524,520
Custodian I	57.2	67.0	67.0	2,926-3,663	2,776,056	2,844,623
Temporary Help	0.1	-	-	(538,082)	494,276	494,276
Overtime	-	-	-	(552,636)	620,748	620,748
Totals, Housekeeping	68.9	81.0	81.0	\$4,197,278	\$4,557,028	\$4,640,899
Laundry:						
Laundry Supvr I	-	1.0	1.0	3,306-4,143	39,672	41,652
Stock Clk	3.0	3.0	3.0	3,035-3,801	136,281	136,836
Totals, Laundry	3.0	4.0	4.0	\$140,148	\$175,953	\$178,488
Motor Vehicle Operations:						
Auto Pool Mgr II	1.0	1.0	1.0	5,674-7,051	71,496	75,072
Heavy Equipt Mechanic	-	1.0	1.0	5,236-6,035	62,832	65,976
Auto Pool Mgr I	1.0	1.0	1.0	4,303-5,327	63,924	63,924
Auto Equipt Opr II	1.0	1.0	1.0	4,238-4,879	54,516	57,036
Automobile Mechanic	0.9	1.0	1.0	4,238-4,879	54,515	57,106
Auto Equipt Opr I-DMH/DS	10.2	13.0	13.0	3,875-4,450	661,462	676,362
Laborer	1.0	1.0	1.0	3,412-3,905	46,860	46,860
Custodian I	0.5	-	-	2,926-3,663	-	-
Overtime	-	-	-	(192,933)	216,711	216,711
Totals, Motor Vehicle Operations	15.6	19.0	19.0	\$1,014,433	\$1,232,316	\$1,259,047
Totals, Support Services	242.7	300.0	300.0	\$14,035,206	\$16,740,429	\$17,091,687
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	7,388-9,185	110,220	110,220
Chief-Plant Ops I	0.4	1.0	1.0	6,700-8,331	80,400	84,420
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,877	81,879

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-Gen	1.0	1.0	1.0	3,534-5,744	57,804	60,696
Ofc Techn-Typing	1.5	2.0	2.0	3,369-4,343	91,032	93,048
Temporary Help	0.8	-	-	(24,463)	22,471	22,471
Overtime	-	-	-	(1,389)	1,560	1,560
Totals, Administration	6.7	7.0	7.0	\$490,302	\$540,200	\$552,130
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,327-8,241	75,924	79,716
Plumber Supvr	1.0	1.0	1.0	5,699-7,082	78,576	78,576
Carpenter Supvr	0.9	1.0	1.0	5,441-6,757	72,168	73,776
Plumber II	0.2	1.0	1.0	5,353-6,774	74,004	74,004
Painter Supvr	1.0	1.0	1.0	5,182-6,435	70,272	70,272
Locksmith I	2.0	1.0	1.0	5,128-5,902	70,824	70,824
Plumber I	6.2	7.0	7.0	5,107-6,463	477,652	484,408
Carpenter II	0.9	1.0	1.0	4,861-6,151	67,200	67,200
Sheet Metal Worker	0.9	1.0	1.0	4,861-5,600	67,200	67,200
Carpenter I	6.5	9.0	9.0	4,647-5,869	547,900	560,772
Painter I	6.0	6.0	6.0	4,647-5,869	372,920	378,728
Bldg Maint Worker	2.4	3.0	3.0	4,046-4,663	157,952	165,216
Pest Cntrl Techn	0.7	1.0	1.0	4,031-4,628	48,776	51,220
Groundskeeper	0.1	-	-	3,412-4,450	-	-
Temporary Help	-	-	-	(237,222)	217,909	217,909
Overtime	-	-	-	(169,201)	190,055	190,055
Totals, Maintenance of Structures	29.8	34.0	34.0	\$2,359,220	\$2,589,332	\$2,629,876
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	5,248-7,130	77,916	77,916
Lead Groundskeeper	-	1.0	1.0	3,703-5,075	44,436	46,656
Groundskeeper	4.7	5.0	5.0	3,412-4,450	232,325	238,124
Custodian I	0.4	1.0	1.0	2,926-3,663	43,956	43,956
Temporary Help	-	-	-	(24,226)	22,254	22,254
Overtime	-	-	-	(43,795)	49,193	49,193
Totals, Maintenance of Grounds	6.1	8.0	8.0	\$379,561	\$470,080	\$478,099
Utilities, Water and Sewage:						
Chief Engr	0.5	1.0	1.0	6,519-7,630	80,080	84,024
Electrician Supvr	1.0	1.0	1.0	6,319-7,148	85,776	85,776
Chief Engr II	0.7	1.0	1.0	6,271-8,012	96,560	97,344
Stationary Engr	9.4	11.0	11.0	5,911-6,918	926,845	943,056
Electrician II	0.8	1.0	1.0	5,617-7,109	77,628	77,628
Electrician I	5.5	6.0	6.0	5,359-6,175	434,548	439,991
Maint Mechanic	1.2	2.0	2.0	5,111-6,468	125,112	131,373
Electronics Techn	1.0	1.0	1.0	4,707-6,240	74,880	74,880
Temporary Help	0.8	-	-	(57,849)	53,139	53,139
Overtime	-	-	-	(230,868)	259,323	259,323
Totals, Utilities, Water and Sewage	20.9	24.0	24.0	\$1,895,891	\$2,213,891	\$2,246,534
Totals, Plant Operations	63.5	73.0	73.0	\$5,124,974	\$5,813,503	\$5,906,639
TOTALS, AUTHORIZED POSITIONS, Patton	2,300.5	2,623.9	2,651.3	\$252,887,616	\$298,410,391	\$304,005,396
<i>Regular/Ongoing Positions</i>	2,023.2	2,542.7	2,570.1	199,330,705	241,686,391	247,281,396

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>	277.3	81.2	81.2	16,777,910	15,412,000	15,412,000
<i>Overtime</i>	-	-	-	36,779,001	41,312,000	41,312,000
TOTALS, AUTHORIZED POSITIONS	10,090.8	13,345.5	13,404.2	\$1,108,267,686	\$1,376,119,610	\$1,403,733,830
<i>Regular/Ongoing Positions</i>	9,458.8	13,089.5	13,148.2	919,704,105	1,193,836,610	1,221,752,830
<i>Temporary Help</i>	632.0	256.0	256.0	41,869,910	39,797,000	39,797,000
<i>Overtime</i>	-	-	-	146,693,671	142,486,000	142,184,000

¹ 1.0 position limited-term to 06/30/2024.

² 1.0 position limited-term to 06/30/2026.

³ 1.0 position limited-term to 06/30/2024.

⁴ 1.0 position limited-term to 06/30/2025.

⁵ 1.0 position limited-term to 06/30/2027.

⁶ 1.0 position limited-term to 06/30/2024.

⁷ 1.0 position limited-term to 06/30/2024.

⁸ 1.0 position limited-term to 06/30/2024.

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
Mental Health Services Oversight & Accountability Commission (MHSOAC):						
Executive Director	1.0	1.0	1.0	\$12,770-14,228	\$170,736	\$170,736
Research Scientist Mgr-Social	1.0	1.0	1.0	12,465-14,154	162,441	170,275
C.E.A. C	-	2.0	2.0	9,471-19,557	337,152	337,152
C.E.A. B	-	2.0	2.0	9,471-19,557	266,448	266,448
C.E.A.	2.4	-	-	9,471-19,557	-	-
Research Scientist S I-Social	0.6	3.0	3.0	8,984-11,196	323,424	339,588
Staff Services MGR III	1.9	2.0	2.0	8,759-9,945	224,448	229,704
Health Program Manager III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Info Tech Manager	-	1.0	1.0	8,591-11,512	103,092	108,247
Staff Services Manager II (Mgrl)	0.4	1.0	1.0	7,976-9,059	104,872	108,218
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Research Scientist III-Social	2.0	3.0	3.0	7,811-9,777	335,420	340,112
Research Data Specialist III	-	1.0	1.0	7,315-9,155	105,416	109,860
Research Scientist II-Social	2.1	3.0	3.0	7,152-8,889	327,470	327,470
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	143,364	143,364
Info Officer II	1.0	1.0	1.0	6,862-8,527	102,324	102,324
Research Data Specialist II	1.0	1.0	1.0	6,658-8,334	79,896	83,892
Health Program Specialist II	4.3	5.0	5.0	6,658-8,334	497,096	500,040
Staff Services Manager I	0.6	-	-	6,563-8,153	-	-
Health Program Specialist I	8.1	11.0	11.0	6,061-7,587	919,218	942,569
Staff Mental Health Specialist	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Info Tech Spec I	1.0	2.0	2.0	5,960-9,643	174,006	182,706
Research Data Analyst II	0.1	1.0	1.0	5,793-7,256	69,516	72,996
Associate Govt'l Program Analyst	5.1	7.5	7.5	5,518-6,907	544,206	565,663
Info Officer I - Spec	0.9	1.0	1.0	5,518-6,907	66,216	69,528
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	76,326	80,142
Staff Services Analyst - Gen	1.0	1.0	1.0	3,534-5,744	56,430	59,250
Jr Staff Analyst-Gen	-	0.5	0.5	3,534-4,428	21,204	22,266
Special Consultant	0.1	-	-	0-9,999	-	-
Temporary Help	4.9	-	-	(564,898)	300,000	-
TOTALS, AUTHORIZED POSITIONS	44.5	56.0	56.0	\$4,774,583	\$5,848,017	\$5,669,846
<i>Regular/Ongoing Positions</i>	39.6	56.0	56.0	4,209,685	5,548,017	5,669,846
<i>Temporary Help</i>	4.9	-	-	564,898	300,000	-

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 Division						
Director	1.0	1.0	1.0	\$13,973-15,852	\$176,296	\$176,292
Chief Deputy Director	1.0	1.0	1.0	12,054-13,425	154,956	154,956
C.E.A. (B)	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Attorney III	1.0	2.0	2.0	10,229-13,132	269,940	283,428
C.E.A. (A)	1.0	1.0	1.0	9,471-11,463	137,856	137,856
Information Officer III	1.0	1.0	1.0	9,184-10,429	125,148	125,148
Research Data Spec II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	93,064	96,604
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	70,398	73,920
Staff Svcs Analyst-Gen	0.9	2.0	2.0	3,534-5,744	99,983	104,987
Totals, Executive Division	9.8	12.0	12.0	\$1,214,890	\$1,386,361	\$1,411,911
Administrative Services Division						
Human Resources						
Staff Svcs Mgr I	0.8	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Personnel Analyst	2.2	3.0	3.0	5,518-6,907	239,372	243,050
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,534-5,744	57,575	60,455
Totals, Human Resources	3.9	5.0	5.0	\$311,870	\$394,783	\$401,341
Procurement Services						
Staff Svcs Mgr I	0.2	1.0	1.0	6,563-8,153	\$87,750	92,142
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	72,428	76,048
Staff Svcs Analyst-Gen	-	2.0	2.0	3,534-4,789	84,816	89,064
Totals, Procurement Services	0.4	4.0	4.0	\$29,955	\$244,994	\$257,254
Business Services						
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Staff Svcs Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Totals, Business Services	0.5	-	-	\$40,097	-	-
Fiscal Accounting Services						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Acctg Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Acctg Administrator I-Supvr	1.9	2.0	2.0	6,563-8,153	187,905	192,729
Acctg Administrator I-Spec	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Sr Acctg Officer-Spec	2.0	2.0	2.0	5,518-6,907	154,926	158,532
Acctg Officer-Spec	1.9	2.0	2.0	4,819-6,032	125,148	131,412
Accountant Trainee	1.0	1.0	1.0	4,065-4,847	56,236	58,022
Acctg Analyst	1.0	1.0	1.0	3,895-6,032	72,381	72,384
Accountant I-Spec	2.4	2.5	2.5	3,600-4,506	113,216	118,872
Totals, Fiscal Accounting Services	13.2	13.5	13.5	\$1,030,750	\$1,027,596	\$1,049,735
Budgets and Facilities Management						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	105,552	107,400
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	82,936	82,936
Assoc Govtl Prog Analyst	3.3	2.0	2.0	5,518-6,907	165,768	165,768
Totals, Budgets and Facilities Management	5.8	5.0	5.0	\$501,986	\$452,092	453,940
Audit Services						
Staff Mgt Auditor	1.0	1.0	1.0	6,891-8,989	107,868	107,868

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
Assoc Mgt Auditor	2.9	3.0	3.0	6,082-7,998	287,928	287,928
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,743	58,527
Totals, Audit Services	4.2	5.0	5.0	\$413,668	\$451,539	\$454,323
Information Technology Services						
Information Technology Manager II	0.8	1.0	1.0	10,421-12,668	150,276	152,016
Information Technology Manager	0.2	-	-	8,591-11,512	-	-
Information Technology Spec II	2.5	2.0	2.0	7,893-10,576	253,824	253,824
Information Technology Sup II	1.0	2.0	2.0	7,783-10,428	204,522	214,744
Information Technology Spec I	8.2	9.0	9.0	5,960-9,643	801,183	827,825
Information Technology Associate	0.9	2.0	2.0	4,516-7,998	127,096	133,449
Totals, Information Technology Services	13.6	16.0	16.0	\$1,450,508	\$1,536,901	\$1,581,858
Totals, Administrative Services Division	41.6	48.5	48.5	\$3,778,834	\$4,107,905	\$4,198,451
Community Services Division						
Community Services Administrative						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	73,908	77,601
Totals, Program Development and Technical Support	2.0	2.0	2.0	\$184,606	\$181,308	\$185,001
Field Operations						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,518-6,907	449,116	470,877
Totals, Field Operations	7.0	7.0	7.0	\$541,970	\$546,952	\$568,713
Program Development and Reporting						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	95,202	97,524
Assoc Govtl Prog Analyst	4.7	4.0	4.0	5,518-6,907	329,928	331,536
Staff Svcs Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals, Program Development and Reporting	5.7	6.0	6.0	\$487,390	\$467,538	\$473,592
Totals, Community Services Division	14.7	15.0	15.0	\$1,213,966	\$1,195,798	\$1,227,306
Energy and Environmental Services Division						
Energy Policy Unit						
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	107,400	107,400
Staff Svcs Mgr I	0.9	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	2.4	4.0	4.0	5,518-6,907	297,400	304,824
Totals, Energy Policy Unit	5.3	6.0	6.0	\$506,449	\$524,140	\$531,564
Energy Technical and Quality Assurance Unit						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Svcs Mgr I	0.1	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Spec I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	0.2	2.0	2.0	5,518-6,907	159,847	163,557
Totals, Energy Technical and Quality Assurance Unit	2.3	5.0	5.0	\$223,851	\$456,127	\$459,837
Climite Investment and Energy Reporting Unit						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	93,824	96,956
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,518-6,907	72,996	76,644
Totals, Climate Investment and Energy Reporting Unit	2.9	2.0	2.0	\$241,079	\$166,820	\$173,600
Field and Weatherization Services						
Staff Svcs Mgr I	0.6	1.0	1.0	6,563-8,153	89,928	94,428

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	5.5	6.0	6.0	5,518-6,907	451,529	461,867
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,534-5,744	55,285	58,045
Totals, Field and Weatherization Services	6.9	8.0	8.0	\$542,614	\$596,742	\$614,340
Consumer Provider Assistance						
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Supvng Prog Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Prog Techn II	1.0	1.0	1.0	3,373-4,227	50,724	50,724
Prog Techn	4.5	5.0	5.0	2,917-3,920	224,211	228,235
Totals, Consumer Provider Assistance	7.5	8.0	8.0	\$432,761	\$430,107	\$434,131
LIHEAP and Utility Assistance Technical Support						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	152,481	159,161
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,534-5,744	120,613	125,971
Mgt Svcs Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals, LIHEAP and Utility Assistance Technical Support	4.9	5.0	5.0	\$329,046	\$326,230	\$338,268
DOE Weatherization Unit						
Staff Svcs Mgr I	0.9	1.0	1.0	6,563-8,153	97,836	97,836
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,518-6,907	82,884	82,884
Totals, DOE Weatherization Unit	3.8	3.0	3.0	\$343,486	\$267,792	\$267,792
Totals, Energy and Environmental Services Division	33.6	37.0	37.0	\$2,619,286	\$2,767,958	\$2,819,532
Temporary Help	12.3	12.4	12.4	1,073,374	1,200,000	1,200,000
Overtime	-	-	-	3,649	100,000	100,000
Totals	12.3	12.4	12.4	\$1,077,023	\$1,300,000	\$1,300,000
TOTALS, AUTHORIZED POSITIONS	112.0	124.9	124.9	\$9,903,999	\$10,758,022	\$10,957,200
<i>Regular/Ongoing Positions</i>	99.7	112.5	112.5	8,826,976	9,458,022	9,657,200
<i>Temporary Help</i>	12.3	12.4	12.4	1,073,374	1,200,000	1,200,000
<i>Overtime</i>	-	-	-	3,649	100,000	100,000

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						
Executive Director	1.0	1.0	1.0	\$37,500-41,935	\$472,500	\$472,500
Chief Medical Officer	0.1	-	-	32,917-42,011	-	-
Chief Deputy Executive Director, Program	1.0	1.0	1.0	26,080-34,950	362,508	362,508
General Counsel	1.0	1.0	1.0	25,000-31,907	300,000	300,000
Chief Deputy Executive Director, Operations	-	1.0	1.0	21,544-28,871	313,728	313,728
Deputy Chief Operations Officer	-	1.0	1.0	12,074-16,028	182,520	182,520
C.E.A. A	1.0	1.0	1.0	9,471-11,463	144,432	144,432
Staff Svcs Mgr II	1.0	1.0	1.0	7,204-8,950	106,476	107,400
Staff Svcs Mgr I	2.8	3.0	3.0	6,563-8,153	267,462	275,949
Administrative Asst II	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	78,877	81,879
Jr Staff Analyst-Gen	2.0	2.0	2.0	3,534-4,789	84,816	89,064
Temporary Help	1.5	1.6	0.7	(119,397)	207,985	73,646
Overtime	-	-	-	(2,041)	5,000	5,000
Totals, Executive Office	11.9	14.0	14.0	\$2,323,036	\$2,396,203	\$2,412,864
Equal Employment Opportunity Office						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	147,828	147,828
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	190,260	195,672
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Totals, Equal Employment Opportunity Office	6.0	6.0	6.0	\$592,277	\$586,740	\$592,152
Health Equity Quality Transformation						
Chief Medical Officer	0.5	1.0	1.0	32,917-42,011	418,008	418,008
Medical Program Consultant	0.9	1.0	1.0	15,234-18,199	182,808	191,952
Medical Consultant	-	-	-	14,935-17,842	-	-
Medical Consultant II	-	-	-	11,796-16,184	-	-
Medical Consultant I	0.6	1.0	1.0	11,154-16,508	133,848	140,544
C.E.A. A	1.0	1.0	1.0	9,471-11,463	119,856	119,856
Staff Svcs Mgr II (Mgrl)	0.4	1.0	1.0	7,204-8,950	104,684	107,400
Research Data Specialist III	0.5	1.0	1.0	7,315-9,155	107,436	109,860
Health Program Mgr II	0.5	1.0	1.0	7,204-8,950	86,448	90,768
Health Program Specialist II	5.8	9.0	9.0	6,658-8,334	768,562	796,997
Research Data Specialist II	0.7	1.0	1.0	6,658-8,334	100,008	100,008
Health Program Specialist I	1.0	2.0	2.0	6,061-7,587	153,874	161,564
Research Data Specialist I	0.3	1.0	1.0	6,061-7,587	77,601	81,477
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	70,978	74,528
Temporary Help	0.9	-	-	(29,700)	-	-
Overtime	-	-	-	-	850	850
Totals, Health Equity Quality Transformation	12.8	21.0	21.0	\$1,572,887	\$2,324,111	\$2,392,962
Office of Legal Affairs						
Assistant Chief Counsel	0.7	1.0	1.0	13,680-16,003	192,036	192,036
Assistant General Counsel	0.9	1.0	1.0	13,470-18,766	208,920	208,920
Attorney IV	3.0	4.0	4.0	11,305-14,518	651,476	664,192
Attorney III	4.0	5.0	5.0	10,229-13,132	686,087	720,392
Staff Svcs Mgr II (Suprvy)	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Attorney	1.3	2.0	2.0	7,512-10,848	218,838	229,782

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	2.0	2.0	2.0	6,563-8,153	189,696	195,320
Assoc Govtl Prog Analyst	4.4	6.0	6.0	5,518-6,907	475,432	482,870
Graduate Legal Asst	-	1.0	1.0	4,927-5,908	59,124	62,076
Staff Analyst (Gen)	0.2	-	-	3,534-5,744	-	-
Jr Staff Analyst (Gen)	-	2.0	2.0	3,534-4,789	84,816	89,064
Temporary Help	0.4	-	-	(34,005)	-	-
Totals, Office of Legal Affairs	17.5	25.0	25.0	\$2,155,939	\$2,873,825	\$2,952,052
Ombuds Office						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Svcs Mgr II (Mgrl)	-	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
Health Program Specialist I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	8.7	9.0	9.0	5,518-6,907	695,369	713,421
Overtime	-	-	-	(93)	15,000	15,000
Totals, Ombuds Office	12.7	14.0	14.0	\$1,123,852	\$1,206,089	\$1,228,461
Consumer Care Division						
C.E.A. C	-	1.0	1.0	12,329-13,998	113,652	113,652
Staff Svcs Mgr II (Mgrl)	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Health Program Specialist II	1.8	2.0	2.0	6,658-8,334	200,016	200,016
Staff Svcs Mgr I	1.9	2.0	2.0	6,563-8,153	195,672	195,672
Health Program Specialist I	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	1.6	1.0	1.0	5,518-6,907	78,947	78,947
Totals, Consumer Care Division	6.3	8.0	8.0	\$619,216	\$769,727	\$773,363
Information Technology Division						
Chief Technology Officer	1.0	1.0	1.0	21,667-35,294	286,656	286,656
C.E.A. B	1.6	2.0	2.0	11,102-13,226	313,548	313,548
Info Technology Manager II	3.5	5.0	5.0	10,421-12,668	706,152	718,656
Info Technology Spec III	6.6	10.0	10.0	8,700-11,659	1,224,235	1,267,373
Info Technology Manager I	10.6	12.0	12.0	8,591-11,512	1,530,246	1,566,054
Info Technology Spec II	37.7	47.0	47.0	7,893-10,576	5,341,382	5,491,126
Info Technology Supvr II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Technology Spec I	25.7	28.0	28.0	5,960-9,643	2,670,212	2,752,902
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	164,361	165,768
Info Technology Assoc	4.2	5.0	5.0	4,516-7,998	399,888	411,701
Staff Services Analyst (Gen)	-	-	-	3,534-5,744	-	-
Temporary Help	3.1	5.5	4.5	(296,615)	666,497	550,781
Overtime	-	-	-	(315)	10,000	10,000
Totals, Information Technology Division	92.9	113.0	113.0	\$10,988,669	\$12,761,816	\$13,098,920
Policy, Eligibility & Research Division						
Director	1.0	1.0	1.0	15,773-22,836	208,680	208,680
C.E.A. A	2.0	2.0	2.0	11,102-13,226	320,208	320,208
Research Scientist Sup I	0.2	1.0	1.0	8,984-11,196	121,633	127,715
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Data Mgr	1.0	1.0	1.0	8,759-9,945	118,493	119,340
Research Scientist III	3.1	4.0	4.0	7,811-9,777	417,275	437,724
C.E.A. A	-	-	-	9,471-11,463	-	-

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 II (MgrI)	3.8	4.0	4.0	7,976-9,059	415,641	426,362
Staff Svcs Mgr II (Suprvy)	-	-	-	7,028-8,732	-	-
Research Data Supvr II	1.3	2.0	2.0	7,204-8,950	202,738	208,971
Research Data Specialist II	4.5	7.0	7.0	6,658-8,334	600,569	625,606
Health Program Specialist II	1.9	3.0	3.0	6,658-8,334	268,742	277,178
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Research Data Specialist I	0.3	1.0	1.0	6,061-7,587	77,601	81,477
Health Program Specialist I	4.6	6.0	6.0	6,061-7,587	487,036	505,936
Research Data Analyst II	2.4	3.0	3.0	5,793-7,256	208,548	218,988
Assoc Govtl Prog Analyst	11.0	11.0	11.0	5,518-6,907	824,789	854,066
Staff Services Analyst (Gen)	1.2	2.0	2.0	3,534-5,744	126,468	131,662
Jr Staff Analyst (Gen)	-	6.0	6.0	3,534-4,789	254,448	267,192
Overtime	-	-	-	(1,358)	25,000	25,000
Totals, Policy, Eligibility & Research Division	41.3	57.0	57.0	\$3,937,663	\$4,967,881	\$5,126,117
External Affairs Division						
Director, External Affairs	-	-	-	18,396-23,479	-	-
Totals, External Affairs Division	-	-	-	-	-	-
Financial Management Division						
Chief Financial Officer	1.0	1.0	1.0	13,789-20,683	252,000	252,000
Research Scientist Manager	1.0	1.0	1.0	12,465-14,154	171,973	174,943
C.E.A. C	0.8	1.0	1.0	12,329-13,998	113,652	113,652
C.E.A. B	1.0	1.0	1.0	11,102-13,226	154,236	154,236
Research Scientist Supvr I	0.3	1.0	1.0	8,984-11,196	111,338	116,904
Acctg Admin III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Research Scientist III	1.7	2.0	2.0	7,811-9,777	199,484	209,466
Research Data Specialist III	-	-	-	7,137-8,932	-	-
Acctg Admin II	3.6	4.0	4.0	7,204-8,950	408,648	412,968
Acctg Admin I (Supvr)	6.0	6.0	6.0	6,563-8,153	563,675	575,965
Staff Svcs Mgr I	2.0	2.0	2.0	6,563-8,153	185,152	189,772
Acctg Admin I (Spec)	1.8	2.0	2.0	6,061-7,587	174,544	178,722
Assoc Accounting Analyst	8.5	9.0	9.0	5,793-7,256	743,982	756,877
Assoc Adm Analyst, Acctg Sys	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Research Data Analyst II	2.1	3.0	3.0	5,793-7,256	237,407	244,786
Sr Accounting Officer (Spec)	4.2	5.0	5.0	5,518-6,907	388,976	395,999
Assoc Govtl Prog Analyst	0.2	-	-	5,518-6,907	-	-
Acctg Off (Spec)	5.1	7.0	7.0	4,819-6,032	477,390	489,403
Executive Assistant	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Accountant Trainee	1.1	2.0	2.0	4,065-4,847	104,974	109,380
Research Data Analyst I	0.8	2.0	2.0	3,895-6,032	106,978	112,330
Accounting Analyst	0.8	1.0	1.0	3,895-6,032	60,238	63,250
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	5.8	3.5	3.5	(341,543)	258,542	258,542
Overtime	-	-	-	(22,273)	45,000	45,000
Totals, Financial Management Division	47.0	55.0	55.0	\$4,423,322	\$4,892,947	\$4,988,953
Business Services Branch						

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	1.0	1.0	1.0	9,471-11,463	131,568	131,568
Staff Svcs Mgr III	2.0	2.0	2.0	8,759-9,945	234,330	237,939
Staff Svcs Mgr II (Suprvy)	3.9	4.0	4.0	7,204-8,950	404,298	412,050
Staff Svcs Mgr I	6.8	8.0	8.0	6,563-8,153	729,456	745,315
Assoc Govtl Prog Analyst	15.5	15.0	15.0	5,518-6,907	1,164,280	1,196,313
Staff Services Analyst (Gen)	6.5	8.0	8.0	3,534-5,744	441,027	453,082
Jr Staff Analyst (Gen)	-	2.0	2.0	3,534-4,789	84,816	89,064
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	2.9	1.0	1.0	(144,055)	76,512	76,512
Overtime	-	-	-	(199)	3,000	3,000
Totals, Business Services Branch	36.7	41.0	41.0	\$3,134,375	\$3,240,379	\$3,315,935
Human Resources Branch						
C.E.A. A	0.8	1.0	1.0	9,471-11,463	125,304	125,304
Staff Svcs Mgr III	1.6	2.0	2.0	8,759-9,945	233,996	238,064
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Svcs Mgr II (Suprvy)	5.3	6.0	6.0	7,204-8,950	607,440	616,503
Staff Svcs Mgr I	12.4	16.0	16.0	6,563-8,153	1,442,882	1,475,895
Labor Relations Specialist	1.8	2.0	2.0	6,563-8,153	187,652	193,002
Assoc Personnel Analyst	1.6	1.0	1.0	5,518-6,907	82,884	82,884
Assoc Govtl Prog Analyst	12.7	15.0	15.0	5,518-6,907	1,113,538	1,152,103
Personnel Supervisor II	-	1.0	1.0	5,460-6,836	65,520	68,796
Personnel Supervisor I	-	1.0	1.0	4,963-6,213	59,556	62,532
Sr Personnel Specialist	3.9	4.0	4.0	4,936-6,184	288,503	291,975
Labor Relations Analyst	0.8	-	-	4,748-7,152	-	-
Staff Services Analyst (Gen)	2.0	1.0	1.0	3,534-5,744	67,062	68,814
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-4,789	42,408	44,532
Personnel Specialist	3.5	4.0	4.0	3,513-5,655	216,927	227,758
Temporary Help	1.9	1.5	1.5	(122,172)	136,092	136,092
Overtime	-	-	-	(21,348)	52,000	52,000
Totals, Human Resources Branch	47.4	56.0	56.0	\$4,136,362	\$4,642,380	\$4,756,870
Plan Management Division						
Director, Plan Management	1.0	1.0	1.0	12,803-18,713	210,168	210,168
C.E.A. B	1.0	1.0	1.0	11,102-13,226	171,936	171,936
Staff Svcs Mgr III	0.6	1.0	1.0	8,759-9,945	115,126	118,801
Research Data Analyst III	-	1.0	1.0	7,315-9,155	87,780	92,172
Staff Svcs Mgr II (Suprvy)	2.7	3.0	3.0	7,204-8,950	312,124	318,664
Research Data Specialist II	4.8	8.0	8.0	6,658-8,334	706,298	731,421
Health Program Specialist II	2.8	5.0	5.0	6,658-8,334	446,810	458,308
Health Program Specialist I	8.8	9.0	9.0	6,061-7,587	778,447	785,719
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	84,942	87,072
Assoc Govtl Prog Analyst	2.7	2.0	2.0	5,518-6,907	153,862	157,412
Staff Services Analyst (Gen)	0.8	1.0	1.0	3,534-5,744	57,117	59,973
Jr Staff Analyst (Gen)	-	1.0	1.0	3,534-4,789	42,408	44,532
Temporary Help	-	0.8	-	-	116,316	-
Overtime	-	-	-	-	-	-
Totals, Plan Management Division	26.2	34.0	34.0	\$2,625,418	\$3,167,018	\$3,236,178

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
Outreach & Sales Division						
Director, Outreach and Sales	1.0	1.0	1.0	12,333-21,218	248,736	248,736
C.E.A. B	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Staff Svcs Mgr III	1.0	3.0	3.0	8,759-9,945	329,556	340,068
Staff Svcs Mgr II (Suprvy)	5.9	7.0	7.0	7,204-8,950	726,823	739,978
Research Data Specialist II	3.4	4.0	4.0	6,658-8,334	380,956	383,552
Staff Svcs Mgr I	8.2	11.0	11.0	6,563-8,153	974,010	1,001,642
Research Data Specialist I	1.2	1.0	1.0	6,061-7,587	86,286	89,718
Health Program Specialist I	2.8	7.0	7.0	6,061-7,587	561,076	579,344
Research Data Analyst II	0.9	1.0	1.0	5,793-7,256	71,256	74,820
Assoc Govtl Prog Analyst	24.3	23.0	23.0	5,518-6,907	1,790,785	1,836,028
Executive Assistant	-	-	-	4,024-5,036	-	-
Staff Services Analyst (Gen)	1.0	1.0	1.0	3,534-5,744	61,668	64,752
Jr Staff Analyst (Gen)	-	7.0	7.0	3,534-4,789	296,856	311,724
Office Technician (Typing)	-	1.0	1.0	3,369-4,217	40,428	42,444
Temporary Help	3.2	0.5	0.5	(119,153)	38,256	38,256
Overtime	-	-	-	(175,002)	62,626	62,626
Totals, Outreach & Sales Division	50.7	68.0	68.0	\$4,609,348	\$5,708,320	\$5,852,690
Service Center						
Administration						
Director	1.0	1.0	1.0	11,667-23,903	190,536	190,536
C.E.A. A	1.0	1.0	1.0	9,471-11,463	140,724	140,724
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	7,204-8,950	213,201	214,800
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	484,028	487,772
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	139,982	146,984
Supervising Program Techn III	14.3	15.0	15.0	4,338-5,436	966,490	982,702
Program Technician III	25.7	30.0	30.0	3,774-4,728	1,582,846	1,630,847
Program Technician II	156.5	181.0	181.0	3,373-4,227	8,859,120	9,101,265
Staff Services Analyst (Gen)	1.8	2.0	2.0	3,534-5,744	121,068	124,236
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Office Assistant (Typing)	5.4	5.0	5.0	2,880-3,912	234,720	234,720
Temporary Help	1.1	0.7	0.7	(27,622)	37,890	37,890
Overtime	-	-	-	(66,786)	214,381	214,381
Totals, Service Center, Administration	216.4	246.0	246.0	\$12,184,642	\$13,102,659	\$13,424,530
Consumer Relations & Resolution						
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 (Suprvy)	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Health Program Specialist II	1.0	2.0	2.0	6,658-8,334	179,904	183,900
Staff Svcs Mgr I	5.1	7.0	7.0	6,563-8,153	626,604	641,476
Health Program Specialist I	3.9	5.0	5.0	6,061-7,587	411,180	422,845
Assoc Govtl Prog Analyst	56.8	57.0	57.0	5,518-6,907	4,595,161	4,643,891
Staff Services Analyst (Gen)	4.2	3.0	3.0	3,534-5,744	176,192	180,472
Jr Staff Analyst (Gen)	-	5.0	5.0	3,534-4,789	212,040	222,660
Office Technician (Typing)	1.0	1.0	1.0	3,369-4,217	45,703	47,509

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	8.9	3.5	3.5	(372,962)	261,350	261,350
Overtime	-	-	-	(15,660)	50,268	50,268
Totals, Service Center, Consumer Relations and Resolution	76.0	84.0	84.0	\$6,423,719	\$6,718,480	\$6,814,449
Fresno						
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Suprvy)	2.6	3.0	3.0	7,204-8,950	301,248	305,568
Staff Svcs Mgr I	5.0	5.0	5.0	6,563-8,153	484,660	484,660
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	219,618	227,515
Supervising Program Techn III	25.6	26.0	26.0	4,338-5,436	1,698,359	1,707,450
Program Technician III	72.5	78.0	78.0	3,774-4,728	4,423,092	4,460,905
Staff Services Analyst (Gen)	-	-	-	3,534-5,744	-	-
Program Technician II	233.0	270.0	270.0	3,373-4,227	13,432,326	13,657,348
Office Technician (Typing)	0.8	1.0	1.0	3,369-4,217	50,604	50,604
Temporary Help	0.6	-	-	(23,295)	-	-
Overtime	-	-	-	(122,928)	394,594	394,594
Totals, Service Center, Fresno	343.4	387.0	387.0	\$19,659,727	\$20,729,247	\$21,013,390
Service Center Support						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Svcs Mgr III	3.0	3.0	3.0	8,759-9,945	358,020	358,020
Staff Svcs Mgr II (Suprvy)	4.8	6.0	6.0	7,204-8,950	610,349	621,675
Health Program Specialist II	-	1.0	1.0	6,658-8,334	79,896	83,892
Staff Svcs Mgr I	8.3	9.0	9.0	6,563-8,153	808,170	830,659
Health Program Specialist I	1.0	4.0	4.0	6,061-7,587	308,280	320,148
Assoc Govtl Prog Analyst	24.3	25.0	25.0	5,518-6,907	1,984,016	2,024,852
Supervising Program Techn III	1.9	2.0	2.0	4,338-5,436	130,443	130,443
Program Technician III	22.9	26.0	26.0	3,774-4,728	1,432,274	1,460,570
Staff Services Analyst (Gen)	4.0	7.0	7.0	3,534-5,744	399,565	407,991
Jr Staff Analyst (Gen)	-	1.0	1.0	3,534-4,789	42,408	44,532
Office Technician (Typing)	1.3	2.0	2.0	3,369-4,217	91,032	93,048
Temporary Help	1.8	1.0	1.0	(62,038)	75,418	75,418
Overtime	-	-	-	(35,167)	112,885	112,885
Totals, Service Center, Support	72.5	87.0	87.0	\$5,591,357	\$6,382,009	\$6,513,386
Totals, Service Center	708.3	804.0	804.0	\$43,859,445	\$46,932,395	\$47,765,755
Program Integrity Division						
Director	1.0	1.0	1.0	15,773-22,118	208,680	208,680
C.E.A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Supervising Management Auditor	-	1.0	1.0	9,196-10,962	110,352	115,872
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Sr Mgmt Auditor	0.8	1.0	1.0	7,563-9,870	90,756	95,292
Staff Svcs Mgr II (Suprvy)	3.0	3.0	3.0	7,204-8,950	322,200	322,200
Staff Mgmt Auditor	2.6	3.0	3.0	6,891-8,989	293,191	301,224
Health Program Specialist II	2.7	3.0	3.0	6,658-8,334	292,086	296,688
Staff Svcs Mgr I	3.6	4.0	4.0	6,563-8,153	346,771	359,450
Assoc Mgmt Auditor	5.1	8.0	8.0	6,082-7,998	688,272	708,290
Health Program Specialist I	6.6	9.0	9.0	6,061-7,587	736,937	758,000
Assoc Govtl Prog Analyst	15.4	16.0	16.0	5,518-6,907	1,218,166	1,252,028

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 Management Auditor	-	2.0	2.0	4,091-6,651	98,184	103,104
Staff Services Analyst (Gen)	2.1	3.0	3.0	3,534-5,744	172,291	180,907
Jr Staff Analyst (Gen)	-	4.0	4.0	3,534-4,789	169,632	178,128
Office Technician (Typing)	1.4	1.0	1.0	3,369-4,217	50,604	50,604
Office Technician (Gen)	1.0	1.0	1.0	3,308-4,145	39,696	41,676
Temporary Help	0.4	0.5	0.0	(316)	79,356	-
Overtime	-	-	-	(3,747)	10,000	10,000
Totals, Program Integrity Division	47.3	62.0	62.0	\$4,282,131	\$5,115,870	\$5,250,195
Communications & External Affairs Division						
Director, Communications & Public Relations	1.0	1.0	1.0	19,316-26,079	255,552	255,552
Deputy Director, Communication & Public Relations	0.8	1.0	1.0	12,369-19,315	190,008	190,008
C.E.A. B	1.0	2.0	2.0	11,102-13,226	246,876	253,537
Staff Svcs Mgr II (Suprvy)	2.0	3.0	3.0	7,204-8,950	280,296	288,936
Information Officer II	0.1	2.0	2.0	6,862-8,527	164,688	172,920
Sr Marketing Specialist	2.5	3.0	3.0	6,684-8,366	289,868	297,996
Staff Svcs Mgr I	4.8	7.0	7.0	6,563-8,153	620,126	636,455
Marketing Specialist	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	324,953	333,723
Information Officer I (Spec)	3.0	4.0	4.0	5,518-6,907	317,268	320,580
Executive Assistant	1.0	1.0	1.0	4,125-5,162	61,944	61,944
Jr Staff Analyst (Gen)	-	1.0	1.0	3,534-4,789	42,408	44,532
Temporary Help	0.3	-	-	(26,251)	-	-
Overtime	-	-	-	(19,553)	6,000	6,000
Totals, Communications & Public Relations Division	20.2	30.0	30.0	\$2,078,605	\$2,866,719	\$2,932,551
Marketing Division						
Director of Marketing	1.0	1.0	1.0	14,875-18,985	206,016	206,016
C.E.A. B	1.0	1.0	1.0	11,102-13,226	145,968	145,968
Staff Svcs Mgr III	1.5	2.0	2.0	8,759-9,945	234,077	238,212
Research Scientist III	1.0	1.0	1.0	7,152-8,889	108,801	108,801
Staff Svcs Mgr II (Suprvy)	1.0	2.0	2.0	7,204-8,950	210,134	214,494
Sr Marketing Specialist	6.6	10.0	10.0	6,684-8,366	893,244	923,609
Research Data Specialist II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Staff Svcs Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Marketing Specialist	6.6	10.0	10.0	6,061-7,587	835,128	853,960
Research Data Analyst II	1.0	1.0	1.0	5,793-7,256	87,072	87,072
Assoc Govtl Prog Analyst	2.1	3.0	3.0	5,518-6,907	225,709	232,847
Marketing Analyst II	-	0.4	-	5,518-6,907	-	-
Marketing Analyst I	1.0	1.0	1.0	3,826-5,744	68,264	68,928
Temporary Help	1.1	-	-	(151,154)	-	-
Overtime	-	-	-	(106)	2,600	2,600
Totals, Marketing Division	25.2	34.0	34.0	\$2,542,728	\$3,212,257	\$3,277,751
Covered California University						
C.E.A. A	1.0	1.0	1.0	9,471-11,463	134,160	134,160
Staff Svcs Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Svcs Mgr II (Suprvy)	2.0	2.0	2.0	7,204-8,950	207,513	212,521
Staff Svcs Mgr I	6.8	8.0	8.0	6,563-8,153	725,773	748,207

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
Health Program Specialist I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Research Data Specialist I	1.0	1.0	1.0	6,061-7,587	91,044	91,044
Assoc Govtl Prog Analyst	16.7	18.0	18.0	5,518-6,907	1,410,046	1,440,516
Staff Services Analyst (Gen)	-	-	-	3,534-5,744	-	-
Jr Staff Analyst (Gen)	-	1.0	1.0	3,534-4,789	42,408	44,532
Temporary Help	3.9	3.5	3.5	(279,063)	297,732	297,732
Overtime	-	-	-	(42,229)	40,000	40,000
Totals, Covered California University	29.5	33.0	33.0	\$2,623,565	\$2,821,328	\$2,881,364
TOTALS, AUTHORIZED POSITIONS	1,277.7	1,498.6	1,495.4	\$100,306,984	\$113,787,155	\$115,690,556
<i>Regular/Ongoing Positions</i>	1,239.9	1,475.0	1,475.0	97,628,838	110,486,005	112,835,133
<i>Temporary Help</i>	37.8	23.6	20.4	2,149,341	2,251,946	1,806,219
<i>Overtime</i>	-	-	-	528,805	1,049,204	1,049,204

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
Office of the Director						
Director	1.0	1.0	1.0	\$15,390-16,930	\$203,170	\$203,170
Chief Deputy Director	0.5	1.0	1.0	14,697-16,373	176,364	176,364
Staff Services Mgr II	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	93,316	93,316
Adm Assistant II	1.0	1.0	1.0	5,518-6,907	85,392	85,392
Associate Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	66,768	70,108
Executive Asst	0.2	1.0	1.0	4,125-5,162	61,944	61,944
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	53,124	53,136
Totals, Office of the Director	4.2	8.0	8.0	\$523,921	\$847,089	\$850,830
Executive Branch						
Legislation & Communications:						
Deputy Director	1.0	1.0	1.0	10,316-11,691	140,292	140,292
Information Officer II	1.0	1.0	1.0	6,862-8,527	94,344	98,958
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	89,565	94,047
Associate Govtl Prog Analyst	0.4	1.0	1.0	5,518-6,907	82,884	82,884
Totals	3.0	4.0	4.0	\$323,545	\$407,085	\$416,181
Legal Affairs and Regulations:						
Chief Counsel	1.0	1.0	1.0	14,658-15,853	185,592	185,592
Staff Counsel IV	1.0	1.0	1.0	11,305-14,518	174,216	174,216
Staff Counsel III-Spec	1.0	1.0	1.0	10,229-13,132	148,080	154,764
Staff Counsel	1.8	2.0	2.0	7,512-10,848	184,424	193,646
Adm Assistant II	0.2	1.0	1.0	5,518-6,907	82,884	82,884
Legal Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals	6.0	7.0	7.0	\$769,688	\$858,080	\$873,986
Mediation & Fair Hearing:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,472	82,884
Totals	1.0	1.0	1.0	\$80,054	\$80,472	\$82,884
Office of Civil Rights:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Associate Govtl Prog Analyst	1.9	2.0	2.0	5,518-6,907	151,768	159,349
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	68,928	68,928
Totals	3.9	4.0	4.0	\$335,930	\$328,096	\$335,677
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Staff Mgt Auditor	1.0	1.0	1.0	6,891-8,989	107,868	107,868
Associate Mgt Auditor	3.8	4.0	4.0	6,082-7,998	377,493	381,975
Staff Services Mgt Auditor	1.0	2.0	2.0	4,091-6,651	128,904	131,364
Office Techn-Typing	0.2	1.0	1.0	3,369-4,217	40,428	42,444
Totals	7.0	9.0	9.0	\$711,455	\$786,237	\$795,195
Strategic Initiatives Office:						
Operations Acctg Officer	0.7	1.0	1.0	9,151-10,194	109,812	109,812
Staff Services Mgr I	0.5	1.0	1.0	6,563-8,153	95,966	97,836
Associate Mgt Auditor	1.0	1.0	1.0	6,082-7,998	95,976	95,976
Totals	2.2	3.0	3.0	\$228,337	\$301,754	\$303,624
Planning and Resources Development:						

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 Services Mgr I	0.9	1.0	1.0	6,563-8,153	78,756	82,692
Research Analyst II-Gen	1.9	2.0	2.0	5,793-7,256	174,144	174,144
Associate Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	75,392	79,166
Office Techn-Typing	0.1	-	-	3,369-4,217	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	3.7	5.0	5.0	\$326,635	\$363,716	\$373,196
Totals, Executive Branch	26.8	33.0	33.0	\$2,775,644	\$3,125,440	\$3,180,743
Administrative Services Division						
Administrative Services:						
Deputy Director	1.0	1.0	1.0	11,102-13,226	166,822	166,822
Asst Deputy Director	0.6	1.0	1.0	9,471-11,463	140,906	140,906
Staff Services Mgr I	0.8	1.0	1.0	6,563-8,153	81,708	85,797
Adm Assistant II	0.8	-	-	5,518-6,907	-	-
Totals	3.2	3.0	3.0	\$397,437	\$389,436	\$393,525
Human Resources Branch:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	105,108	110,364
Staff Services Mgr II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	4.3	6.0	6.0	6,563-8,153	525,641	542,591
Training Officer II	1.2	1.0	1.0	6,563-8,153	87,036	91,392
Associate Personnel Analyst	9.9	12.5	12.5	5,518-6,907	954,886	976,456
Associate Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	145,163	148,474
Training Officer I	3.2	4.0	4.0	5,518-6,907	295,241	305,865
Personnel Supervisor I	1.4	2.0	2.0	4,963-6,213	137,145	142,000
Senior Personnel Spec	1.0	1.0	1.0	4,936-6,184	74,208	74,208
Staff Services Analyst-Gen	3.5	3.0	3.0	3,534-5,744	200,782	203,510
Personnel Spec	8.2	9.0	9.0	3,513-5,665	527,458	544,307
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	100,665	101,208
MGT Services	1.0	2.0	2.0	3,130-4,428	90,696	92,580
Office Asst-Typing	-	0.5	0.5	2,880-3,912	17,712	18,597
Totals	39.8	48.0	48.0	\$3,120,655	\$3,476,541	\$3,566,352
Accounting Services:						
Accounting Administrator III	1.0	1.0	1.0	8,759-9,945	118,647	119,340
Accounting Administrator II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Accounting Administrator I-Supvr	4.0	4.0	4.0	6,563-8,153	386,424	390,096
Senior Acctg Officer-Supvr	1.0	1.0	1.0	5,970-7,418	89,016	89,016
Associate Acctg Analyst	2.5	4.0	4.0	5,793-7,256	313,176	320,136
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	232,531	241,525
Senior Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Accounting Officer-Supvr	2.0	2.0	2.0	4,962-6,214	149,136	149,136
Accounting Officer-Spec	13.6	14.0	14.0	4,819-6,032	964,182	987,768
Accountant Trainee	1.0	1.0	1.0	4,065-4,847	57,804	58,164
Accounting Analyst	1.0	1.0	1.0	3,895-6,032	72,384	72,384
Accountant I-Spec	8.0	10.0	10.0	3,600-4,506	503,654	512,613
Office Techn-Typing	0.2	-	-	3,369-4,217	-	-
Accounting Techn	1.0	3.0	3.0	3,308-4,145	129,132	133,092
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194

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
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals	41.3	48.0	48.0	\$3,048,321	\$3,287,802	\$3,346,756
Budgets, Fiscal Forecasting & Research:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	131,274	131,274
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	107,620	107,620
Research Prog Specialist I-Gen	0.8	2.0	2.0	6,061-7,587	145,464	152,736
Research Analyst II-Gen	1.0	1.0	1.0	5,793-7,256	93,671	95,779
Associate Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	292,163	306,771
Staff Services Analyst-Gen	2.7	3.0	3.0	3,534-5,744	164,734	172,962
Totals	10.5	12.0	12.0	\$852,828	\$934,926	\$967,142
Business Services:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	174,375	183,099
Health- Safety Officer	0.7	1.0	1.0	5,970-7,418	83,108	87,262
Associate Govtl Prog Analyst	6.3	8.0	8.0	5,518-6,907	617,250	627,394
Business Services Officer I-Spec	0.8	1.0	1.0	4,588-5,744	54,404	57,124
Property Insp-Spec	2.0	2.0	2.0	4,332-5,420	130,080	130,080
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	42,408	44,532
Office Asst-Gen	2.0	2.0	2.0	2,786-3,834	84,600	86,532
Totals	15.1	18.0	18.0	\$1,155,242	\$1,293,625	\$1,323,423
Contracts and Procurement:						
Staff Services Mgr II	0.6	1.0	1.0	7,204-8,950	87,556	91,936
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	192,568	195,672
Associate Govtl Prog Analyst	6.3	8.0	8.0	5,518-6,907	611,548	625,545
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	128,656	133,736
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals	11.9	14.0	14.0	\$940,949	\$1,070,932	\$1,097,493
Totals, Administrative Services Division	121.8	143.0	143.0	\$9,515,432	\$10,453,262	\$10,694,691
Information Technology Services Division						
Information Technology Services Branch:						
Deputy Director	1.3	1.0	1.0	11,102-13,226	\$145,056	\$145,056
Information Techn Manager I	1.5	2.0	2.0	8,591-11,512	271,173	276,144
Information Techn Spec II	-	1.0	1.0	7,893-10,576	94,716	99,456
Information Techn Supvr II	5.8	6.0	6.0	7,783-10,428	696,660	706,464
Information Techn Spec I	24.0	26.0	26.0	5,960-9,643	2,660,481	2,711,164
Associate Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Information Techn Assoc	23.0	24.0	24.0	4,516-7,998	2,076,735	2,106,842
Totals	55.6	61.0	61.0	\$5,873,564	\$6,011,037	\$6,114,653
Information Security Office:						
Information Techn Manager I	0.7	1.0	1.0	8,591-11,512	110,546	116,076
Information Techn Spec II	1.8	2.0	2.0	7,893-10,576	221,628	226,368
Information Techn Spec I	3.0	3.0	3.0	5,960-9,643	333,267	336,840
Totals	5.5	6.0	6.0	\$649,472	\$665,441	\$679,284
Totals, Information Technology Services Division	61.1	67.0	67.0	\$6,523,036	\$6,676,478	\$6,793,937
Specialized Services, Blind, Deaf Division						
Specialized Services, Blind, Deaf:						

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
Deputy Director	1.0	1.0	1.0	11,350-12,644	136,200	136,200
Asst Deputy Director	1.0	1.0	1.0	8,531-9,506	102,372	102,372
Associate Govtl Prog Analyst	1.1	2.0	2.0	5,518-6,907	146,424	153,312
Executive Asst	0.8	-	-	4,125-5,162	-	-
Totals	3.9	4.0	4.0	\$379,148	\$384,996	\$391,884
Business Enterprise Program:						
Senior Architect	-	1.0	1.0	10,569-13,228	126,828	133,164
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	95,220	99,980
Staff Services Mgr I	2.7	3.0	3.0	6,563-8,153	267,224	275,703
Associate Govtl Prog Analyst	10.5	12.0	12.0	5,518-6,907	934,802	949,042
Training Officer I	0.4	1.0	1.0	5,518-6,907	67,320	70,688
Business Enterprise Consultant II	-	1.0	1.0	5,426-6,742	65,112	68,364
Staff Services Analyst-Gen	2.8	3.0	3.0	3,534-5,744	182,948	190,127
Office Techn-Typing	2.6	3.0	3.0	3,369-4,217	131,374	137,938
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	20.0	26.0	26.0	\$1,520,724	\$1,906,252	\$1,962,200
Older Individuals Who are Blind:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals	1.0	1.0	1.0	\$105,009	\$97,836	\$97,836
Deaf/Hard of Hearing Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	95,716	95,716
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	162,247	165,957
Totals	3.0	3.0	3.0	\$268,343	\$257,963	\$261,673
Orientation Center for the Blind:						
Staff Services Mgr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	189,536	194,120
Stationary Engr	0.6	1.0	1.0	5,911-7,609	70,932	74,484
Teacher-Home Economics	1.0	1.0	1.0	5,038-8,756	89,436	89,436
Teacher-Orientation & Mobility	4.0	4.0	4.0	5,038-8,756	401,444	406,100
Teacher-Typing & Braille	2.0	2.0	2.0	5,038-8,756	210,144	210,144
Voc Instructor-Computer Related	1.0	2.0	2.0	5,038-8,756	139,628	146,608
Voc Instructor-Industrial Arts	1.0	1.0	1.0	5,038-8,756	105,072	105,072
Senior Voc Rehab Counselor, QRP	1.0	1.0	1.0	4,636-6,665	70,024	73,524
Supervising Cook I	-	1.0	1.0	4,118-5,065	49,416	51,888
Building Maintenance Worker	-	1.0	1.0	4,046-5,103	53,210	55,868
Cook Spec II	1.0	1.0	1.0	3,695-4,537	54,444	54,444
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	48,957	51,407
Counselor	2.9	3.0	3.0	3,488-4,364	156,816	159,300
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	41,100	43,152
Business Service Asst-Spec	-	1.0	1.0	3,130-4,789	37,560	39,444
Food Service Techn I	0.3	1.0	1.0	2,929-3,663	25,350	25,350
Custodian	2.0	2.0	2.0	2,926-3,663	86,547	87,912
Totals	20.1	27.0	27.0	\$1,607,514	\$1,916,064	\$1,959,021
Blind Field Services:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400

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 Services Mgr I	10.0	10.0	10.0	6,563-8,153	975,556	980,723
Associate Govtl Prog Analyst	2.4	3.0	3.0	5,518-6,907	231,984	235,296
Senior Voc Rehab Counselor, QRP	42.3	44.0	44.0	4,636-6,665	3,386,023	3,425,719
Accountant I-Spec	2.0	2.0	2.0	3,600-4,506	97,272	99,432
Staff Services Analyst-Gen	23.4	25.0	25.0	3,534-5,744	1,672,899	1,692,897
Senior Voc Rehab Counselor	0.5	-	-	3,453-6,445	-	-
Office Techn-Typing	1.9	1.0	1.0	3,369-4,217	47,397	49,515
Office Techn-Gen	16.0	18.0	18.0	3,308-4,145	853,341	868,186
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	100.5	106.0	106.0	\$7,366,431	\$7,526,636	\$7,615,702
Totals, Specialized Services, Blind, Deaf Division	148.5	167.0	167.0	\$11,247,169	\$12,089,747	\$12,288,316
Independent Living & Community Access Division						
Independent Living & Community Access:						
Deputy Director	1.0	1.0	1.0	10,810-12,049	129,720	129,720
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	69,528	73,008
Totals	2.0	2.0	2.0	\$203,424	\$199,248	\$202,728
CA Committee On Employment of People With Disabilities:						
Executive Officer	1.0	1.0	1.0	8,135-9,062	107,868	107,868
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	88,839	93,285
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals	3.7	4.0	4.0	\$321,176	\$330,195	\$334,641
Independent Living Program:						
Staff Services Mgr II-Managerial	1.0	1.0	1.0	7,976-9,059	108,708	108,708
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	89,565	94,047
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	241,227	246,332
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	54,622	57,354
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	41,100	43,152
Totals	6.7	7.0	7.0	\$546,426	\$535,222	\$549,593
Traumatic Brain Injury Program:						
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals	1.0	1.0	1.0	\$89,694	\$82,884	\$82,884
Disability Access Services:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	104,312	107,400
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	87,387	91,761
Associate Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	365,287	377,933
Training Officer I	0.5	1.0	1.0	5,518-6,907	66,216	69,528
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,973	65,074
Office Techn-Typing	0.5	-	-	3,369-4,217	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	8.3	10.0	10.0	\$669,516	\$720,599	\$748,890
CA Assistive Technology Services:						
Associate Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	69,528	73,008
Totals	0.6	1.0	1.0	\$59,570	\$69,528	\$73,008
Totals, Independent Living & Community Access Div	22.3	25.0	25.0	\$1,889,806	\$1,937,676	\$1,991,744
Voc Rehabilitation Policy & Resource Division						

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
Deputy Director	1.0	1.0	1.0	11,102-13,226	139,884	139,884
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	0.5	1.0	1.0	7,204-8,950	103,899	107,400
Totals	2.5	3.0	3.0	\$316,131	\$363,123	\$366,624
Program Policy Section:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	106,050	107,400
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	82,692	86,832
Associate Govtl Prog Analyst	7.3	10.0	10.0	5,518-6,907	748,170	769,006
Staff Services Analyst-Gen	0.7	-	-	3,534-5,744	-	-
Totals	10.0	12.0	12.0	\$740,063	\$936,912	\$963,238
Cooperative Programs Section:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	103,050	106,482
Staff Services Mgr I	1.7	2.0	2.0	6,563-8,153	184,701	190,359
Associate Govtl Prog Analyst	7.4	8.0	8.0	5,518-6,907	615,901	629,991
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	41,940	44,037
Totals	10.9	12.0	12.0	\$883,407	\$945,592	\$970,869
Community Resources Development:						
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	95,292	100,056
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	93,297	96,744
Associate Govtl Prog Analyst	4.6	5.0	5.0	5,518-6,907	391,515	404,011
Community Resources Development Spec	6.0	6.0	6.0	5,440-7,143	513,900	514,296
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	57,048	57,468
Office Techn-Gen	0.5	-	-	3,308-4,145	-	-
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	42,444	44,566
Totals	14.6	15.0	15.0	\$1,164,147	\$1,193,496	\$1,217,141
Social Security Program Section:						
Staff Services Mgr I	0.2	1.0	1.0	6,563-8,153	94,260	97,836
Rehabilitation Administrator I-Spec	0.9	1.0	1.0	5,702-7,481	68,424	71,844
Associate Govtl Prog Analyst	2.0	3.0	3.0	5,518-6,907	227,315	234,010
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Totals	3.1	6.0	6.0	\$271,612	\$432,407	\$448,222
Demand Side Employment Initiative:						
Associate Govtl Prog Analyst	0.6	1.0	1.0	5,518-6,907	80,472	84,492
Totals	0.6	1.0	1.0	\$52,778	\$80,472	\$84,492
Mobility Evaluation Program:						
Senior Rehab Engrng Consultant	1.0	1.0	1.0	10,559-13,214	161,739	161,739
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Adaptive Driver Eval Spec	1.0	1.0	1.0	5,028-6,292	75,323	75,504
Mobility Evaluation Specialist	-	1.0	1.0	4,620-6,356	55,440	58,212
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	50,604	50,604
Totals	3.6	5.0	5.0	\$382,367	\$440,942	\$443,895
Medical Services:						
Medical Consultant	0.5	4.6	4.6	11,154-16,508	602,753	626,858
Consulting Optometrist I	-	0.5	0.5	7,209-9,467	43,254	45,414
Associate Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	79,503	82,278
Office Techn-Typing	1.0	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
Totals	2.4	7.1	7.1	\$208,485	\$776,114	\$805,154
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals	1.0	1.0	1.0	\$93,621	\$97,836	\$97,836
Totals, Voc Rehabilitation Policy & Resource Div	48.7	62.1	62.1	\$4,112,611	\$5,266,894	\$5,397,471
Vocational Rehabilitation Employment Division						
Deputy Director	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Asst Deputy Director	2.0	2.0	2.0	9,471-11,463	266,136	266,136
Staff Services Mgr II	0.1	1.0	1.0	7,204-8,950	101,991	106,707
Staff Services Mgr I	0.7	1.0	1.0	6,563-8,153	78,756	82,692
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Executive Asst	0.3	-	-	4,125-5,162	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals	6.1	7.0	7.0	\$781,714	\$739,083	\$747,735
Pathways to Success Project:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Totals	1.0	1.0	1.0	\$110,611	\$97,836	\$97,836
Workforce Development:						
Staff Services Mgr II	-	1.0	1.0	7,204-8,950	86,448	90,768
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	248,652	248,652
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	59,973	62,973
Totals	5.0	6.0	6.0	\$415,585	\$492,909	\$500,229
Redwood Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	97,320	102,188
Staff Services Mgr I	7.1	7.0	7.0	6,563-8,153	643,161	659,726
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Senior Voc Rehab Counselor, QRP	27.7	30.0	30.0	4,636-6,665	2,119,801	2,169,464
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	19.8	22.0	22.0	3,534-5,744	1,371,208	1,404,922
Program Techn II	2.0	2.0	2.0	3,373-4,227	95,038	97,250
Office Techn-Typing	4.6	5.0	5.0	3,369-4,217	242,249	245,922
Senior Account Clerk	0.9	1.0	1.0	3,336-4,181	50,172	50,172
Office Techn-Gen	8.5	9.0	9.0	3,308-4,145	417,782	428,367
Account Clerk II	1.0	1.0	1.0	3,178-3,981	41,714	43,798
Office Asst-Gen	0.6	1.0	1.0	2,786-3,834	35,246	37,006
Totals	77.2	83.0	83.0	\$5,317,511	\$5,456,135	\$5,581,259
Northern Sierra District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,493	119,340
Staff Services Mgr II	0.9	1.0	1.0	7,204-8,950	106,622	107,400
Staff Services Mgr I	7.3	8.0	8.0	6,563-8,153	749,021	763,682
Associate Govtl Prog Analyst	3.0	3.0	3.0	5,518-6,907	243,050	246,642
Senior Voc Rehab Counselor, QRP	38.1	42.0	42.0	4,636-6,665	3,080,202	3,128,909
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	17.8	20.0	20.0	3,534-5,744	1,263,301	1,288,188

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
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,453-6,445	79,740	79,740
Program Techn II	2.9	3.0	3.0	3,373-4,227	140,900	143,952
Office Techn-Typing	5.4	6.0	6.0	3,369-4,217	276,456	282,684
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,160	50,172
Office Techn-Gen	8.9	11.0	11.0	3,308-4,145	483,984	500,412
Account Clerk II	1.0	1.0	1.0	3,178-3,981	45,503	45,503
Office Asst-Typing	0.6	1.0	1.0	2,880-3,912	35,424	37,194
Totals	89.9	100.0	100.0	\$6,324,644	\$6,730,192	\$6,851,154
San Joaquin Valley District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	116,670	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	8.6	9.0	9.0	6,563-8,153	849,539	865,818
Associate Govtl Prog Analyst	2.1	3.0	3.0	5,518-6,907	224,575	231,662
Rehabilitation Spec	-	1.0	1.0	5,198-6,812	62,376	65,496
Senior Voc Rehab Counselor, QRP	39.5	43.0	43.0	4,636-6,665	3,236,953	3,276,766
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	22.8	23.0	23.0	3,534-5,744	1,467,224	1,498,576
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,453-6,445	70,404	70,404
Program Techn II	3.0	3.0	3.0	3,373-4,227	152,172	152,172
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	150,470	151,812
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,172	50,172
Office Techn-Gen	14.0	16.0	16.0	3,308-4,145	774,694	780,972
Account Clerk II	0.7	1.0	1.0	3,178-3,981	40,211	42,223
Office Asst-Gen	0.8	1.0	1.0	2,786-3,834	46,008	46,008
Totals	99.5	108.0	108.0	\$7,030,421	\$7,406,204	\$7,516,157
Greater East Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,493	119,340
Staff Services Mgr II	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	119,748	119,748
Staff Services Mgr I	8.6	10.0	10.0	6,563-8,153	913,510	934,333
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	161,092	164,886
Senior Voc Rehab Counselor, QRP	30.6	40.9	40.9	4,636-6,665	2,960,744	3,020,148
Supervising Program Techn II	0.5	1.0	1.0	3,814-4,778	47,105	49,460
Staff Services Analyst-Gen	23.0	22.0	22.0	3,534-5,744	1,435,204	1,460,088
Senior Voc Rehab Counselor	0.9	1.0	1.0	3,453-6,445	41,436	43,512
Program Techn II	3.0	3.0	3.0	3,373-4,227	152,172	152,172
Office Techn-Typing	2.1	1.0	1.0	3,369-4,217	46,056	48,360
Senior Account Clerk	2.0	2.0	2.0	3,336-4,181	94,492	96,709
Office Techn-Gen	15.1	16.0	16.0	3,308-4,145	749,934	765,278
Account Clerk II	1.0	1.0	1.0	3,178-3,981	41,881	43,973
Office Asst-Typing	-	2.0	2.0	2,880-3,912	70,848	74,388
Office Asst-Gen	0.4	1.0	1.0	2,786-3,834	34,544	36,268
Totals	92.1	105.9	105.9	\$6,537,282	\$7,094,270	\$7,236,063
San Francisco District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400

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
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	119,748	119,748
Staff Services Mgr I	7.0	7.0	7.0	6,563-8,153	679,168	680,332
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	158,898	163,104
Senior Voc Rehab Counselor, QRP	22.3	24.0	24.0	4,636-6,665	1,772,622	1,810,833
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	19.3	20.0	20.0	3,534-5,744	1,303,762	1,324,209
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,453-6,445	76,296	76,296
Program Techn II	2.0	2.0	2.0	3,373-4,227	99,156	100,944
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	145,776	148,008
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,172	50,172
Office Techn-Gen	10.8	11.0	11.0	3,308-4,145	528,100	535,414
Account Clerk II	0.4	1.0	1.0	3,178-3,981	39,567	41,547
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals	73.6	77.0	77.0	\$5,236,299	\$5,303,349	\$5,380,691
San Jose District:						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	117,946	119,263
Staff Services Mgr II	0.6	1.0	1.0	7,204-8,950	104,952	107,148
Staff Services Mgr I	5.9	7.0	7.0	6,563-8,153	604,512	630,409
Vocational Psychologist	1.0	1.0	1.0	6,137-8,887	106,644	106,644
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	155,781	159,423
Senior Voc Rehab Counselor, QRP	23.3	25.0	25.0	4,636-6,665	1,822,454	1,863,116
Supervising Program Techn II	0.9	1.0	1.0	3,814-4,778	45,768	48,060
Staff Services Analyst-Gen	18.0	18.0	18.0	3,534-5,744	1,157,298	1,178,110
Senior Voc Rehab Counselor	0.2	-	-	3,453-6,445	-	-
Program Techn II	0.8	1.0	1.0	3,373-4,227	42,335	44,451
Office Techn-Typing	2.5	2.0	2.0	3,369-4,217	93,431	95,979
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,160	50,172
Office Techn-Gen	10.2	11.0	11.0	3,308-4,145	523,983	532,623
Account Clerk II	0.4	1.0	1.0	3,178-3,981	41,501	43,574
Program Techn	1.3	2.0	2.0	2,917-3,920	82,920	84,714
Office Asst-Typing	1.0	2.0	2.0	2,880-3,912	82,368	84,138
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals	71.0	77.0	77.0	\$4,860,873	\$5,078,061	\$5,193,832
Santa Barbara District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	121,493	122,340
Staff Services Mgr II	0.9	1.0	1.0	7,204-8,950	103,113	108,121
Consulting Psychologist	1.0	1.0	1.0	6,893-9,979	119,748	119,748
Staff Services Mgr I	7.1	7.0	7.0	6,563-8,153	658,772	671,542
Associate Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	162,142	165,831
Senior Voc Rehab Counselor, QRP	29.6	31.0	31.0	4,636-6,665	2,265,532	2,310,945
Supervising Program Techn II	0.9	1.0	1.0	3,814-4,778	54,687	54,687
Staff Services Analyst-Gen	16.4	17.0	17.0	3,534-5,744	1,109,255	1,130,843
Senior Voc Rehab Counselor	0.5	-	-	3,453-6,445	-	-
Program Techn II	3.0	3.0	3.0	3,373-4,227	138,003	142,191
Office Techn-Typing	2.2	3.0	3.0	3,369-4,217	151,140	153,183
Office Techn-Gen	12.0	13.0	13.0	3,308-4,145	610,279	624,840

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
Account Clerk II	0.2	1.0	1.0	3,178-3,981	42,408	44,380
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	49,008	49,008
Totals	77.5	82.0	82.0	\$5,688,476	\$5,585,580	\$5,697,659
Inland Empire District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	9.9	11.0	11.0	6,563-8,153	1,030,880	1,043,168
Vocational Psychologist	1.0	1.0	1.0	6,137-8,887	106,644	106,644
Rehabilitation Supvr	1.0	1.0	1.0	5,587-6,994	83,928	83,928
Associate Govtl Prog Analyst	2.3	3.0	3.0	5,518-6,907	234,879	239,554
Senior Voc Rehab Counselor, QRP	48.5	49.0	49.0	4,636-6,665	3,777,468	3,823,047
Supervising Program Techn II	-	1.0	1.0	3,814-4,778	45,768	48,060
Staff Services Analyst-Gen	24.0	23.0	23.0	3,534-5,744	1,536,939	1,556,397
Senior Voc Rehab Counselor	2.9	3.0	3.0	3,453-6,445	191,580	193,656
Program Techn II	3.7	4.0	4.0	3,373-4,227	190,681	194,721
Office Techn-Typing	3.9	4.0	4.0	3,369-4,217	192,126	196,554
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,160	50,172
Office Techn-Gen	15.0	16.0	16.0	3,308-4,145	775,445	787,993
Account Clerk II	1.0	1.0	1.0	3,178-3,981	47,772	47,772
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	46,944	46,944
Totals	117.2	121.0	121.0	\$8,653,414	\$8,537,954	\$8,645,350
San Diego District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	118,878	119,340
Staff Services Mgr II	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	8.1	8.0	8.0	6,563-8,153	726,627	750,881
Vocational Psychologist	-	1.0	1.0	6,137-8,887	73,644	77,328
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	151,818	158,514
Senior Voc Rehab Counselor, QRP	39.7	42.0	42.0	4,636-6,665	3,103,499	3,156,028
Supervising Program Techn II	0.8	1.0	1.0	3,814-4,778	45,768	48,060
Staff Services Analyst-Gen	23.5	23.0	23.0	3,534-5,744	1,492,501	1,525,267
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,453-6,445	70,404	70,404
Program Techn II	3.2	3.0	3.0	3,373-4,227	144,924	146,952
Office Techn-Typing	2.4	3.0	3.0	3,369-4,217	141,636	143,652
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	42,036	44,136
Office Techn-Gen	12.3	13.0	13.0	3,308-4,145	615,487	627,787
Account Clerk II	1.0	1.0	1.0	3,178-3,981	47,772	47,772
Office Asst-Gen	0.3	1.0	1.0	2,786-3,834	34,266	35,976
Totals	97.3	102.0	102.0	\$6,926,964	\$6,916,660	\$7,059,497
Van Nuys/Foothill District:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	117,476	119,186
Staff Services Mgr II	0.7	1.0	1.0	7,204-8,950	106,233	107,400
Staff Services Mgr I	6.8	8.0	8.0	6,563-8,153	681,401	711,909
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	158,880	162,684
Senior Voc Rehab Counselor, QRP	32.4	38.0	38.0	4,636-6,665	2,539,277	2,617,293
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	55,920	57,336
Staff Services Analyst-Gen	17.4	21.0	21.0	3,534-5,744	1,356,394	1,384,150

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
Senior Voc Rehab Counselor	1.0	1.0	1.0	3,453-6,445	73,896	73,896
Program Techn II	1.9	3.0	3.0	3,373-4,227	135,816	141,991
Office Techn-Typing	1.9	3.0	3.0	3,369-4,217	136,998	141,318
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	50,172	50,172
Office Techn-Gen	11.8	14.0	14.0	3,308-4,145	658,582	671,954
Account Clerk II	0.9	1.0	1.0	3,178-3,981	40,712	42,748
Office Asst-Gen	0.7	1.0	1.0	2,786-3,834	37,827	39,719
Totals	80.3	96.0	96.0	\$5,325,298	\$6,149,584	\$6,321,756
Greater Los Angeles District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	0.8	1.0	1.0	7,204-8,950	106,233	107,400
Staff Services Mgr I	8.8	9.0	9.0	6,563-8,153	820,057	843,018
Associate Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	152,958	158,628
Senior Voc Rehab Counselor, QRP	32.5	37.0	37.0	4,636-6,665	2,604,377	2,657,021
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	19.5	22.0	22.0	3,534-5,744	1,351,651	1,387,226
Senior Voc Rehab Counselor	0.8	1.0	1.0	3,453-6,445	41,436	43,512
Program Techn II	3.4	4.0	4.0	3,373-4,227	182,370	188,798
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	147,645	149,850
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	43,611	45,792
Office Techn-Gen	12.6	13.0	13.0	3,308-4,145	595,753	614,527
Account Clerk II	0.7	1.0	1.0	3,178-3,981	38,772	40,712
Office Asst-Gen	0.9	1.0	1.0	2,786-3,834	39,397	41,369
Totals	88.0	97.0	97.0	\$6,080,002	\$6,300,936	\$6,454,529
Achieving Community Employment Team:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	85,107	89,366
Associate Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Senior Voc Rehab Counselor, QRP	7.5	8.0	8.0	4,636-6,665	605,779	614,139
Office Techn-Typing	0.8	-	-	3,369-4,217	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194
Totals	10.3	11.0	11.0	\$794,374	\$809,194	\$823,583
Los Angeles/South Bay District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II	0.2	1.0	1.0	7,204-8,950	103,121	107,400
Staff Services Mgr I	6.6	8.0	8.0	6,563-8,153	716,221	734,981
Rehabilitation Supvr	0.3	1.0	1.0	5,587-6,994	67,044	70,392
Associate Govtl Prog Analyst	1.8	2.0	2.0	5,518-6,907	157,622	161,363
Senior Voc Rehab Counselor, QRP	31.2	35.0	35.0	4,636-6,665	2,523,489	2,574,655
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	57,336	57,336
Staff Services Analyst-Gen	15.3	16.0	16.0	3,534-5,744	1,024,275	1,041,829
Senior Voc Rehab Counselor	4.0	4.0	4.0	3,453-6,445	287,508	287,508
Program Techn II	2.9	3.0	3.0	3,373-4,227	152,172	152,172
Office Techn-Typing	1.3	1.0	1.0	3,369-4,217	50,604	50,604
Office Techn-Gen	11.3	14.0	14.0	3,308-4,145	627,349	648,454
Account Clerk II	1.8	2.0	2.0	3,178-3,981	88,317	90,345
Office Asst-Typing	-	1.0	1.0	2,880-3,912	35,424	37,194

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
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	46,008	46,008
Totals	79.7	91.0	91.0	\$5,532,351	\$6,055,830	\$6,179,581
Orange/San Gabriel District:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	121,493	122,340
Staff Services Mgr II	0.8	1.0	1.0	7,204-8,950	109,233	110,400
Staff Services Mgr I	9.5	10.0	10.0	6,563-8,153	988,756	993,828
Associate Govtl Prog Analyst	1.7	4.0	4.0	5,518-6,907	281,532	291,465
Senior Voc Rehab Counselor, QRP	46.6	48.0	48.0	4,636-6,665	3,723,961	3,754,757
Supervising Program Techn II	1.0	1.0	1.0	3,814-4,778	60,336	60,336
Staff Services Analyst-Gen	22.8	22.0	22.0	3,534-5,744	1,492,859	1,501,526
Senior Voc Rehab Counselor	2.0	2.0	2.0	3,453-6,445	114,240	116,316
Program Techn II	4.0	4.0	4.0	3,373-4,227	212,487	212,487
Office Techn-Typing	2.9	3.0	3.0	3,369-4,217	147,174	151,557
Senior Account Clerk	1.0	1.0	1.0	3,336-4,181	53,172	53,172
Office Techn-Gen	16.5	17.0	17.0	3,308-4,145	852,470	860,525
Account Clerk II	0.1	1.0	1.0	3,178-3,981	39,090	41,046
Program Techn	0.9	2.0	2.0	2,917-3,920	85,920	87,714
Office Asst-Gen	1.0	1.0	1.0	2,786-3,834	48,414	49,008
Totals	111.8	118.0	118.0	\$8,357,661	\$8,331,137	\$8,406,477
Totals, Vocational Rehabilitation Employment Div	1,177.5	1,282.9	1,282.9	\$83,973,480	\$87,084,914	\$88,693,388
Temporary Help	129.3	92.0	92.0	8,136,454	8,000,000	8,000,000
Overtime	-	-	-	496,291	100,000	100,000
Board Members	-	-	-	11,400	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	1,740.2	1,880.0	1,879.0	\$129,205,244	\$135,586,500	\$137,996,120
<i>Regular/Ongoing Positions</i>	<i>1,610.9</i>	<i>1,788.0</i>	<i>1,788.0</i>	<i>120,561,099</i>	<i>127,481,500</i>	<i>129,891,120</i>
<i>Temporary Help</i>	<i>129.3</i>	<i>92.0</i>	<i>91.0</i>	<i>8,136,454</i>	<i>8,000,000</i>	<i>8,000,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>496,291</i>	<i>100,000</i>	<i>100,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,400</i>	<i>5,000</i>	<i>5,000</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
Council Members	-	-	-	\$100/day	\$5,000	\$5,000
Exec Director	1.0	1.0	1.0	8,942-9,960	118,296	118,296
Staff Svcs Mgr I	0.4	1.0	1.0	6,563-8,153	84,762	89,004
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
TOTALS, AUTHORIZED POSITIONS	2.6	3.0	3.0	\$274,080	\$290,942	\$295,184
<i>Regular/Ongoing Positions</i>	2.4	3.0	3.0	256,497	290,942	295,184
<i>Temporary Help</i>	0.2	-	-	17,583	-	-

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						
Director's Office						
Chief Dep Director	1.0	1.0	1.0	\$16,932-16,932	\$203,184	\$203,184
Director	1.0	1.0	1.0	15,390-19,211	230,535	230,535
Staff Services Mgr II-Suprvy	1.1	2.0	2.0	7,204-8,950	214,800	214,800
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Adm Asst II	1.0	1.0	1.0	5,518-6,907	77,383	81,251
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,518-6,907	302,962	309,823
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	42,408	44,532
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	55,536	55,536
Totals	10.1	13.0	13.0	\$1,142,490	\$1,322,480	\$1,335,333
California Child Support Automation System Project						
C.E.A. B	-	1.0	1.0	11,102-13,226	133,224	139,885
Totals	-	1.0	1.0	-	\$133,224	\$139,885
Office of Legal Services						
Dep Dir/Ch Coun	1.0	1.0	1.0	16,126-16,126	193,512	193,512
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals	4.0	4.0	4.0	\$389,882	\$380,136	\$380,136
Legal Services Section						
Asst Chief Counsel	1.0	1.0	1.0	13,680-16,003	173,098	181,750
Attorney IV	2.0	2.0	2.0	11,305-14,518	348,432	348,432
Attorney III	3.6	4.0	4.0	10,229-13,132	581,892	600,426
Attorney	2.0	3.0	3.0	7,512-10,848	347,096	356,858
Totals	8.6	10.0	10.0	\$1,298,482	\$1,450,518	\$1,487,466
Office of Audits & Compliance						
Supvng Mgt Auditor	1.0	1.0	1.0	9,196-10,962	131,544	131,544
Sr Mgt Auditor	1.0	1.0	1.0	7,563-9,870	109,664	114,984
Staff Mgt Auditor	2.4	3.0	3.0	6,891-8,989	307,294	311,872
Assoc Mgt Auditor	3.0	5.0	5.0	6,082-7,998	426,985	439,560
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	76,710	80,547
Staff Services Mgt Auditor	3.6	4.0	4.0	4,091-6,651	278,882	284,493
Totals	12.0	15.0	15.0	\$1,106,597	\$1,331,079	\$1,363,000
Office of Legislative Affairs						
C. E. A. A	1.0	1.0	1.0	9,471-11,463	124,313	130,528
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	180,881	189,929
Totals	2.9	3.0	3.0	\$292,282	\$305,194	\$320,457
Office of Communication & Public Affairs						
Asst Director	1.0	1.0	1.0	8,942-9,960	115,488	115,488
Info Officer II	1.7	2.0	2.0	6,862-8,527	179,052	187,998
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	323,286	329,124
Info Officer I-Spec	2.9	3.0	3.0	5,518-6,907	217,482	228,354
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	120,741	126,701
Totals	11.4	12.0	12.0	\$922,849	\$956,049	\$987,665
Office of Regional Administrators						

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	2.7	4.0	4.0	9,471-11,463	491,790	509,502
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	80,673	82,884
Res Data Analy I	0.9	1.0	1.0	3,895-6,032	57,606	60,487
Mgt Services Techn	0.9	1.0	1.0	3,130-4,428	47,740	50,128
Totals	5.5	7.0	7.0	\$514,127	\$677,809	\$703,001
Special Projects Team						
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	5.0	5.0	5,518-6,907	331,080	347,634
Totals	-	6.0	6.0	-	\$409,836	\$430,326
Office of Executive Programs						
Asst Director	-	1.0	1.0	11,350-12,644	\$136,200	\$136,200
Totals	-	1.0	1.0	-	\$136,200	\$136,200
Office Of Equity						
C. E. A. A	0.7	1.0	1.0	9,471-11,463	135,804	137,556
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	78,756	82,692
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	66,216	69,527
Totals	0.7	3.0	3.0	\$88,758	\$280,776	\$289,775
Office of Strategic Planning						
General Counsel	-	1.0	1.0	13,589-17,852	163,068	163,068
C. E. A. A	1.0	1.0	1.0	9,471-11,463	137,556	137,556
Staff Services Mgr II-Suprvy	0.6	-	-	7,204-8,950	-	-
Res Data Sup II	-	1.0	1.0	7,204-8,950	86,448	90,768
Res Data Speclst II	1.9	3.0	3.0	6,658-8,334	253,560	265,811
Staff Services Mgr I	1.3	2.0	2.0	6,563-8,153	167,853	176,250
Res Data Speclst I	-	1.0	1.0	6,061-7,587	72,732	76,368
Assoc Govtl Prog Analyst	5.3	10.0	10.0	5,518-6,907	692,882	725,923
Res Data Analy I	-	1.0	1.0	3,895-6,032	46,740	49,080
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	50,604	50,604
Totals	11.1	21.0	21.0	\$959,293	\$1,671,443	\$1,735,428
Totals, Executive Office	66.3	96.0	96.0	\$6,714,760	\$9,054,744	\$9,308,672
Child Support Services Division						
Deputy Director, Child Support Services Division						
C. E. A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
C. E. A. A	0.6	1.0	1.0	9,471-11,463	113,652	119,335
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	53,136	53,136
Totals	2.6	3.0	3.0	\$295,656	\$325,500	\$331,183
Policy, Program & Statewide Training Branch						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	115,584	118,872
Staff Services Mgr I	0.7	-	-	6,563-8,153	-	-
Totals	1.3	1.0	1.0	\$137,616	\$115,584	\$118,872
Policy Analysis & Program Management						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	7,204-8,950	103,121	107,400
Staff Services Mgr I	3.0	4.0	4.0	6,563-8,153	372,264	376,200
Assoc Govtl Prog Analyst	10.2	15.0	15.0	5,518-6,907	1,118,927	1,148,188
Totals	13.8	20.0	20.0	\$1,204,110	\$1,594,312	\$1,631,788
Program Compliance & Child Support Financials Section						

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 Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	195,672	195,672
Res Data Spectst I	1.0	2.0	2.0	6,061-7,587	163,776	167,412
Sr Child Support Analyst	0.1	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	8.6	9.0	9.0	5,518-6,907	705,416	721,099
Totals	12.6	14.0	14.0	\$1,090,114	\$1,172,264	\$1,191,583
Statewide Training Section						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	107,011	107,400
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	285,104	291,572
Assoc Govtl Prog Analyst	11.7	14.0	14.0	5,518-6,907	1,064,131	1,090,651
Totals	15.6	18.0	18.0	\$1,301,885	\$1,456,246	\$1,489,623
Data Performance Analysis Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Totals	-	1.0	1.0	-	\$105,108	\$110,364
Data Reporting & Analysis Section						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Res Data Spectst II	1.8	2.0	2.0	6,658-8,334	193,426	195,266
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	191,152	191,152
Res Data Spectst I	1.4	2.0	2.0	6,061-7,587	165,131	170,592
Res Data Analy II	4.8	5.0	5.0	5,793-7,256	426,626	427,088
Assoc Govtl Prog Analyst	3.4	3.0	3.0	5,518-6,907	244,715	244,715
Totals	14.4	15.0	15.0	\$1,301,500	\$1,328,450	\$1,336,213
Totals, Child Support Services Division	60.3	72.0	72.0	\$5,330,881	\$6,097,464	\$6,209,626
Operations Division						
Deputy Director, Operations Division						
C. E. A. B	1.0	1.0	1.0	11,102-13,226	158,712	158,712
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	69,252	72,718
Totals	1.9	2.0	2.0	\$230,689	\$227,964	\$231,430
Centralized Enforcement Branch						
Staff Services Mgr III	0.5	-	-	8,759-9,945	-	-
Office Techn-Typing	0.1	-	-	3,369-4,217	-	-
Totals	0.6	-	-	\$71,482	-	-
Centralized Services Section						
Staff Services Mgr II-Supvry	0.8	-	-	7,204-8,950	-	-
Staff Services Mgr I	2.5	-	-	6,563-8,153	-	-
Sr Child Support Analyst	0.5	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	2.5	-	-	5,518-6,907	-	-
Child Support Spec	4.9	-	-	3,895-6,032	-	-
Staff Services Analyst-Gen	1.7	-	-	3,534-5,744	-	-
Totals	12.9	-	-	\$1,045,816	-	-
Employer Services Section						
Staff Services Mgr II-Supvry	0.8	-	-	7,204-8,950	-	-
Staff Services Mgr I	0.8	-	-	6,563-8,153	-	-
Sr Child Support Analyst	0.8	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	2.2	-	-	5,518-6,907	-	-
Mgt Services Techn	0.8	-	-	3,130-4,428	-	-

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
Child Support Tech	3.6	-	-	3,130-4,428	-	-
Totals	9.0	-	-	\$666,115	-	-
Intergovernmental & Centralized Contracts Services Branch						
Staff Services Mgr III	0.7	-	-	8,759-9,945	-	-
Totals	0.7	-	-	\$81,527	-	-
Centralized Contract Oversight Section						
Staff Services Mgr II-Suprvy	0.8	-	-	7,204-8,950	-	-
Staff Services Mgr I	1.7	-	-	6,563-8,153	-	-
Sr Child Support Analyst	0.8	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	5.6	-	-	5,518-6,907	-	-
Totals	8.9	-	-	\$792,273	-	-
Intergovernmental Services						
Staff Services Mgr II-Suprvy	0.8	-	-	7,204-8,950	-	-
Staff Services Mgr I	2.5	-	-	6,563-8,153	-	-
Sr Child Support Analyst	3.1	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	6.4	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Mgt Services Techn	0.8	-	-	3,130-4,428	-	-
Child Support Tech	0.8	-	-	3,130-4,428	-	-
Totals	15.2	-	-	\$1,295,611	-	-
Contact Center & Support Section						
Staff Services Mgr I	2.5	-	-	6,563-8,153	-	-
Prin Compliance Rep	0.8	-	-	6,365-7,966	-	-
Sr Child Support Analyst	2.5	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,518-6,907	-	-
Child Support Spec	0.8	-	-	3,895-6,032	-	-
Office Techn-Typing	0.7	-	-	3,369-4,217	-	-
Mgt Services Techn	2.5	-	-	3,130-4,428	-	-
Child Support Tech	5.8	-	-	3,130-4,428	-	-
Totals	17.3	-	-	\$1,265,815	-	-
Business Solutions						
Staff Services Mgr I	1.1	-	-	6,563-8,153	-	-
Sr Child Support Analyst	4.1	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	1.7	-	-	5,518-6,907	-	-
Child Support Spec	4.1	-	-	3,895-6,032	-	-
Totals	11.0	-	-	\$924,216	-	-
Program Support & Customer Service Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Totals	-	1.0	1.0	-	\$105,108	\$110,364
Program Support Section						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.7	4.0	4.0	6,563-8,153	387,712	390,640
Prin Compliance Rep	0.2	1.0	1.0	6,365-7,966	95,592	95,592
Sr Child Support Analyst	0.2	2.0	2.0	5,793-7,256	156,588	160,064
Assoc Govtl Prog Analyst	0.7	8.0	8.0	5,518-6,907	592,950	608,887
Child Support Spec	1.2	7.0	7.0	3,895-6,032	496,822	502,870

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 Services Analyst-Gen	0.3	3.0	3.0	3,534-5,744	154,970	160,286
Mgt Services Techn	0.7	5.0	5.0	3,130-4,428	249,299	251,988
Total	4.2	31.0	31.0	\$316,390	\$2,241,333	\$2,277,727
Customer Service Section						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.5	3.0	3.0	6,563-8,153	293,508	293,508
Sr Child Support Analyst	0.5	3.0	3.0	5,793-7,256	261,216	261,216
Assoc Govtl Prog Analyst	0.4	8.0	8.0	5,518-6,907	579,129	596,286
Office Techn-Typing	-	1.0	1.0	3,369-4,217	40,428	42,444
Mgt Services Techn	2.0	17.0	17.0	3,130-4,428	822,270	831,956
Totals	3.6	33.0	33.0	\$257,586	\$2,103,951	\$2,132,810
Financial Oversight & Intergovernmental Branch						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	105,108	110,364
Totals	-	1.0	1.0	-	\$105,108	\$110,364
Financial Oversight Section						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.5	4.0	4.0	6,563-8,153	366,201	374,484
Sr Child Support Analyst	1.0	6.0	6.0	5,793-7,256	522,432	522,432
Assoc Govtl Prog Analyst	1.4	19.0	19.0	5,518-6,907	1,370,025	1,416,093
Child Support Spec	0.9	5.0	5.0	3,895-6,032	360,520	361,920
Totals	4.0	35.0	35.0	\$331,938	\$2,726,578	\$2,782,329
Intergovernmental Services Section						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	0.5	3.0	3.0	6,563-8,153	293,508	293,508
Sr Child Support Analyst	0.7	4.0	4.0	5,793-7,256	344,152	344,152
Assoc Govtl Prog Analyst	1.4	9.0	9.0	5,518-6,907	714,198	726,247
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	68,928	68,928
Mgt Services Techn	0.3	3.0	3.0	3,130-4,428	137,748	139,632
Totals	3.3	21.0	21.0	\$270,753	\$1,665,934	\$1,679,867
Totals, Operations Division	92.6	124.0	124.0	\$7,550,211	\$9,175,976	\$9,324,891
Technology Services Division						
Deputy Director, Technology Services Division						
C. E. A. B	1.0	1.0	1.0	11,102-13,226	166,644	166,644
Totals	1.0	1.0	1.0	\$167,194	\$166,644	\$166,644
Office of the CIO						
Staff Services Mgr II-Suprvy	0.7	-	-	7,204-8,950	-	-
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	97,836	97,836
Info Tech Spec I	0.9	1.0	1.0	5,960-9,643	115,716	115,716
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	56,888	59,732
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	48,177	49,999
Totals	4.3	4.0	4.0	\$372,165	\$318,617	\$323,283
Enterprise Architecture & Security Branch						
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	104,400	109,620
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Totals	2.0	2.0	2.0	\$287,553	\$256,416	\$261,636
Risk & Privacy Office						

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	-	1.0	1.0	5,960-9,643	\$115,716	\$115,716
Info Tech Spec II	-	4.0	4.0	7,893-10,576	\$507,648	\$507,648
Info Tech Manager	-	1.0	1.0	8,591-11,512	\$138,144	\$138,144
Totals	-	6.0	6.0	-	\$761,508	\$761,508
Enterprise Architecture						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	5.3	6.0	6.0	7,893-10,576	748,906	754,628
Info Tech Sup II	0.9	1.0	1.0	7,783-10,428	107,130	112,488
Info Tech Spec I	5.3	7.0	7.0	5,960-9,643	702,261	718,044
Totals	12.5	15.0	15.0	\$1,499,486	\$1,696,441	\$1,723,304
Information Security						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	103,092	108,247
Info Tech Spec II	0.6	3.0	3.0	7,893-10,576	343,716	352,356
Info Tech Sup II	0.4	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	6.2	7.0	7.0	5,960-9,643	681,910	694,060
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	82,884	82,884
Totals	9.2	13.0	13.0	\$998,575	\$1,304,998	\$1,335,611
Enterprise Project Management						
Info Tech Manager	2.0	2.0	2.0	8,591-11,512	276,288	276,288
Info Tech Spec II	0.9	2.0	2.0	7,893-10,576	230,026	236,127
Info Tech Spec I	15.4	16.0	16.0	5,960-9,643	1,775,441	1,781,293
Information Tech Assoc	2.0	2.0	2.0	4,516-7,998	166,260	169,776
Totals	20.3	22.0	22.0	\$2,300,817	\$2,448,015	\$2,463,484
Infrastructure & Operations Branch						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	136,512	139,908
Totals	2.0	2.0	2.0	\$282,639	\$288,528	\$291,924
DevOps						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Spec I	6.0	6.0	6.0	5,960-9,643	683,566	683,988
Totals	9.0	9.0	9.0	\$1,094,487	\$1,075,534	\$1,075,956
Network Operations						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	136,512	138,144
Info Tech Spec II	1.0	2.0	2.0	7,893-10,576	221,628	226,368
Info Tech Spec I	9.2	10.0	10.0	5,960-9,643	1,103,404	1,112,284
Totals	11.2	13.0	13.0	\$1,325,536	\$1,461,544	\$1,476,796
System Administration 1						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	131,762	131,762
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Spec I	7.0	7.0	7.0	5,960-9,643	771,184	781,878
Totals	10.0	10.0	10.0	\$1,169,222	\$1,156,770	\$1,167,464
System Administration 2						
Info Tech Manager	0.9	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	3.1	5.0	5.0	7,893-10,576	585,998	596,268
Info Tech Spec I	4.0	5.0	5.0	5,960-9,643	512,514	521,294

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	8.0	11.0	11.0	\$957,699	\$1,236,656	\$1,255,706
System Operations						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	4.5	5.0	5.0	7,893-10,576	621,090	626,760
Info Tech Sup II	0.8	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	11.7	12.0	12.0	5,960-9,643	1,361,657	1,377,393
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	95,976	95,976
Totals	19.0	20.0	20.0	\$2,264,734	\$2,342,003	\$2,363,409
Technology Service Desk						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Sup II	4.0	4.0	4.0	7,783-10,428	500,544	500,544
Info Tech Spec I	15.2	16.0	16.0	5,960-9,643	1,696,583	1,714,192
Information Tech Assoc	7.4	8.0	8.0	4,516-7,998	692,390	707,804
Information Tech Techn	2.0	2.0	2.0	3,783-6,051	131,400	134,340
Totals	29.6	31.0	31.0	\$3,121,636	\$3,159,061	\$3,195,024
Applications Development & Testing Branch						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	152,016	152,016
Info Tech Spec III	1.5	2.0	2.0	8,700-11,659	276,492	279,816
Totals	2.5	3.0	3.0	\$357,936	\$428,508	\$431,832
Applications Development 1						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	131,762	131,762
Info Tech Spec II	2.0	2.0	2.0	7,893-10,576	253,824	253,824
Info Tech Sup II	2.0	2.0	2.0	7,783-10,428	250,272	250,272
Info Tech Spec I	20.3	24.0	24.0	5,960-9,643	2,397,115	2,451,002
Totals	25.3	29.0	29.0	\$2,773,949	\$3,032,973	\$3,086,860
Applications Development 2						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,060	138,144
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	126,912	126,912
Info Tech Spec I	6.0	6.0	6.0	5,960-9,643	691,375	694,090
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	77,268	81,132
Totals	9.0	9.0	9.0	\$1,048,978	\$1,033,615	\$1,040,278
Innovative Design						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,060	138,144
Info Tech Spec II	1.3	3.0	3.0	7,893-10,576	316,344	325,824
Info Tech Sup II	1.5	2.0	2.0	7,783-10,428	248,454	250,272
Info Tech Spec I	12.7	14.0	14.0	5,960-9,643	1,521,571	1,540,309
Totals	16.5	20.0	20.0	\$1,953,872	\$2,224,429	\$2,254,549
Testing						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	3.0	3.0	3.0	7,893-10,576	380,736	380,736
Info Tech Sup II	3.0	3.0	3.0	7,783-10,428	375,408	375,408
Info Tech Spec I	20.3	22.0	22.0	5,960-9,643	2,359,905	2,393,366
Information Tech Assoc	2.0	2.0	2.0	4,516-7,998	191,952	191,952
Totals	29.3	31.0	31.0	\$3,430,224	\$3,446,145	\$3,479,606
Data Management & Analytics						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144

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 II	1.0	1.0	1.0	7,893-10,576	123,942	126,912
Info Tech Spec I	4.4	6.0	6.0	5,960-9,643	637,807	643,368
Totals	6.4	8.0	8.0	\$771,204	\$899,893	\$908,424
Release Management						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Spec II	1.0	1.0	1.0	7,893-10,576	120,884	120,884
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	4.7	5.0	5.0	5,960-9,643	531,936	537,960
Totals	7.7	8.0	8.0	\$943,731	\$916,100	\$922,124
Business Intelligence, Interfaces & Report Services						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	138,144	138,144
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Spec I	7.7	8.0	8.0	5,960-9,643	906,450	909,924
Information Tech Assoc	0.8	1.0	1.0	4,516-7,998	54,192	56,904
Totals	10.5	11.0	11.0	\$1,241,660	\$1,223,922	\$1,230,108
Central Response						
Info Tech Manager	0.6	1.0	1.0	8,591-11,512	134,123	138,032
Info Tech Spec II	0.4	1.0	1.0	7,893-10,576	94,716	99,456
Info Tech Sup II	0.6	1.0	1.0	7,783-10,428	93,396	98,064
Info Tech Spec I	10.5	11.0	11.0	5,960-9,643	1,203,150	1,212,968
Information Tech Assoc	0.3	1.0	1.0	4,516-7,998	54,192	56,904
Totals	12.4	15.0	15.0	\$1,432,531	\$1,579,577	\$1,605,424
Totals, Technology Services Division	257.7	293.0	293.0	\$29,795,828	\$32,457,897	\$32,820,954
Administrative Services Division						
Deputy Director, Administrative Services Division						
C. E. A. B	1.0	1.0	1.0	11,102-13,226	174,583	174,583
C. E. A. A	1.0	1.0	1.0	9,471-11,463	151,312	151,312
Mgt Services Techn	-	1.0	1.0	3,130-4,428	37,560	39,444
Totals	2.0	3.0	3.0	\$332,715	\$363,455	\$365,339
Financial Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	131,274	131,274
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	118,140	118,140
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	199,927	205,029
Res Data Analy II	2.0	2.0	2.0	5,793-7,256	191,558	191,558
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	330,429	339,611
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	58,884	61,827
Totals	10.2	11.0	11.0	\$972,332	\$1,030,212	\$1,047,439
Accounting Services Branch						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Acctg Administrator II	2.0	2.0	2.0	7,204-8,950	214,800	214,800
Res Data Speclst II	1.0	1.0	1.0	6,658-8,334	100,008	100,008
Acctg Administrator I-Supvr	3.8	4.0	4.0	6,563-8,153	363,064	372,618
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	182,088	182,088
Assoc Acctg Analyst	7.6	9.0	9.0	5,793-7,256	746,190	755,218
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	5,793-7,256	169,193	170,008
Sr Child Support Analyst	1.0	1.0	1.0	5,793-7,256	87,072	87,072

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	Filled 2022-23	Authorized 2023-24	Proposed 2024-25	Actual 2022-23 (Salary Range)	Estimated 2023-24	Proposed 2024-25
Sr Acctg Officer-Spec	3.7	4.0	4.0	5,518-6,907	324,590	328,720
Acctg Officer-Spec	3.1	4.0	4.0	4,819-6,032	255,333	264,483
Totals	27.2	30.0	30.0	\$2,454,874	\$2,561,678	\$2,594,355
Procurement & Contract Branch						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	125,136	125,136
Info Tech Sup I	0.5	1.0	1.0	7,080-9,486	105,300	110,562
Staff Services Mgr I	1.5	1.0	1.0	6,563-8,153	88,851	93,297
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	221,124	221,124
Assoc Govtl Prog Analyst	3.4	4.0	4.0	5,518-6,907	317,798	323,788
Information Tech Assoc	2.8	3.0	3.0	4,516-7,998	224,967	230,763
Totals	11.2	12.0	12.0	\$1,045,615	\$1,083,176	\$1,104,670
Human Resources Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,109	119,340
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	2.4	3.0	3.0	6,563-8,153	271,168	279,838
Assoc Personnel Analyst	2.0	2.0	2.0	5,518-6,907	165,768	165,768
Assoc Govtl Prog Analyst	3.8	4.0	4.0	5,518-6,907	313,155	319,317
Sr Pers Spec	0.2	1.0	1.0	4,936-6,184	59,232	62,196
Staff Services Analyst-Gen	1.0	3.0	3.0	3,534-5,744	138,347	145,263
Totals	11.4	15.0	15.0	\$1,019,313	\$1,174,179	\$1,199,122
Personnel Services Section						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	379,940	387,399
Assoc Personnel Analyst	3.2	3.0	3.0	5,518-6,907	238,764	242,412
Assoc Govtl Prog Analyst	1.2	4.0	4.0	5,518-6,907	294,165	304,051
Sr Pers Spec	1.3	1.0	1.0	4,936-6,184	72,936	74,176
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	55,972	58,768
Pers Spec	1.9	2.0	2.0	3,513-5,655	114,962	120,637
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	51,395	53,008
Totals	13.6	17.0	17.0	\$1,091,765	\$1,315,534	\$1,347,851
Facilities & Business Services Branch						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	119,340	119,340
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	107,400	107,400
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	293,508	293,508
Assoc Govtl Prog Analyst	5.0	6.0	6.0	5,518-6,907	480,636	483,947
Business Service Officer I-Spec	0.1	1.0	1.0	4,588-5,744	60,587	63,612
Staff Services Analyst-Gen	4.0	6.0	6.0	3,534-5,744	340,248	350,380
Office Techn-Typing	0.1	-	-	3,369-4,217	-	-
Business Service Asst-Spec	0.9	-	-	3,130-4,789	-	-
Office Asst Gen	2.0	2.0	2.0	2,786-3,834	88,785	90,896
Totals	17.1	20.0	20.0	\$1,378,198	\$1,490,504	\$1,509,083
Totals, Administrative Services Division	92.7	108.0	108.0	\$8,294,812	\$9,018,738	\$9,167,859
Temporary Help	9.8	6.2	6.2	(4,000,496)	4,000,496	4,000,496
Overtime	-	-	-	(683)	48,000	48,000
Totals	9.8	6.2	6.2	\$4,001,179	\$4,048,496	\$4,048,496
TOTALS, AUTHORIZED POSITIONS	579.4	699.2	699.2	\$61,687,671	\$68,763,213	\$69,790,396

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>Regular/Ongoing Positions</i>	569.6	693.0	693.0	57,686,492	65,804,819	66,832,002
<i>Temporary Help</i>	9.8	6.2	6.2	4,000,496	2,910,394	2,910,394
<i>Overtime</i>	-	-	-	683	48,000	48,000

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 Division						
Director's Office:						
Director	1.0	1.0	1.0	\$19,211-22,577	\$250,740	\$250,740
Director	1.0	1.0	1.0	14,697-16,373	186,420	186,420
Chief Dep Dir	1.0	1.0	1.0	14,697-16,373	186,420	186,420
Chief Dep Director	1.0	1.0	1.0	14,697-16,373	186,420	186,420
Chief Op Off	1.0	1.0	1.0	14,697-16,373	186,420	186,420
Assistant Director	0.1	1.0	1.0	11,463-13,179	147,852	147,852
Staff Services Mgr I	1.2	1.0	1.0	6,563-8,153	88,296	90,945
Adm Asst II	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Director's Office	7.3	9.0	9.0	\$1,170,587	\$1,362,786	\$1,369,341
Local Gov & Comm Relations:						
Director	-	-	-	14,697-16,373	-	-
Totals, Local Gov & Comm Relations	-	-	-	-	-	-
Public Affairs And Outreach:						
Deputy Director	1.0	1.0	1.0	11,904-13,264	151,008	151,008
Info Officer I-Spec	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Public Affairs And Outreach	3.0	3.0	3.0	\$317,250	\$281,280	\$285,188
Public Inquiry And Response Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,518-6,907	223,650	230,360
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Public Inquiry And Response Unit	4.1	5.0	5.0	\$365,545	\$367,614	\$376,972
Office Of Legislative:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Suprvy	1.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	4.3	5.0	5.0	6,563-8,153	441,480	454,724
Totals, Office Of Legislative	6.3	8.0	8.0	\$688,318	\$809,496	\$822,740
Enterprise Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Enterprise Bureau	1.9	2.0	2.0	\$145,493	\$143,964	\$148,283
Disaster Services Branch:						
Prog Mgr III	1.0	1.0	1.0	10,169-11,541	130,260	130,260
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Emergency Mgt/Instructor II	-	-	-	7,240-9,006	-	-
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	96,924	96,924
Res Data SpecII	-	1.0	1.0	6,658-8,334	89,952	92,651
Emergency Mgt/Instructor I	-	-	-	6,596-8,196	-	-
Sr Emergency Servs Coordinator	1.0	1.0	1.0	6,556-8,151	88,242	88,242
Staff Services Mgr I	0.1	1.0	1.0	6,563-8,153	88,296	90,945

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	0.9	1.0	1.0	5,518-6,907	74,550	76,787
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Totals, Disaster Services Branch	4.0	9.0	9.0	\$464,473	\$853,728	\$861,312
Training And Development Bureau:						
Prog Mgr II	0.7	1.0	1.0	8,440-10,505	113,670	113,670
Prog Mgr I	2.2	3.0	3.0	7,681-9,557	310,284	310,284
Sr Emergency Servs Coordinator	4.0	4.0	4.0	6,556-8,151	352,968	352,968
Emergency Services Coordinator	5.9	11.0	11.0	4,953-7,426	817,014	817,014
Lic Prog Analyst I	-	-	-	3,499-6,531	-	-
Totals, Training And Development Bureau	12.8	19.0	19.0	\$1,241,551	\$1,593,936	\$1,593,936
Departmental Operations Bureau:						
Prog Mgr II	0.2	1.0	1.0	8,440-10,505	113,670	113,670
Prog Mgr I	1.0	1.0	1.0	7,681-9,557	103,428	103,428
Emergency Mgt/Instructor II	0.7	1.0	1.0	7,240-9,006	97,476	97,476
Emergency Mgt/Instructor I	0.9	1.0	1.0	6,596-8,196	88,752	88,752
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Sr Emergency Servs Coordinator	0.9	1.0	1.0	6,556-8,151	88,242	88,242
Acctg Administrator I-Spec	0.1	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,518-6,907	223,650	230,360
Emergency Services Coordinator	0.9	1.0	1.0	4,953-7,426	74,274	74,274
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Departmental Operations Bureau	10.1	12.0	12.0	\$856,640	\$978,972	\$991,366
Recovery Operations and Administrative Support Bureau:						
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.2	2.0	2.0	5,518-6,907	149,100	153,573
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Recovery Operations and Administrative Support Bureau	3.1	5.0	5.0	\$237,878	\$389,988	\$397,110
Blankets:						
Overtime	-	-	-	(197,476)	260,929	260,929
Temporary Help	20.0	13.0	13.0	(801,167)	914,583	914,583
Totals, Blanket	20.0	13.0	13.0	\$998,643	\$1,175,512	\$1,175,512
Totals, Executive Division	72.6	85.0	85.0	\$6,486,378	\$7,957,276	\$8,021,761
Office Of Equity						
Office Of CA Foster Care Ombudsperson (CAFCO):						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.9	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,518-6,907	372,750	383,933
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Staff Services Analyst-Gen	0.6	1.0	1.0	3,534-5,744	55,668	57,338
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Office Of CA Foster Care Ombudsperson (CAFCO)	9.4	14.0	14.0	\$825,068	\$1,121,250	\$1,143,415

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
Deputy Director:						
Director	-	1.0	1.0	14,697-16,373	186,420	186,420
Staff Services Mgr II-Supvry	0.2	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.3	4.0	4.0	6,563-8,153	353,184	363,780
Totals, Immigrant Integration Branch	1.5	6.0	6.0	\$153,296	\$636,528	\$647,124
Immigrant Integration Branch:						
Chief	1.0	1.0	1.0	10,316-11,489	130,830	130,830
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Immigrant Integration Branch	2.0	2.0	2.0	\$184,491	\$176,346	\$177,711
Refugee Programs Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.9	3.0	3.0	7,204-8,950	290,772	290,772
Staff Services Mgr I	3.7	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	11.8	13.0	13.0	5,518-6,907	969,150	998,225
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Refugee Programs Bureau	19.8	24.0	24.0	\$1,624,497	\$1,882,182	\$1,923,218
Immigration Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.4	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	2.3	3.0	3.0	6,563-8,153	264,888	272,835
Res Data Speclst I	-	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	6.2	4.0	4.0	5,518-6,907	298,200	307,146
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-5,744	222,672	222,672
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Immigration Services Bureau	10.9	14.0	14.0	\$958,384	\$1,091,832	\$1,108,725
Children and Youth Unit						
Staff Services Mgr I	1.3	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	3.5	6.0	6.0	5,518-6,907	447,300	460,719
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Children and Youth Unit	5.1	11.0	11.0	\$405,807	\$823,524	\$846,560
Office Of Tribal Affairs:						
Director	1.0	1.0	1.0	9,380-10,449	118,974	118,974
Staff Services Mgr I	0.4	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	3.1	3.0	3.0	5,518-6,907	223,650	230,360
Jr Staff Analyst-Gen	-	3.5	3.5	3,534-5,744	194,838	194,838
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Office Of Tribal Affairs	5.2	10.5	10.5	\$462,533	\$759,570	\$772,943
Civil Rights, Accessibility And Racial Equity Office:						
C.E.A. A	-	1.0	1.0	9,471-19,557	174,168	174,168
Totals, Civil Rights, Accessibility And Racial Equity Office	-	1.0	1.0	-	\$174,168	\$174,168
Civil Rights Unit:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.0	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	3.9	6.0	6.0	5,518-6,907	447,300	460,719

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
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Civil Rights Unit	6.2	12.0	12.0	\$498,444	\$953,076	\$977,091
Racial Equity Office:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,518-6,907	447,300	460,719
Staff Services Analyst-Gen	1.5	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Racial Equity Office	11.3	13.0	13.0	\$950,713	\$989,892	\$1,011,644
Accessibility And Policy Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Totals, Accessibility And Policy Unit	3.0	3.0	3.0	\$265,890	\$237,396	\$244,518
Office Of Special Services:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr I	1.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	223,650	230,360
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Office Of Special Services	4.9	7.0	7.0	\$411,946	\$568,134	\$581,811
Race And Equity Section:						
Staff Services Mgr II-Supvry	-	-	-	7,204-8,950	-	-
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Totals, Race And Equity Section	-	1.0	1.0	-	\$88,296	\$90,945
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,518-6,907	447,300	460,719
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Equal Employment Opportunity Office	7.6	8.0	8.0	\$609,967	\$589,740	\$604,524
Blankets:						
Overtime	-	-	-	(139,913)	184,870.3	184,870
Temporary Help	51.0	49.0	49.0	(3,897,568)	4,449,321	4,449,321
Totals, Blankets	51.0	49.0	49.0	\$4,037,481	\$4,634,192	\$4,634,192
Totals, Office of Equity	137.9	175.5	175.5	\$11,388,517	\$14,726,126	\$14,938,587
Family Engagement & Empowerment Division						
Family Engagement & Empowerment Division:						
Deputy Director	0.4	1.0	1.0	13,719-14,679	170,388	170,388
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Family Engagement & Empowerment Division	1.4	2.0	2.0	\$134,318	\$226,110	\$227,782
Administrative And Training Services Unit:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	4.1	4.0	4.0	5,518-6,907	298,200	307,146

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 Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Totals, Administrative and Training Services Unit	5.2	5.0	5.0	\$452,382	\$386,496	\$398,091
Calfresh And Nutrition Branch:						
Assistant Director	-	-	-	11,463-13,179	-	-
Res Data Anly II	0.3	1.0	1.0	5,793-7,256	78,294	80,643
Totals, Calfresh And Nutrition Branch	0.3	1.0	1.0	\$21,214	78,294	80,643
Calfresh Policy And Programs Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.9	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	8.7	13.0	13.0	6,563-8,153	1,147,848	1,182,283
Assoc Govtl Prog Analyst	23.2	27.0	27.0	5,518-6,907	2,012,850	2,073,236
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-5,744	222,672	222,672
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Calfresh Policy And Programs Bureau	36.1	49.0	49.0	\$3,014,791	\$3,790,626	\$3,888,482
Calfresh Operations Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	3.0	3.0	3.0	7,204-8,950	290,772	290,772
Staff Services Mgr I	11.4	15.0	15.0	6,563-8,153	1,324,440	1,364,173
Assoc Govtl Prog Analyst	24.4	25.0	25.0	5,518-6,907	1,863,750	1,919,663
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	9.0	9.0	3,534-5,744	501,012	501,012
Office Techn-Typing	1.2	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Calfresh Operations Bureau	42.8	57.0	57.0	\$3,660,550	\$4,294,566	\$4,396,283
Calfresh Policy Bureau:						
Staff Services Mgr II-Supvry	3.9	4.0	4.0	7,204-8,950	387,696	387,696
Staff Services Mgr I	8.2	11.0	11.0	6,563-8,153	971,256	1,000,394
Res Data Anly II	0.8	1.0	1.0	5,793-7,256	78,294	80,643
Assoc Govtl Prog Analyst	21.8	27.9	27.9	5,518-6,907	2,079,945	2,142,343
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Office Techn-Typing	0.1	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Calfresh Policy Bureau	36.5	49.9	49.9	\$2,957,612	\$3,841,047	\$3,939,637
California Food Assitance Program Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	-	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	-	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	-	9.0	9.0	5,518-6,907	670,950	691,079
Totals, Calworks And Family Resilience Branch	-	14.0	14.0	-	\$1,144,986	\$1,173,061
Calworks And Family Resilience Branch:						
C.E.A. A	0.7	2.0	2.0	9,471-19,557	348,336	348,336
Staff Services Mgr II-Supvry	-	-	-	7,204-8,950	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Calworks And Family Resilience Branch	1.7	3.0	3.0	\$141,213	\$393,852	\$395,217
Engagement Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224

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 Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.6	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	9.1	9.0	9.0	5,518-6,907	670,950	691,079
Staff Services Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Engagement Bureau	15.7	18.0	18.0	\$1,373,473	\$1,390,134	\$1,422,224
Early Engagement And Eligibility Bureau:						
Staff Services Mgr III	0.3	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	5.1	9.0	9.0	5,518-6,907	670,950	691,079
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Totals, Early Engagement And Eligibility Bureau	9.4	18.0	18.0	\$845,249	\$1,400,286	\$1,431,010
Child Care And Intergenerational Services Bureau:						
Staff Services Mgr II-Suprvy	2.6	3.0	3.0	7,204-8,950	290,772	290,772
Staff Services Mgr I	4.4	6.0	6.0	6,563-8,153	529,776	545,669
Res Data Anly II	-	1.0	1.0	5,793-7,256	78,294	80,643
Assoc Govtl Prog Analyst	13.7	16.0	16.0	5,518-6,907	1,192,800	1,228,584
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Child Care And Intergenerational Services Bureau	21.0	27.0	27.0	\$1,759,357	\$2,147,310	\$2,203,006
Child & Adult Care Food Programs Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Assoc Govtl Prog Analyst	0.3	1.0	1.0	5,518-6,907	74,550	76,787
Exec Secretary I	-	1.0	1.0	3,786-4,743	51,174	52,709
Totals, Child & Adult Care Food Programs Branch	1.3	3.0	3.0	\$168,574	\$299,892	\$303,664
Community Nutrition Programs Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,518-6,907	745,500	767,865
Staff Services Analyst-Gen	2.6	4.0	4.0	3,534-5,744	222,672	229,352
Office Techn-Typing	0.5	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Community Nutrition Programs Section	16.0	19.0	19.0	\$1,269,119	\$1,375,500	\$1,413,857
Program Integrity & Improvement Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II	0.6	2.0	2.0	7,976-9,059	204,420	204,420
Child Nutrition Supvr II	1.0	2.0	2.0	6,664-8,911	186,900	186,900
Staff Services Mgr I	1.0	4.0	4.0	6,563-8,153	353,184	363,780
Child Nutrition Supvr I	3.3	5.0	5.0	6,470-8,098	437,040	437,040
Assoc Govtl Prog Analyst	1.4	8.0	8.0	5,518-6,907	596,400	614,292
Child Nutrition Consultant	14.7	20.0	20.0	5,417-7,394	1,537,320	1,537,320
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	167,004	172,014
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Program Integrity & Improvement Bureau	27.0	47.0	47.0	\$2,333,841	\$3,685,524	\$3,721,753
Education & Nutrition Policy Section:						

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
Nutrition Educ Administrator	1.0	1.0	1.0	8,627-10,806	116,598	116,598
Nutrition Educ Consultant	3.0	4.0	4.0	7,538-9,435	407,352	419,573
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Child Nutrition Consultant	1.4	2.0	2.0	5,417-7,394	153,732	153,732
Nutrition Educ Asst	1.0	1.0	1.0	5,411-8,176	81,522	83,968
Child Nutrition Asst	-	-	-	4,771-6,492	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Education & Nutrition Policy Section	9.4	11.0	11.0	\$909,367	\$953,820	\$974,325
Blankets:						
Temporary Help	24.0	33.0	33.0	(1,680,442)	1,918,332	1,918,332
Overtime	-	-	-	(5,282)	6,980	6,980
Totals, Blankets	24.0	33.0	33.0	\$1,685,725	\$1,925,311	\$1,925,311
Totals, Family Engagement & Empowerment Division	247.8	356.9	356.9	\$20,726,785	\$27,333,754	\$27,894,346
Housing and Homelessness Division						
Deputy Director:						
Deputy Director	0.7	1.0	1.0	13,179-14,679	167,148	167,148
Totals, Deputy Director	0.7	1.0	1.0	\$129,410	\$167,148	\$167,148
Program Policy And Quality Assurance Branch						
C.E.A. A	-	1.0	1.0	9,471-19,557	174,168	174,168
Totals, Program Policy And Quality Assurance Branch	-	1.0	1.0	-	\$174,168	\$174,168
Program Policy Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.2	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	4.8	5.0	5.0	5,518-6,907	372,750	383,933
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Staff Services Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Totals, Program Policy Bureau	7.4	12.0	12.0	\$364,204	\$958,122	\$977,251
Quality And Accountability Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	0.3	5.5	5.5	6,563-8,153	485,628	500,197
Assoc Govtl Prog Analyst	-	2.0	2.0	5,518-6,907	149,100	153,573
Totals, Quality And Accountability Bureau	1.3	9.5	9.5	\$115,833	\$843,876	\$862,918
Data Integration, Operations, And Admin Branch:						
C.E.A. A	-	1.0	1.0	9,471-19,557	174,168	174,168
Totals, Data Integration, Operations, And Admin Branch	-	1.0	1.0	-	\$174,168	\$174,168
Data Systems And Analysis Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	-	2.0	2.0	6,563-8,153	176,592	181,890
Res Data Speclst I	1.7	3.0	3.0	6,061-7,587	245,664	253,034
Totals, Data Systems And Analysis Bureau	1.7	7.0	7.0	\$147,834	\$631,404	\$644,072
Operations And Integration Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	-	1.0	1.0	7,204-8,950	96,924	96,924

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 Services Mgr I	-	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	1.4	1.0	1.0	5,518-6,907	74,550	76,787
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Totals, Operations And Integration Bureau	1.5	8.0	8.0	\$100,934	\$659,922	\$670,105
Blankets:						
Temporary Help	-	34.0	34.0	(1,598,054)	1,824,281	1,824,281
Overtime	-	-	-	(19,554)	25,837	25,837
Totals, Blankets	-	34.0	34.0	\$1,617,608	\$1,850,117	\$1,850,117
Totals, Housing And Homelessness Division	12.6	73.5	73.5	\$2,475,823	\$5,458,925	\$5,519,947
Legal Division						
Deputy Dir. Legal Division:						
Deputy Director	1.0	1.0	1.0	13,240-17,804	186,264	186,264
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Deputy Dir. Legal Division	2.0	2.0	2.0	\$270,929	\$241,986	\$243,658
Chief Counsel:						
Asst Chief Counsel	10.6	11.0	11.0	13,337-16,483	1,968,120	1,968,120
Attorney IV	16.3	19.0	19.0	11,020-14,954	2,961,036	2,961,036
Supvng Attorney	3.8	6.0	6.0	9,980-13,526	846,216	846,216
Attorney III	59.3	78.5	78.5	9,976-13,526	11,069,442	11,069,442
C.E.A. B	4.0	4.0	4.0	9,471-19,557	696,672	696,672
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Attorney	18.7	26.0	26.0	6,979-11,173	2,831,712	2,831,712
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Sr Legal Analyst	22.9	24.0	24.0	5,793-7,256	1,879,056	1,935,428
Assoc Govtl Prog Analyst	10.6	12.0	12.0	5,518-6,907	894,600	921,438
Legal Support Supvr I	2.8	5.0	5.0	4,983-6,242	336,750	346,853
Legal Analyst	6.4	10.0	10.0	4,819-6,032	651,060	670,592
Legal Support Supvr II	1.9	2.0	2.0	4,529-5,674	122,436	122,436
Legal Asst	4.0	3.0	3.0	4,247-5,317	172,152	172,152
Legal Secretary	13.7	23.0	23.0	3,810-5,010	1,217,160	1,253,675
Staff Services Analyst-Gen	4.2	3.0	3.0	3,534-5,744	167,004	172,014
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Sr Legal Typist	5.1	6.0	6.0	3,247-4,540	280,332	288,742
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Chief Counsel	190.3	242.5	242.5	\$22,642,945	\$26,754,348	\$26,929,027
Blankets:						
Overtime	-	-	-	(213)	281	281
Temporary Help	30.0	16.0	16.0	(1,388,151)	1,584,663	1,584,663
Totals, Blankets	30.0	16.0	16.0	\$1,388,365	\$1,584,945	\$1,584,945
Totals, Legal Division	222.3	260.5	260.5	\$24,302,239	\$28,581,279	\$28,757,629
Child Care And Development Division						
Child Care And Development Division:						
Educ Prog Consultant	0.7	1.0	1.0	7,538-9,435	101,838	104,893
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,518-6,907	74,550	76,787

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, Child Care And Development Division	1.2	2.0	2.0	\$112,029	\$176,388	\$181,680
Program And Innovation, Research And Policy Branch:						
C.E.A. B	0.7	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Program And Innovation, Research And Policy Branch	2.3	3.0	3.0	\$219,563	\$307,980	\$311,994
Data, Research And Planning Office:						
Res Data Manager	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Research & Eval Consultant	1.8	2.0	2.0	7,538-9,435	203,676	209,786
Res Data Sp III	-	1.0	1.0	7,315-9,155	98,820	101,785
Staff Services Mgr II-Supvry	0.2	1.0	1.0	7,204-8,950	96,924	96,924
Res Data Spectl II	-	1.0	1.0	6,658-8,334	89,952	92,651
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,518-6,907	149,100	153,573
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Data, Research And Planning Office	4.7	9.0	9.0	\$453,055	\$806,364	\$824,280
Learning, Innovation And Improvement Office:						
Educ Administrator I	1.0	1.0	1.0	8,627-10,806	116,598	116,598
Staff Services Mgr II	0.4	1.0	1.0	7,976-9,059	102,210	102,210
Educ Prog Consultant	1.6	2.0	2.0	7,538-9,435	203,676	209,786
Bi/Migrant Educ Consultant	1.0	1.0	1.0	7,538-9,435	101,838	101,838
Child Develmt Consultant	3.5	2.0	2.0	7,538-9,435	203,676	209,786
Staff Services Mgr I	1.4	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Staff Services Analyst-Gen	0.6	-	-	3,534-5,744	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Learning, Innovation And Improvement Office	12.5	13.0	13.0	\$1,213,752	\$1,187,502	\$1,213,508
Child Care Administration Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	10.2	11.0	11.0	5,518-6,907	820,050	844,652
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Staff Services Analyst-Gen	2.4	2.0	2.0	3,534-5,744	111,336	114,676
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Child Care Administration Bureau	18.6	20.0	20.0	\$1,468,688	\$1,506,606	\$1,543,860
Child Care Policy And Development Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	5.7	7.0	7.0	6,563-8,153	618,072	636,614
Assoc Govtl Prog Analyst	7.1	8.0	8.0	5,518-6,907	596,400	614,292
Staff Services Analyst-Gen	1.3	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-5,744	222,672	222,672
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Child Care Policy And Development Bureau	17.1	24.0	24.0	\$1,438,692	\$1,803,144	\$1,844,284
Policy Office:						
Educ Administrator I	0.3	1.0	1.0	8,627-10,806	116,598	116,598

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
Child Develmt Consultant	1.3	4.0	4.0	7,538-9,435	407,352	419,573
Educ Prog Consultant	0.4	1.0	1.0	7,538-9,435	101,838	104,893
Assoc Govtl Prog Analyst	0.8	2.0	2.0	5,518-6,907	149,100	153,573
Totals, Policy Office	2.8	8.0	8.0	\$278,317	\$774,888	\$794,637
Program Quality And Improvement Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Program Quality And Improvement Branch	1.8	2.0	2.0	\$189,303	\$219,684	\$221,049
Program Intergity, Improvement And Quality Bureau:						
Educ Administrator I	2.0	2.0	2.0	8,627-10,806	233,196	233,196
Child Develmt Consultant	11.0	13.0	13.0	7,538-9,435	1,323,894	1,363,611
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.0	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	8.2	13.0	13.0	5,518-6,907	969,150	998,225
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Program Intergity, Improvement And Quality Bureau	25.2	35.0	35.0	\$2,484,653	\$3,110,160	\$3,193,561
Blankets:						
Overtime	-	-	-	(1,086)	1,435	1,435
Temporary Help	4.0	12.0	12.0	(799,131)	912,259	912,259
Totals, Blankets	4.0	12.0	12.0	\$800,218	913,694	913,694
Totals, Child Care And Development Division	90.2	128.0	128.0	\$8,658,270	\$10,806,410	\$11,042,547
State Hearings Division						
Deputy Dir. State Hearings Division:						
C.E.A. A	3.5	4.0	4.0	9,471-19,557	696,672	696,672
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Deputy Dir. State Hearings Division	4.5	5.0	5.0	\$768,182	\$752,394	\$754,066
In Home Support Services:						
Supervising Admin Law Judge	2.0	2.0	2.0	11,472-15,620	325,104	325,104
Administrative Law Judge	18.2	23.0	23.0	9,981-14,180	3,334,218	3,334,218
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Totals, In Home Support Services	20.2	25.0	25.0	\$2,952,961	\$3,659,322	\$3,659,322
Scopes Bureau:						
Supervising Admin Law Judge	1.8	2.0	2.0	11,472-15,620	325,104	325,104
Administrative Law Judge	13.9	17.0	17.0	9,981-14,180	2,464,422	2,464,422
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Totals, Scopes Bureau	15.7	19.0	19.0	\$2,597,192	\$2,789,526	\$2,789,526
Northern Regional Office:						
Supervising Admin Law Judge	2.0	2.0	2.0	11,472-15,620	325,104	325,104
Administrative Law Judge	18.9	26.0	26.0	9,981-14,180	3,769,116	3,769,116
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Adm Law Judge I	-	-	-	9,981-14,180	-	-

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, Northern Regional Office	20.9	28.0	28.0	\$3,390,397	\$4,094,220	\$4,094,220
Los Angeles Regional Office:						
Supervising Admin Law Judge	1.7	2.0	2.0	11,472-15,620	325,104	325,104
Administrative Law Judge	20.5	28.0	28.0	9,981-14,180	4,059,048	4,059,048
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Totals, Los Angeles Regional Office	22.2	30.0	30.0	\$3,381,336	4,384,152	4,384,152
San Diego Regional Office:						
Supervising Admin Law Judge	2.0	2.0	2.0	11,472-15,620	325,104	325,104
Senior Adm Law Judge	0.6	1.0	1.0	10,565-14,877	152,652	152,652
Administrative Law Judge	19.1	26.0	26.0	9,981-14,180	3,769,116	3,769,116
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Totals, San Diego Regional Office	21.7	29.0	29.0	\$3,231,458	\$4,246,872	\$4,246,872
Training, Quality And Special Projects Bureau:						
Supervising Admin Law Judge	1.0	1.0	1.0	11,472-15,620	162,552	162,552
Senior Adm Law Judge	0.3	1.0	1.0	10,565-14,877	152,652	152,652
Administrative Law Judge	3.5	4.0	4.0	9,981-14,180	579,864	579,864
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Totals, Training, Quality And Special Projects Bureau	4.8	6.0	6.0	\$806,018	\$895,068	\$895,068
Resource Family Approval (RFA):						
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Totals, Resource Family Approval (RFA)	-	-	-	-	-	-
Affordable Care Act Bureau:						
Supervising Admin Law Judge	1.6	2.0	2.0	11,472-15,620	325,104	325,104
Senior Adm Law Judge	1.0	1.0	1.0	10,565-14,877	152,652	152,652
Administrative Law Judge	10.5	16.0	16.0	9,981-14,180	2,319,456	2,319,456
Adm Law Judge I	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Spec	-	-	-	9,981-14,180	-	-
Adm Law Judge II-Supvr	-	-	-	9,981-14,180	-	-
Totals, Affordable Care Act Bureau	13.1	19.0	19.0	\$2,244,094	\$2,797,212	\$2,797,212
Administrative Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Totals, Administrative Services Branch	1.0	1.0	1.0	\$127,002	\$112,224	\$112,224
General Jurisdiction Support:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Totals, General Jurisdiction Support	3.0	3.0	3.0	\$337,169	\$282,144	\$284,793
Northern Regional Support:						
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	6.5	7.0	7.0	5,518-6,907	521,850	537,506

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 Services Analyst-Gen	4.8	5.0	5.0	3,534-5,744	278,340	286,690
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	2.3	2.0	2.0	3,369-4,217	91,032	93,763
Sr Legal Typist	-	-	-	3,247-4,540	-	-
Totals, Northern Regional Support	15.6	17.0	17.0	\$1,130,628	\$1,123,482	\$1,155,516
Los Angeles Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	3.3	4.0	4.0	5,518-6,907	298,200	307,146
Staff Services Analyst-Gen	1.7	2.0	2.0	3,534-5,744	111,336	114,676
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Los Angeles Regional Support	8.0	9.0	9.0	\$595,424	\$588,864	\$606,530
Scopes Bureau Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.6	2.0	2.0	5,518-6,907	149,100	153,573
Staff Services Analyst-Gen	3.5	5.0	5.0	3,534-5,744	278,340	286,690
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Scopes Bureau Support	7.1	9.0	9.0	\$504,263	\$571,404	\$586,876
San Diego Regional Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	3.6	5.0	5.0	5,518-6,907	372,750	383,933
Staff Services Analyst-Gen	1.7	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	1.1	2.0	2.0	3,369-4,217	91,032	93,763
Totals, San Diego Regional Support	7.4	10.0	10.0	\$546,099	\$663,414	\$681,646
IHSS Support Unit:						
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	223,650	230,360
Staff Services Analyst-Gen	3.3	3.0	3.0	3,534-5,744	167,004	172,014
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Totals, IHSS Support Unit	9.1	10.0	10.0	\$598,806	\$625,650	\$642,749
Administrative Services Support:						
Staff Services Mgr II-Supvry	2.5	3.0	3.0	7,204-8,950	290,772	290,772
Totals Administrative Services Support	2.5	3.0	3.0	\$255,485	\$290,772	\$290,772
Customer Service:						
Staff Services Mgr I	3.3	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	7.9	9.0	9.0	5,518-6,907	670,950	691,079
Staff Services Analyst-Gen	17.9	17.0	17.0	3,534-5,744	946,356	974,747
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-5,744	222,672	222,672
Office Techn-Typing	2.8	3.0	3.0	3,369-4,217	136,548	140,644
Mgt Services Techn	2.7	4.0	4.0	3,130-4,428	181,392	186,834
Totals, Customer Service	34.6	41.0	41.0	\$2,331,013	\$2,511,102	\$2,579,755
Administrative Services:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,518-6,907	447,300	460,719
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-

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, Administrative Services	5.8	7.0	7.0	\$498,709	\$535,596	\$551,664
Rehearings/Training:						
Assoc Govtl Prog Analyst	4.0	4.0	4.0	5,518-6,907	298,200	307,146
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Rehearings/Training	4.0	5.0	5.0	\$334,259	\$353,868	\$362,814
Appeals Case Management System:						
Staff Services Mgr I	0.6	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	223,650	230,360
Totals, Appeals Case Management System	3.5	4.0	4.0	\$278,418	\$311,946	\$321,304
Affordable Care Act Support:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	4.6	4.0	4.0	5,518-6,907	298,200	307,146
Staff Services Analyst-Gen	2.0	3.0	3.0	3,534-5,744	167,004	172,014
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Affordable Care Act Support	9.6	10.0	10.0	\$648,067	\$644,532	\$663,868
Blankets:						
Overtime	-	-	-	(1,973)	2,607	2,607
Temporary Help	15.0	15.0	15.0	(1,414,335)	1,614,554	1,614,554
Totals, Blankets	15.0	15.0	15.0	\$1,416,309	\$1,617,161	\$1,617,161
Totals, State Hearings Division	249.3	305.0	305.0	\$28,973,289	\$33,850,925	\$34,078,111
Children And Family Services Division						
Deputy Dir. Children & Family Servs Div:						
Assistant Director	0.1	-	-	11,463-13,179	-	-
Deputy Director	-	1.0	1.0	11,350-12,274	141,744	141,744
C.E.A. B	2.0	2.0	2.0	9,471-19,557	348,336	348,336
Adm Asst I	0.8	1.0	1.0	4,588-6,010	63,588	65,496
Exec Asst	0.2	-	-	4,125-5,162	-	-
Totals, Deputy Dir. Children & Family Servs Div	3.1	4.0	4.0	\$422,196	\$553,668	\$555,576
Foster Care Audits & Rates Branch:						
C.E.A. A	-	-	-	9,471-19,557	-	-
Totals, Foster Care Audits & Rates Branch	-	-	-	-	-	-
Foster Care Financial Audits & Invest Bureau:						
Gen Auditor III	-	-	-	6,082-7,998	-	-
Totals, Foster Care Financial Audits & Invest Bureau	-	-	-	-	-	-
Adoption Services Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Res Data Speclt II	-	1.0	1.0	6,658-8,334	89,952	92,651
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Adoption Services Branch	1.8	3.0	3.0	\$185,058	\$309,636	\$313,700
Outcomes And Accountability Bureau:						
Staff Services Mgr III	-	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	13.6	15.0	15.0	5,518-6,907	1,118,250	1,151,798
Soc Service Consultant III	1.0	1.0	1.0	5,311-6,981	73,752	73,752
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,744	111,336	114,676

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
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-5,744	278,340	278,340
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Outcomes And Accountability Bureau	24.9	33.0	33.0	\$1,977,137	\$2,420,262	\$2,473,125
Child Services Operations & Eval Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Child Services Operations & Eval Branch	2.0	2.0	2.0	\$199,421	\$219,684	\$221,049
Adoptions Services Bureau:						
Staff Services Mgr III	0.3	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvr	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.9	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	10.4	10.0	10.0	5,518-6,907	745,500	767,865
Soc Service Consultant III	1.0	1.0	1.0	5,311-6,981	73,752	73,752
Staff Services Analyst-Gen	1.1	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	2.9	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Adoptions Services Bureau	19.6	22.0	22.0	\$1,581,778	\$1,629,468	\$1,669,865
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvr	0.6	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.2	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	8.9	10.0	10.0	5,518-6,907	745,500	767,865
Staff Services Analyst-Gen	1.3	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Children's Services Operations Bureau	13.3	17.0	17.0	\$1,069,801	\$1,264,164	\$1,297,511
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,863-9,770	105,798	105,798
Adoptions Supvr I	1.0	1.0	1.0	7,163-8,897	96,360	96,360
Adoptions Spec	5.7	6.0	6.0	5,411-7,779	474,840	474,840
Office Techn-Typing	0.8	-	-	3,369-4,217	-	-
Mgt Services Techn	0.2	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Arcata Adoption District Office	8.7	9.0	9.0	\$732,995	\$722,346	\$723,706
Oakland Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,863-9,770	105,798	105,798
Adoptions Supvr I	0.6	1.0	1.0	7,163-8,897	96,360	96,360
Adoptions Spec	3.4	4.0	4.0	5,411-7,779	316,560	316,560
Office Techn-Typing	0.8	-	-	3,369-4,217	-	-
Mgt Services Techn	0.2	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Oakland Adoption District Office	6.0	7.0	7.0	\$545,409	\$564,066	\$565,426
Monterey Park Adoption District Office:						
Adoptions Supvr II	-	-	-	7,863-9,770	-	-
Adoptions Supvr I	1.8	2.0	2.0	7,163-8,897	192,720	192,720
Adoptions Spec	8.5	9.0	9.0	5,411-7,779	712,260	712,260
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	45,516	46,881
Mgt Services Techn	0.2	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Monterey Park Adoption District Office	11.4	13.0	13.0	\$1,066,968	\$995,844	\$998,570

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
Fresno Adoption District Office:						
Adoptions Supvr II	0.8	1.0	1.0	7,863-9,770	105,798	105,798
Adoptions Supvr I	0.7	1.0	1.0	7,163-8,897	96,360	96,360
Adoptions Spec	4.6	5.0	5.0	5,411-7,779	395,700	395,700
Office Techn-Typing	0.8	-	-	3,369-4,217	-	-
Mgt Services Techn	0.2	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Fresno Adoption District Office	7.1	8.0	8.0	\$632,353	\$643,206	\$644,566
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	7,863-9,770	105,798	105,798
Adoptions Supvr I	2.0	2.0	2.0	7,163-8,897	192,720	192,720
Adoptions Spec	11.4	12.5	12.5	5,411-7,779	989,250	989,250
Office Techn-Typing	2.5	2.0	2.0	3,369-4,217	91,032	93,763
Mgt Services Techn	0.2	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Chico Adoption District Office	17.1	18.5	18.5	\$1,490,459	\$1,424,148	\$1,428,239
Sacramento Adoption District Office:						
Adoptions Supvr II	0.8	1.0	1.0	7,863-9,770	105,798	105,798
Adoptions Supvr I	2.0	2.0	2.0	7,163-8,897	192,720	192,720
Adoptions Spec	9.9	10.0	10.0	5,411-7,779	791,400	791,400
Office Techn-Typing	1.6	1.0	1.0	3,369-4,217	45,516	46,881
Mgt Services Techn	0.1	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Sacramento Adoption District Office	14.4	15.0	15.0	\$1,333,641	\$1,180,782	\$1,183,508
Rohnert Park Adoption District Office:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Res Data Speclt II	3.3	4.0	4.0	6,658-8,334	359,808	370,602
Staff Services Mgr I	2.6	5.0	5.0	6,563-8,153	441,480	454,724
Res Data Speclst I	1.0	1.0	1.0	6,061-7,587	81,888	84,345
Assoc Govtl Prog Analyst	3.2	2.0	2.0	5,518-6,907	149,100	153,573
Staff Services Analyst-Gen	1.5	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Rohnert Park Adoption District Office	13.3	18.0	18.0	\$1,131,795	\$1,412,688	\$1,448,362
Case Management System Support Branch:						
Staff Services Mgr III	0.7	6.0	6.0	8,759-9,945	673,344	673,344
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.4	4.0	4.0	6,563-8,153	353,184	363,780
Assoc Govtl Prog Analyst	6.6	11.0	11.0	5,518-6,907	820,050	844,652
Staff Services Analyst-Gen	4.6	5.0	5.0	3,534-5,744	278,340	286,690
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Case Management System Support Branch	15.1	28.0	28.0	\$1,153,254	\$2,277,510	\$2,321,057
Child Protection & Family Support Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Secretary	-	1.0	1.0	3,369-4,218	45,522	45,522
Totals, Child Protection & Family Support Branch	1.0	2.0	2.0	\$146,557	\$219,690	\$219,690
Child Welfare Policy & Program Dev Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.8	4.0	4.0	6,563-8,153	353,184	363,780

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
Assoc Govtl Prog Analyst	10.2	11.0	11.0	5,518-6,907	820,050	844,652
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Child Welfare Policy & Program Dev Bureau	16.0	20.0	20.0	\$1,269,154	\$1,482,678	\$1,519,241
Central Operations Mgmt Organization:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.5	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	7.5	9.0	9.0	5,518-6,907	670,950	691,079
Staff Services Analyst-Gen	0.3	-	-	3,534-5,744	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Central Operations Mgmt Organization	11.3	14.0	14.0	\$944,959	\$1,088,430	\$1,116,505
Off Of Child Abuse Prevention:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Supvng Govtl Auditor I	1.0	1.0	1.0	6,891-8,989	95,280	95,280
Staff Services Mgr I	2.7	3.0	3.0	6,563-8,153	264,888	272,835
Gen Auditor III	4.0	4.0	4.0	6,082-7,998	337,920	348,058
Assoc Govtl Prog Analyst	6.6	10.0	10.0	5,518-6,907	745,500	767,865
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Off Of Child Abuse Prevention	16.3	21.0	21.0	\$1,409,294	\$1,641,696	\$1,683,511
Child & Youth Permanency Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Res Data Speclt II	0.3	1.0	1.0	6,658-8,334	89,952	92,651
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	45,348	46,708
Totals, Child & Youth Permanency Branch	2.3	3.0	3.0	\$232,989	\$309,468	\$313,527
Foster Care Support Services Bureau:						
Staff Services Mgr I	3.2	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	13.9	12.0	12.0	5,518-6,907	894,600	921,438
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Foster Care Support Services Bureau	17.9	21.0	21.0	\$1,474,602	\$1,548,600	\$1,590,048
Disaster Planning Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	10.5	11.0	11.0	5,518-6,907	820,050	844,652
Soc Service Consultant III	2.0	2.0	2.0	5,311-6,981	147,504	147,504
Office Techn-Typing	0.3	-	-	3,369-4,217	-	-
Totals, Disaster Planning Unit	16.8	17.0	17.0	\$1,457,043	\$1,329,366	\$1,361,914
Permanency Policy Bureau:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.4	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	7.8	7.0	7.0	5,518-6,907	521,850	537,506
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Permanency Policy Bureau	11.0	13.0	13.0	\$906,255	\$952,218	\$976,207

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
Office Of The California Foster Care Ombudsperson:						
C.E.A. A	-	-	-	9,471-19,557	-	-
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Office Of The California Foster Care Ombudsperson	-	-	-	-	-	-
Continuum Care Reform Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Supvry	2.8	3.0	3.0	7,204-8,950	290,772	290,772
Supvng Govtl Auditor I	3.8	4.0	4.0	6,891-8,989	381,120	381,120
Res Data Speclt II	1.0	1.0	1.0	6,658-8,334	89,952	92,651
Health Prog Spec II	0.6	1.0	1.0	6,658-8,334	89,952	92,651
Staff Services Mgr I	7.9	8.0	8.0	6,563-8,153	706,368	727,559
Gen Auditor III	10.8	11.0	11.0	6,082-7,998	929,280	957,158
Health Prog Spec I	2.1	3.0	3.0	6,061-7,587	245,664	253,034
Res Data Speclst I	1.0	1.0	1.0	6,061-7,587	81,888	84,345
Assoc Govtl Prog Analyst	19.0	17.0	17.0	5,518-6,907	1,267,350	1,305,371
Staff Services Analyst-Gen	1.4	3.0	3.0	3,534-5,744	167,004	172,014
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-5,744	278,340	278,340
Office Techn-Typing	3.0	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Continuum Care Reform Branch	54.4	61.0	61.0	\$4,890,089	\$4,838,406	\$4,949,826
Blankets:						
Overtime	-	-	-	(68,076)	89,950	89,950
Temporary Help	35.0	29.0	29.0	(2,260,405)	2,580,397	2,580,397
Totals, Blankets	35.0	29.0	29.0	\$2,328,482	\$2,670,347	\$2,670,347
Totals, Children And Family Services Division	339.8	398.5	398.5	\$28,581,689	\$31,698,371	\$32,245,077
Administration Division						
Deputy Dir. Administration Division:						
C.E.A. B	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Analyst-Gen	0.2	-	-	3,534-5,744	-	-
Totals, Deputy Dir. Administration Division	1.2	1.0	1.0	\$192,367	\$174,168	\$174,168
Federal Reporting & Monitoring Section:						
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Totals, Federal Reporting & Monitoring Section	-	-	-	-	-	-
Data Management And Information Systems Bureau:						
Staff Services Mgr III	-	-	-	8,759-9,945	-	-
Totals, Data Management And Information Systems Bureau	-	-	-	-	-	-
Executive Support Unit:						
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Adm Asst II	-	-	-	5,518-6,907	-	-
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Totals, Executive Support Unit	-	-	-	-	-	-
Management & Staff Svcs Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835

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	5.4	7.0	7.0	5,518-6,907	521,850	537,506
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Staff Services Analyst-Gen	1.5	-	-	3,534-5,744	-	-
Totals, Management & Staff Svcs Branch	11.9	13.0	13.0	\$1,039,576	\$1,113,498	\$1,137,100
Business Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	1.1	1.0	1.0	5,518-6,907	74,550	76,787
Assoc Business Mgt Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Business Service Officer I-Supvr	1.0	1.0	1.0	4,968-6,149	66,702	66,702
Warehouse Mgr I	1.0	1.0	1.0	4,732-6,429	66,966	66,966
Supvng Acct Clerk I	-	-	-	3,814-4,778	-	-
Warehouse Worker	2.6	3.0	3.0	3,652-4,560	147,816	147,816
Staff Services Analyst-Gen	2.7	3.0	3.0	3,534-5,744	167,004	172,014
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Acct Clerk II	-	-	-	3,178-3,981	-	-
Business Service Asst-Spec	-	-	-	3,130-4,789	-	-
Mailing Mach Opr I	1.0	1.0	1.0	3,063-4,149	43,272	44,570
Office Asst Gen	4.8	5.0	5.0	2,786-3,834	198,600	204,558
Serv Asst-Soc Serv	-	-	-	2,786-3,204	-	-
Totals, Business Services Bureau	18.1	19.0	19.0	\$1,144,827	\$1,099,230	\$1,120,855
Administrative Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	4.0	4.0	4.0	6,563-8,153	353,184	363,780
Graphic Designer III	1.0	1.0	1.0	5,751-7,201	77,712	80,043
Assoc Govtl Prog Analyst	8.4	7.0	7.0	5,518-6,907	521,850	537,506
Staff Services Analyst-Gen	3.0	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	3.0	3.0	3,534-5,744	167,004	167,004
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Administrative Services Bureau	18.4	19.0	19.0	\$1,532,741	\$1,373,526	\$1,406,814
Contracts & Purchasing Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	5.7	9.0	9.0	6,563-8,153	794,664	818,504
Assoc Govtl Prog Analyst	12.7	18.0	18.0	5,518-6,907	1,341,900	1,382,157
Staff Services Analyst-Gen	8.0	6.0	6.0	3,534-5,744	334,008	344,028
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	1.5	1.7	1.7	3,369-4,217	77,377	79,699
Totals, Contracts & Purchasing Branch	30.9	38.7	38.7	\$2,394,833	\$2,909,689	\$2,986,128
Audits Bureau:						
Supvng Mgt Auditor	-	1.0	1.0	9,196-10,962	120,948	120,948
Sr Mgt Auditor	2.0	2.0	2.0	7,563-9,870	209,196	209,196
Assoc Mgt Auditor	6.8	11.0	11.0	6,082-7,998	929,280	957,158
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	74,550	76,787
Staff Services Mgt Auditor	3.0	6.0	6.0	4,091-6,651	386,712	398,313
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	45,516	46,881

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, Audits Bureau	12.1	22.0	22.0	\$1,081,392	\$1,766,202	\$1,809,284
Human Resources Services Branch:						
C.E.A. B	0.9	1.0	1.0	9,471-19,557	174,168	174,168
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Human Resources Services Branch	2.9	3.0	3.0	\$271,055	\$294,234	\$297,836
Personnel Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	4.2	4.0	4.0	7,204-8,950	387,696	387,696
Staff Services Mgr I	5.6	7.0	7.0	6,563-8,153	618,072	636,614
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,518-6,907	74,550	76,787
Assoc Personnel Analyst	9.5	11.0	11.0	5,518-6,907	820,050	844,652
Personnel Techn II-Spec	0.7	1.0	1.0	4,091-5,126	55,302	56,961
Staff Services Analyst-Gen	7.4	8.0	8.0	3,534-5,744	445,344	458,704
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Personnel Bureau	30.2	35.0	35.0	\$2,348,648	\$2,614,422	\$2,676,187
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	7,976-9,059	102,210	102,210
Labor Relations Spec	2.0	2.0	2.0	6,563-8,153	176,592	176,592
Totals, Labor Relations Bureau	3.0	3.0	3.0	\$302,139	\$278,802	\$278,802
Payroll And Benefits Section:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	0.9	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	1.5	2.0	2.0	5,518-6,907	149,100	153,573
Pers Supvr II	3.0	3.0	3.0	5,460-6,836	221,328	221,328
Pers Supvr I	0.6	1.0	1.0	4,963-6,213	67,056	67,056
Sr Pers Spec	3.4	3.0	3.0	4,936-6,184	200,160	206,165
Staff Services Analyst-Gen	0.7	1.0	1.0	3,534-5,744	55,668	57,338
Pers Spec	16.9	20.0	20.0	3,513-5,655	1,100,160	1,133,165
Totals, Payroll And Benefits Section	29.9	34.0	34.0	\$2,118,363	\$2,179,212	\$2,229,662
Workforce Development Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	4.0	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	5.0	5.0	5.0	5,518-6,907	372,750	383,933
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Staff Services Analyst-Gen	0.8	-	-	3,534-5,744	-	-
Totals, Workforce Development Bureau	12.5	14.0	14.0	\$1,103,041	\$1,175,970	\$1,200,397
Risk Management Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.1	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Personnel Analyst	6.0	7.0	7.0	5,518-6,907	521,850	537,506
Staff Services Analyst-Gen	0.4	-	-	3,534-5,744	-	-
Totals, Risk Management Bureau	9.5	11.0	11.0	\$771,702	\$883,662	\$907,264

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
Quality Assurance And Support Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Personnel Analyst	4.1	5.0	5.0	5,518-6,907	372,750	383,933
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Pers Supvr II	-	-	-	5,460-6,836	-	-
Sr Pers Spec	-	-	-	4,936-6,184	-	-
Office Services Supvr II-Gen	0.8	1.0	1.0	3,814-4,778	51,552	53,099
Staff Services Analyst-Gen	0.9	-	-	3,534-5,744	-	-
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Office Asst Gen	0.9	1.0	1.0	2,786-3,834	39,720	40,912
Totals, Quality Assurance And Support Services Section	7.7	8.0	8.0	\$576,408	\$552,318	\$568,888
Blankets:						
Temporary Help	62.0	47.0	47.0	(3,561,015)	4,065,125	4,065,125
Overtime	-	-	-	(468,506)	619,045	619,045
Totals, Blankets	62.0	47.0	47.0	\$4,029,520	\$4,684,170	\$4,684,170
Totals, Administration Division	250.3	267.7	267.7	\$18,906,612	\$21,099,103	\$21,477,554
Finance And Accounting Division						
Accounting & Fiscal Systems Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Sr Adm Analyst-Acctg	0.8	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Staff Adm Analyst-Acctg	1.2	1.0	1.0	6,563-8,153	88,296	88,296
Acctg Administrator I-Spec	-	-	-	6,061-7,587	-	-
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Accounting & Fiscal Systems Branch	5.0	5.0	5.0	\$499,163	\$493,200	\$497,214
Accounting Systems & Reporting Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Acctg Administrator I-Supvr	4.5	5.0	5.0	6,563-8,153	441,480	441,480
Acctg Administrator I-Spec	5.1	7.0	7.0	6,061-7,587	573,216	590,412
Assoc Acctg Analyst	9.0	10.6	10.6	5,793-7,256	829,916	854,814
Sr Acctg Officer-Spec	7.6	9.0	9.0	5,518-6,907	670,950	691,079
Acctg Administrator II	2.8	3.0	3.0	4,963-8,950	250,434	250,434
Accountant Trainee	6.7	10.0	10.0	4,065-4,847	534,720	550,762
Acctg Officer-Spec	3.9	2.0	2.0	3,841-6,032	118,476	122,030
Supvng Acct Clerk I	0.8	1.0	1.0	3,814-4,778	51,552	51,552
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Acct Clerk II	2.6	3.0	3.0	3,178-3,981	128,862	132,728
Totals, Accounting Systems & Reporting Bureau	45.0	52.6	52.6	\$3,514,508	\$3,757,346	\$3,844,396
Accounting Systems & Automation Bureau:						
Acctg Administrator III	0.4	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	-	-	-	7,204-8,950	-	-
Acctg Administrator I-Supvr	1.7	2.0	2.0	6,563-8,153	176,592	176,592
Staff Services Mgr I	-	1.0	1.0	6,563-8,153	88,296	90,945
Acctg Administrator I-Spec	3.4	4.0	4.0	6,061-7,587	327,552	337,379
Assoc Acctg Analyst	1.8	2.0	2.0	5,793-7,256	156,588	161,286
Assoc Admin Analyst - Acc Systems	1.3	2.0	2.0	5,793-7,256	156,588	161,286

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	0.4	1.0	1.0	5,518-6,907	74,550	76,787
Sr Acctg Officer-Spec	0.6	1.0	1.0	5,518-6,907	74,550	76,787
Acctg Administrator II	1.8	2.0	2.0	4,963-8,950	166,956	166,956
Accountant Trainee	-	1.0	1.0	4,065-4,847	53,472	55,076
Acctg Officer-Spec	0.4	-	-	3,841-6,032	-	-
Totals, Accounting Systems & Automation Bureau	11.8	17.0	17.0	\$1,046,753	\$1,387,368	\$1,415,316
Accounting Disbursements Bureau:						
Acctg Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Acctg Administrator I-Supvr	3.9	4.0	4.0	6,563-8,153	353,184	353,184
Acctg Administrator I-Spec	4.1	5.0	5.0	6,061-7,587	409,440	421,723
Assoc Acctg Analyst	5.8	9.0	9.0	5,793-7,256	704,646	725,785
Assoc Adm Analyst-Acctg	-	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	0.1	-	-	5,518-6,907	-	-
Sr Acctg Officer-Spec	6.0	6.0	6.0	5,518-6,907	447,300	460,719
Acctg Administrator II	1.7	2.0	2.0	4,963-8,950	166,956	166,956
Accountant Trainee	6.5	5.0	5.0	4,065-4,847	267,360	275,381
Acctg Officer-Spec	10.9	15.0	15.0	3,841-6,032	888,570	915,227
Staff Services Analyst-Gen	0.4	1.0	1.0	3,534-5,744	55,668	57,338
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Accounting Disbursements Bureau	41.4	49.0	49.0	\$3,071,033	\$3,450,864	\$3,535,419
Financial Management & Contracts Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Totals, Financial Management & Contracts Branch	1.0	1.0	1.0	\$140,966	\$174,168	\$174,168
Fiscal Policy And Analysis Branch:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	6.6	8.0	8.0	6,563-8,153	706,368	727,559
Res Data Anly II	1.0	1.8	1.8	5,793-7,256	140,929	145,157
Assoc Govtl Prog Analyst	5.9	9.0	9.0	5,518-6,907	670,950	691,079
Res Data Anly I	0.7	1.0	1.0	3,895-4,426	49,926	49,926
Staff Services Analyst-Gen	10.0	9.0	9.0	3,534-5,744	501,012	516,042
Jr Staff Analyst-Gen	-	4.0	4.0	3,534-5,744	222,672	222,672
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Fiscal Policy And Analysis Branch	28.2	36.8	36.8	\$2,152,103	\$2,643,445	\$2,705,388
Budget Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	3.1	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,518-6,907	447,300	460,719
Staff Services Analyst-Gen	6.2	7.0	7.0	3,534-5,744	389,676	401,366
Jr Staff Analyst-Gen	-	4.5	4.5	3,534-5,744	250,506	250,506
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Budget Bureau	18.7	26.5	26.5	\$1,430,791	\$1,880,550	\$1,920,269
Fiscal Forecasting And Policy Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945

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
Exec Secretary I	0.2	-	-	3,786-4,743	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Fiscal Forecasting And Policy Branch	3.0	3.0	3.0	\$331,290	\$318,132	\$322,451
Childcare & Development Fiscal Services Bureau:						
Staff Services Mgr III	-	-	-	8,759-9,945	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Res Data Anly II	-	-	-	5,793-7,256	-	-
Assoc Govtl Prog Analyst	6.3	9.0	9.0	5,518-6,907	670,950	691,079
Res Data Anly I	0.9	1.0	1.0	3,895-4,426	49,926	49,926
Staff Services Analyst-Gen	5.9	4.0	4.0	3,534-5,744	222,672	229,352
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Childcare & Development Fiscal Services Bureau	17.1	18.0	18.0	\$1,320,152	\$1,305,360	\$1,340,115
Calworks & Calfresh Est Bureau:						
Staff Services Mgr III	0.7	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	1.8	2.0	2.0	7,204-8,950	193,848	193,848
Res Data Speclt II	3.0	3.0	3.0	6,658-8,334	269,856	277,952
Staff Services Mgr I	1.8	2.0	2.0	6,563-8,153	176,592	181,890
Res Data Speclst I	1.6	2.0	2.0	6,061-7,587	163,776	168,689
Res Data Anly II	2.1	2.0	2.0	5,793-7,256	156,588	161,286
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,518-6,907	74,550	76,787
Res Data Anly I	2.3	3.0	3.0	3,895-4,426	149,778	149,778
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	167,004	172,014
Totals, Calworks & Calfresh Est Bureau	17.2	20.0	20.0	\$1,562,058	\$1,519,884	\$1,550,135
Children & Adult Prog Estimates Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	8,759-9,945	112,224	112,224
Res Data Sp III	1.0	1.0	1.0	7,315-9,155	98,820	101,785
Staff Services Mgr II-Supvry	0.8	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.9	3.0	3.0	6,563-8,153	264,888	272,835
Res Data Anly II	2.4	4.0	4.0	5,793-7,256	313,176	322,571
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,518-6,907	149,100	153,573
Staff Services Analyst-Gen	1.9	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Children & Adult Prog Estimates Bureau	11.5	14.0	14.0	\$1,061,992	\$1,146,468	\$1,174,588
Blankets:						
Temporary Help	-	29.0	29.0	(1,273,485)	1,453,765	1,453,765
Overtime	-	-	-	(124,203)	164,112	164,112
Totals, Blankets	-	29.0	29.0	\$1,397,689	\$1,617,877	\$1,617,877
Totals, Finance And Accounting Division	199.9	271.9	271.9	\$17,528,498	\$19,694,663	\$20,097,337
Research, Automation, And Data Division						
Federal Reporting and Monitoring Section:						
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Totals, Federal Reporting and Monitoring Section	1.0	1.0	1.0	\$101,146	\$88,296	\$90,945
Research, Automation, And Data Division:						

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
Deputy Director	1.0	1.0	1.0	13,179-14,679	167,148	167,148
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	0.5	-	-	7,204-8,950	-	-
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	176,592	181,890
Res Data Speclst I	-	-	-	6,061-7,587	-	-
Assoc Govtl Prog Analyst	0.6	-	-	5,518-6,907	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Research, Automation, And Data Division	6.0	6.0	6.0	\$694,964	\$685,800	\$691,098
Enterprise Data Management Branch:						
Supvng Special Investigator I	-	-	-	7,759-10,101	-	-
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Special Investigator	-	-	-	5,159-8,031	-	-
Exec Secretary I	0.2	1.0	1.0	3,786-4,743	51,174	52,709
Totals, Enterprise Data Management Branch	0.2	1.0	1.0	\$8,572	\$51,174	\$52,709
Data Stewardship And Integrity Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	3.9	5.0	5.0	6,563-8,153	441,480	454,724
Welfare Fraud Coordinator	2.0	3.0	3.0	6,061-7,587	245,664	253,034
Assoc Govtl Prog Analyst	4.5	5.0	5.0	5,518-6,907	372,750	383,933
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Gen	0.6	1.0	1.0	3,308-4,145	44,718	46,060
Totals, Data Stewardship And Integrity Bureau	15.8	20.0	20.0	\$1,357,040	\$1,577,688	\$1,614,166
Automation And Innovation Bureau:						
Staff Services Mgr III	1.0	2.0	2.0	8,759-9,945	224,448	224,448
Staff Services Mgr II-Suprvy	1.7	5.0	5.0	7,204-8,950	484,620	484,620
Staff Services Mgr I	3.6	9.0	9.0	6,563-8,153	794,664	818,504
Info Tech Spec I	-	1.0	1.0	5,960-9,643	93,618	96,427
Assoc Govtl Prog Analyst	6.3	6.0	6.0	5,518-6,907	447,300	460,719
Staff Services Analyst-Gen	0.3	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Automation And Innovation Bureau	13.9	26.0	26.0	\$1,147,556	\$2,201,502	\$2,244,605
Research And Data Insights Branch:						
Exec Secretary I	0.8	1.0	1.0	3,786-4,743	51,174	52,709
Office Techn-Typing	-	-	-	33,69-4,217	-	-
Totals, Research And Data Insights Branch	0.8	1.0	1.0	\$35,304	\$51,174	\$52,709
Research & CQI Bureau:						
Res Data Manager	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Res Data Sp III	0.6	1.0	1.0	7,315-9,155	98,820	101,785
Res Data Sup II	1.0	2.0	2.0	7,204-8,950	193,848	193,848
Res Data Speclt II	2.0	4.0	4.0	6,658-8,334	359,808	370,602
Res Data Sup I	-	2.0	2.0	6,563-8,153	176,592	176,592
Res Data Speclst I	1.6	2.0	2.0	6,061-7,587	163,776	168,689

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
Res Data Anly II	1.6	2.0	2.0	5,793-7,256	156,588	161,286
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Research & CQI Bureau	8.8	15.0	15.0	\$795,335	\$1,307,172	\$1,331,907
Data Linkages & Reporting Bureau:						
Res Data Manager	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Res Data Sp III	1.0	1.0	1.0	7,315-9,155	98,820	101,785
Res Data Sup II	2.4	3.0	3.0	7,204-8,950	290,772	290,772
Res Data Speclt II	5.0	5.0	5.0	6,658-8,334	449,760	463,253
Res Data Sup I	3.0	3.0	3.0	6,563-8,153	264,888	264,888
Res Data Speclst I	7.6	10.0	10.0	6,061-7,587	818,880	843,446
Res Data Anly II	4.0	4.0	4.0	5,793-7,256	313,176	322,571
Res Data Anly I	0.7	1.0	1.0	3,895-4,426	49,926	49,926
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Data Linkages & Reporting Bureau	25.7	29.0	29.0	\$2,404,933	\$2,444,046	\$2,495,833
Statewide Data and Landscape Projects Bureau:						
Staff Services Mgr I	0.2	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	0.3	2.0	2.0	5,518-6,907	149,100	153,573
Totals, Statewide Data and Landscape Projects Bureau	0.5	4.0	4.0	\$41,399	\$325,692	\$335,463
Blankets:						
Temporary Help	29.0	37.0	37.0	(2,183,949)	2,493,116	2,493,116
Overtime	-	-	-	(1,890)	2,497	2,497
Totals, Blankets	29.0	37.0	37.0	\$2,185,838	\$2,495,613	\$2,495,613
Totals, Research, Automation, And Data Division	101.7	140.0	140.0	\$8,772,087	\$11,228,157	\$11,405,049
Information Systems Division						
Deputy Dir. Information Systems Division:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Info Tech Man II	1.1	2.0	2.0	10,421-12,668	277,068	277,068
Info Tech Spec III	0.9	2.0	2.0	8,700-11,659	244,308	244,308
Info Tech Manager	0.5	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	3.9	6.0	6.0	7,893-10,576	664,884	684,831
Info Tech Sup II	-	0.4	0.4	7,783-10,428	43,706	45,018
Info Tech Spec I	2.0	2.3	2.3	5,960-9,643	215,321	221,781
Exec Asst	0.7	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Deputy Dir. Information Systems Division	10.1	15.7	15.7	\$1,248,798	\$1,795,796	\$1,825,185
Projects Oversight & Strategic Technology:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Info Tech Man II	-	1.0	1.0	10,421-12,668	138,534	138,534
Info Tech Manager	0.9	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	1.4	3.0	3.0	7,893-10,576	332,442	342,415
Info Tech Sup II	-	-	-	7,783-10,428	-	-
Info Tech Spec I	-	1.0	1.0	5,960-9,643	93,618	96,427
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Projects Oversight & Strategic Technology	4.0	8.0	8.0	\$473,449	\$904,896	\$919,043
Project Management And Systems Oversight Bureau:						
Info Tech Spec II	0.5	1.0	1.0	7,893-10,576	110,814	114,138
Info Tech Sup II	1.1	2.0	2.0	7,783-10,428	218,532	225,088

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	9.8	13.0	13.0	5,960-9,643	1,217,034	1,253,545
Assoc Govtl Prog Analyst	0.3	-	-	5,518-6,907	-	-
Information Tech Assoc	2.4	3.0	3.0	4,516-7,998	225,252	232,010
Totals, Project Management And Systems Oversight Bureau	14.1	19.0	19.0	\$1,381,304	\$1,771,632	\$1,824,781
Technology Administrative Services Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	8,759-9,945	112,224	112,224
Info Tech Sup II	-	-	-	7,783-10,428	-	-
Staff Services Mgr I	0.4	1.0	1.0	6,563-8,153	88,296	90,945
Info Tech Spec I	3.0	4.0	4.0	5,960-9,643	374,472	385,706
Assoc Govtl Prog Analyst	2.7	3.6	3.6	5,518-6,907	268,380	276,431
Information Tech Assoc	-	-	-	4,516-7,998	-	-
Totals, Technology Administrative Services Bureau	6.7	9.6	9.6	\$644,767	\$843,372	\$865,306
Information Security And Privacy Office:						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	138,534	138,534
Info Tech Spec III	1.0	1.0	1.0	8,700-11,659	122,154	122,154
Info Tech Spec II	3.2	4.0	4.0	7,893-10,576	443,256	456,554
Totals, Information Security And Privacy Office	5.2	6.0	6.0	\$694,009	\$703,944	\$717,242
Information Security And Privacy Bureau:						
Info Tech Sup II	0.5	1.0	1.0	7,783-10,428	109,266	112,544
Info Tech Spec I	5.7	8.0	8.0	5,960-9,643	748,944	771,412
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,518-6,907	74,550	76,787
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	75,084	77,337
Totals, Information Security And Privacy Bureau	7.7	11.0	11.0	\$763,137	\$1,007,844	\$1,038,079
Operations And Management Branch:						
C.E.A. A	0.5	1.0	1.0	9,471-19,557	174,168	174,168
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	138,534	138,534
Info Tech Spec III	0.4	1.0	1.0	8,700-11,659	122,154	122,154
Info Tech Spec II	1.0	2.0	2.0	7,893-10,576	221,628	228,277
Info Tech Spec I	0.7	1.0	1.0	5,960-9,643	93,618	96,427
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Office Techn-Typing	0.8	-	-	3,369-4,217	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Operations And Management Branch	4.4	7.0	7.0	\$536,711	\$790,854	\$801,534
Customer Support Bureau:						
Info Tech Manager	0.4	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	0.7	1.0	1.0	7,893-10,576	110,814	114,138
Info Tech Sup II	1.6	2.0	2.0	7,783-10,428	218,532	225,088
Info Tech Spec I	5.2	7.0	7.0	5,960-9,643	655,326	674,986
Information Tech Assoc	13.1	18.0	18.0	4,516-7,998	1,351,512	1,392,057
Totals, Customer Support Bureau	21.0	29.0	29.0	\$2,013,942	\$2,456,802	\$2,526,888
Network Operations Bureau:						
Info Tech Manager	1.0	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	0.9	2.0	2.0	7,893-10,576	221,628	228,277
Info Tech Sup II	1.6	2.0	2.0	7,783-10,428	218,532	225,088
Info Tech Spec I	12.0	14.0	14.0	5,960-9,643	1,310,652	1,349,972
Information Tech Assoc	3.0	3.0	3.0	4,516-7,998	225,252	232,010

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, Network Operations Bureau	18.5	22.0	22.0	\$2,007,948	\$2,096,682	\$2,155,964
Regional Office Support Bureau:						
Info Tech Sup II	3.0	3.0	3.0	7,783-10,428	327,798	337,632
Info Tech Sup I	0.6	1.0	1.0	7,080-9,486	99,396	99,396
Info Tech Spec I	18.8	20.0	20.0	5,960-9,643	1,872,360	1,928,531
Information Tech Assoc	12.8	13.0	13.0	4,516-7,998	976,092	1,005,375
Totals, Regional Office Support Bureau	35.2	37.0	37.0	\$3,602,674	\$3,275,646	\$3,370,934
Innovative Technology Solutions Branch (ITSB):						
Info Tech Man II	1.0	1.0	1.0	10,421-12,668	138,534	138,534
Info Tech Spec III	0.8	1.0	1.0	8,700-11,659	122,154	122,154
Info Tech Spec II	4.3	5.0	5.0	7,893-10,576	554,070	570,692
Info Tech Spec I	0.7	1.0	1.0	5,960-9,643	93,618	96,427
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Innovative Technology Solutions Branch (ITSB)	7.8	9.0	9.0	\$915,187	\$953,892	\$974,688
Enterprise Systems And Support Bureau (ESSB):						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	109,266	112,544
Info Tech Spec I	11.2	12.0	12.0	5,960-9,643	1,123,416	1,157,118
Information Tech Assoc	4.0	4.0	4.0	4,516-7,998	300,336	309,346
Totals, Enterprise Systems And Support Bureau (ESSB)	16.2	17.0	17.0	\$1,686,817	\$1,533,018	\$1,579,009
Solutions Development Bureau:						
Info Tech Manager	0.7	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	0.4	1.0	1.0	7,893-10,576	110,814	114,138
Info Tech Spec I	2.3	3.0	3.0	5,960-9,643	280,854	289,280
Totals, Solutions Development Bureau	3.4	5.0	5.0	\$392,445	\$512,286	\$524,036
Web And Mobile Innovations (WAMI):						
Info Tech Manager	0.3	1.0	1.0	8,591-11,512	120,618	120,618
Info Tech Spec II	0.8	3.0	3.0	7,893-10,576	332,442	342,415
Info Tech Sup II	1.7	2.0	2.0	7,783-10,428	218,532	225,088
Info Tech Spec I	13.0	15.0	15.0	5,960-9,643	1,404,270	1,446,398
Information Tech Assoc	0.4	1.0	1.0	4,516-7,998	75,084	77,337
Totals, Web And Mobile Innovations (WAMI)	16.2	22.0	22.0	\$1,611,556	\$2,150,946	\$2,211,856
Development Resource Bureau (DRB):						
Info Tech Sup II	0.9	1.0	1.0	7,783-10,428	109,266	112,544
Info Tech Spec I	8.6	10.0	10.0	5,960-9,643	936,180	964,265
Information Tech Assoc	-	-	-	4,516-7,998	-	-
Totals, Development Resource Bureau (DRB)	9.5	11.0	11.0	\$998,481	\$1,045,446	\$1,076,809
Cloud And Business Intelligence Bureau:						
Info Tech Sup II	0.3	1.0	1.0	7,783-10,428	109,266	112,544
Info Tech Spec I	4.8	7.0	7.0	5,960-9,643	655,326	674,986
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	75,084	77,337
Totals, Cloud And Business Intelligence Bureau	6.1	9.0	9.0	\$636,778	\$839,676	\$864,866
Licensing Development Unit:						
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	109,266	112,544
Info Tech Spec I	2.0	2.0	2.0	5,960-9,643	187,236	192,853
Totals, Licencing Development Unit	3.0	3.0	3.0	\$335,965	\$296,502	\$305,397
Blankets:						

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	18.0	23.0	23.0	(1,471,386)	1,679,681	1,679,681
Overtime	-	-	-	(21,274)	28,110	28,110
Totals, Blankets	18.0	23.0	23.0	\$1,492,660	\$1,707,790	\$1,707,790
Totals, Information Systems Division	207.1	263.3	263.3	\$21,436,628	\$24,687,024	\$25,289,407
Community Care Licensing Division						
Central Operations Management Organization Branch:						
Staff Services Mgr II-Suprvy	-	-	-	7,204-8,950	-	-
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Central Operations Management Organization Branch	-	-	-	-	-	-
Deputy Dir. Community Care Licensing Division:						
C.E.A. B	2.0	4.0	4.0	9,471-19,557	696,672	696,672
Staff Services Mgr I	-	-	-	6,563-8,153	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	5,518-6,907	74,550	76,787
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Deputy Dir. Community Care Licensing Division	3.3	7.0	7.0	\$425,717	\$872,460	\$877,734
Continuing Care Branch:						
C.E.A. A	-	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Gen Auditor III	2.9	3.0	3.0	6,082-7,998	253,440	261,043
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Office Techn-Typing	-	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Continuing Care Branch	5.9	8.0	8.0	\$550,493	\$710,520	\$726,611
Quality Assurance Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	3.8	4.0	4.0	6,563-8,153	353,184	363,780
Res Data Speclst I	1.0	1.0	1.0	6,061-7,587	81,888	84,345
Res Data Anly II	2.0	4.0	4.0	5,793-7,256	313,176	322,571
Assoc Govtl Prog Analyst	15.6	17.0	17.0	5,518-6,907	1,267,350	1,305,371
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Quality Assurance Office	24.4	28.0	28.0	\$2,097,482	\$2,158,038	\$2,219,871
Policy, Training And Certification Branch (PTCB):						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr III	2.0	2.0	2.0	8,759-9,945	224,448	224,448
Staff Services Analyst-Gen	0.2	1.0	1.0	3,534-5,744	55,668	57,338
Office Techn-Typing	0.7	-	-	3,369-4,217	-	-
Totals, Policy, Training And Certification Branch (PTCB)	3.9	4.0	4.0	\$433,783	\$454,284	\$455,954
Policy And Process Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,518-6,907	298,200	307,146
Staff Services Analyst-Gen	2.1	3.0	3.0	3,534-5,744	167,004	172,014

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
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Totals, Policy And Process Management	9.0	11.0	11.0	\$692,561	\$794,388	\$813,642
Technical Assistance Bureau:						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	5.3	5.0	5.0	5,518-6,907	372,750	383,933
Office Services Supvr II-Gen	0.3	1.0	1.0	3,814-4,778	51,552	53,099
Staff Services Analyst-Gen	2.0	3.0	3.0	3,534-5,744	167,004	172,014
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Office Techn-Typing	2.5	4.0	4.0	3,369-4,217	182,064	187,526
Totals, Technical Assistance Bureau	13.1	16.0	16.0	\$942,269	\$1,046,886	\$1,075,385
Central Training Section:						
Staff Services Mgr I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	9.7	9.0	9.0	5,518-6,907	670,950	691,079
Staff Services Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Central Training Section	11.7	12.0	12.0	\$972,775	\$903,210	\$930,306
Policy Development Bureau:						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	176,592	181,890
Assoc Govtl Prog Analyst	4.2	5.9	5.9	5,518-6,907	439,845	453,040
Staff Services Analyst-Gen	0.8	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Totals, Policy Development Bureau	7.9	9.9	9.9	\$661,100	\$769,029	\$789,192
Central Operations Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Central Operations Branch	2.0	2.0	2.0	\$192,219	\$219,684	\$221,049
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Suprv	3.0	3.0	3.0	7,204-8,950	290,772	290,772
Staff Services Mgr I	12.3	13.0	13.0	6,563-8,153	1,147,848	1,182,283
Assoc Govtl Prog Analyst	39.9	41.7	41.7	5,518-6,907	3,108,735	3,201,997
Spec Investigator Asst	1.0	4.0	4.0	3,948-4,622	205,680	205,680
Staff Services Analyst-Gen	10.6	12.0	12.0	3,534-5,744	668,016	688,056
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	11.0	16.0	16.0	3,369-4,217	728,256	750,104
Mgt Services Techn	1.0	1.0	1.0	3,130-4,428	45,348	46,708
Office Asst-Typing	1.9	4.0	4.0	2,880-3,912	163,008	167,898
Totals, Caregiver Background Check Bureau	81.7	97.7	97.7	\$6,201,876	\$6,581,223	\$6,757,059
IT Liaison Bureau:						
Staff Services Mgr II-Suprv	0.9	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	11.5	10.0	10.0	5,518-6,907	745,500	767,865
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, IT Liaison Bureau	16.4	18.0	18.0	\$1,395,745	\$1,361,088	\$1,392,765

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
Div Admin Support Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	7,204-8,950	96,924	96,924
Supvng Govtl Auditor I	0.4	-	-	6,891-8,989	-	-
Staff Services Mgr I	2.3	3.0	3.0	6,563-8,153	264,888	272,835
Gen Auditor III	2.5	-	-	6,082-7,998	-	-
Assoc Govtl Prog Analyst	8.4	9.0	9.0	5,518-6,907	670,950	691,079
Staff Services Analyst-Gen	3.0	3.0	3.0	3,534-5,744	167,004	172,014
Jr Staff Analyst-Gen	-	1.0	1.0	3,534-5,744	55,668	55,668
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Div Admin Support Section	17.7	18.0	18.0	\$1,429,372	\$1,300,950	\$1,335,401
Centralized Complaint & Information Bureau:						
Staff Services Mgr II	0.4	1.0	1.0	7,976-9,059	102,210	102,210
Lic Prog Mgr II	0.6	-	-	7,232-8,987	-	-
Lic Prog Mgr I	0.3	-	-	6,588-8,186	-	-
Staff Services Mgr I	2.7	3.0	3.0	6,563-8,153	264,888	272,835
Assoc Govtl Prog Analyst	16.7	18.0	18.0	5,518-6,907	1,341,900	1,382,157
Staff Services Analyst-Gen	2.8	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	-	-	3,534-5,744	-	-
Lic Prog Analyst I	0.8	1.0	1.0	3,499-6,531	60,180	61,985
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Centralized Complaint & Information Bureau	25.3	26.0	26.0	\$2,058,500	\$1,926,030	\$1,980,745
Investigations Branch Headquarters:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Supvng Special Investigator II	1.3	2.0	2.0	8,746-11,392	241,656	241,656
Supvng Special Investigator I	0.3	1.0	1.0	7,759-10,101	107,160	107,160
Supvng Govtl Auditor I	0.5	1.0	1.0	6,891-8,989	95,280	95,280
Staff Services Mgr I	1.9	2.0	2.0	6,563-8,153	176,592	181,890
Gen Auditor III	2.5	5.0	5.0	6,082-7,998	422,400	435,072
Assoc Govtl Prog Analyst	1.5	1.0	1.0	5,518-6,907	74,550	76,787
Investigator	0.1	2.0	2.0	5,191-9,428	175,428	175,428
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	55,668	57,338
Totals, Investigations Branch Headquarters	10.1	18.0	18.0	\$1,011,799	\$1,634,238	\$1,656,114
Investigations Branch Northern:						
Supvng Special Investigator I	1.3	2.0	2.0	7,759-10,101	214,320	214,320
Investigator	11.1	13.0	13.0	5,191-9,428	1,140,282	1,140,282
Spec Investigator Asst	4.1	2.0	2.0	3,948-4,622	102,840	102,840
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Investigations Branch Northern	17.5	18.0	18.0	\$1,573,328	\$1,502,958	\$1,504,323
Investigations Branch Coastal:						
Supvng Special Investigator I	1.9	2.0	2.0	7,759-10,101	214,320	214,320
Investigator	10.5	11.0	11.0	5,191-9,428	964,854	964,854
Spec Investigator Asst	1.0	1.0	1.0	3,948-4,622	51,420	51,420
Office Techn-Typing	0.5	0.5	0.5	3,369-4,217	22,758	23,441
Totals, Investigations Branch Coastal	13.9	14.5	14.5	\$1,350,410	\$1,253,352	\$1,254,035
Investigations Branch Los Angeles:						

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 Special Investigator I	2.6	3.0	3.0	7,759-10,101	321,480	321,480
Investigator	16.4	19.0	19.0	5,191-9,428	1,666,566	1,666,566
Spec Investigator Asst	1.6	2.0	2.0	3,948-4,622	102,840	102,840
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Investigations Branch Los Angeles	21.6	25.0	25.0	\$2,185,563	\$2,136,402	\$2,137,767
Investigations Branch Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	7,759-10,101	214,320	214,320
Investigator	11.4	14.0	14.0	5,191-9,428	1,227,996	1,227,996
Spec Investigator Asst	1.4	2.0	2.0	3,948-4,622	102,840	102,840
Totals, Investigations Branch Southern	14.8	18.0	18.0	\$1,662,634	\$1,545,156	\$1,545,156
Adult & Senior Care Program Office-Sacramento:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Lic Prog Mgr III	2.4	3.0	3.0	8,791-9,982	337,914	337,914
Staff Services Mgr III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Nurse Evaluator III-Health	1.3	2.0	2.0	6,644-8,873	186,204	186,204
Staff Services Mgr I	5.2	6.0	6.0	6,563-8,153	529,776	545,669
Nurse Evaluator II-Health	7.2	9.0	9.0	6,476-8,504	808,920	808,920
Assoc Govtl Prog Analyst	27.0	28.0	28.0	5,518-6,907	2,087,400	2,150,022
Office Services Supvr II-Gen	0.6	1.0	1.0	3,814-4,778	51,552	53,099
Staff Services Analyst-Gen	1.3	-	-	3,534-5,744	-	-
Jr Staff Analyst-Gen	-	5.0	5.0	3,534-5,744	278,340	278,340
Lic Prog Analyst I	-	3.0	3.0	3,499-6,531	180,540	185,956
Office Techn-Typing	5.0	6.0	6.0	3,369-4,217	273,096	281,289
Totals, Adult & Senior Care Program Office-Sacramento	54.0	67.0	67.0	\$4,605,633	\$5,213,982	\$5,307,653
Monterey Park Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	5.0	5.0	5.0	6,588-8,186	443,220	456,517
Office Services Supvr II-Gen	0.3	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	21.4	23.0	23.0	3,499-6,531	1,384,140	1,425,664
Office Techn-Typing	3.4	4.0	4.0	3,369-4,217	182,064	187,526
Totals, Monterey Park Ad & Sr Care Ro	31.1	34.0	34.0	\$2,212,307	\$2,158,290	\$2,220,119
San Bruno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	1.0	1.0	1.0	6,588-8,186	88,644	91,303
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	4.5	5.0	5.0	3,499-6,531	300,900	309,927
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Prog Techn	0.5	0.5	0.5	2,917-3,920	20,511	21,126
Totals, San Bruno Adult & Sr Care Ro	8.7	9.5	9.5	\$641,027	\$604,437	\$619,651
San Jose Adult & Sr Care Unt:						
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	6.4	8.0	8.0	3,499-6,531	481,440	495,883
Totals, San Jose Adult & Sr Care Unt	9.4	11.0	11.0	\$679,409	\$747,372	\$769,793
Fresno Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314

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
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Lic Prog Analyst I	15.0	17.0	17.0	3,499-6,531	1,023,060	1,053,752
Office Techn-Typing	0.8	3.0	3.0	3,369-4,217	136,548	140,644
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Fresno Adult & Sr Care Ro	20.8	26.0	26.0	\$1,564,395	\$1,652,250	\$1,698,898
Sacramento North Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.5	4.0	4.0	6,588-8,186	354,576	365,213
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Lic Prog Analyst I	16.0	17.0	17.0	3,499-6,531	1,023,060	1,053,752
Totals, Sacramento North Adult & Sr Care Ro	21.5	23.0	23.0	\$1,597,507	\$1,549,500	\$1,593,066
Oakland Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,518-6,907	74,550	76,787
Staff Services Analyst-Gen	0.1	-	-	3,534-5,744	-	-
Lic Prog Analyst I	16.5	15.0	15.0	3,499-6,531	902,700	929,781
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	91,032	93,763
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Oakland Adult & Sr Care Ro	22.6	23.0	23.0	\$1,593,217	\$1,472,280	\$1,513,529
EI Segundo Adult And Senior Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.8	4.0	4.0	6,588-8,186	354,576	365,213
Lic Prog Analyst I	14.4	19.0	19.0	3,499-6,531	1,143,420	1,177,723
Office Techn-Typing	1.8	2.0	2.0	3,369-4,217	91,032	93,763
Totals, EI Segundo Adult And Senior Care Regional Office	21.0	26.0	26.0	\$1,503,984	\$1,686,342	\$1,734,013
Orange County Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Staff Services Analyst-Gen	-	-	-	3,534-5,744	-	-
Lic Prog Analyst I	17.6	17.0	17.0	3,499-6,531	1,023,060	1,053,752
Office Techn-Typing	2.7	3.0	3.0	3,369-4,217	136,548	140,644
Office Asst-Typing	0.8	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Orange County Ad & Sr Care Ro	27.1	27.0	27.0	\$1,914,245	\$1,726,800	\$1,775,685
Orange County & Inland A&Sc Reg. Office-Riverside:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	0.7	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	11.6	13.0	13.0	3,499-6,531	782,340	805,810
Office Techn-Typing	2.0	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Orange County & Inland A&Sc Reg. Office-Riverside	18.3	21.0	21.0	\$1,320,553	\$1,333,686	\$1,370,777
San Diego Adult & Sr Care Ro:						
Lic Prog Mgr II	0.7	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213

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
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	20.4	19.0	19.0	3,499-6,531	1,143,420	1,177,723
Office Techn-Typing	4.0	4.0	4.0	3,369-4,217	182,064	187,526
Totals, San Diego Adult & Sr Care Ro	30.1	29.0	29.0	\$2,066,431	\$1,828,926	\$1,880,874
Riverside Adult & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.8	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	-	-	-	3,814-4,778	-	-
Lic Prog Analyst I	10.2	14.0	14.0	3,499-6,531	842,520	867,796
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Riverside Adult & Sr Care Ro	14.0	18.0	18.0	\$997,147	\$1,205,766	\$1,239,020
Santa Rosa Adult & Senior Care:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	12.2	13.0	13.0	3,499-6,531	782,340	805,810
Office Techn-Typing	3.0	4.0	4.0	3,369-4,217	182,064	187,526
Totals, Santa Rosa Adult & Senior Care	20.2	22.0	22.0	\$1,455,834	\$1,379,202	\$1,417,659
Sacramento South Adult & Sr Care Ro:						
Lic Prog Mgr II	0.8	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.5	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	17.2	20.0	20.0	3,499-6,531	1,203,600	1,239,708
Office Techn-Typing	3.0	4.0	4.0	3,369-4,217	182,064	187,526
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Sacramento South Adult & Sr Care Ro	26.5	31.0	31.0	\$1,798,567	\$1,929,858	\$1,984,834
Woodland Hills Ad & Sr Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.6	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	18.3	20.0	20.0	3,499-6,531	1,203,600	1,239,708
Office Techn-Typing	1.7	2.0	2.0	3,369-4,217	91,032	93,763
Prog Techn	1.0	1.0	1.0	2,917-3,920	41,022	42,253
Office Asst-Typing	1.2	2.0	2.0	2,880-3,912	81,504	83,949
Totals, Woodland Hills Ad & Sr Care Ro	27.8	31.0	31.0	\$1,960,885	\$1,920,600	\$1,975,299
Santa Barbara Ad & Sr Care Unt:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.7	4.0	4.0	6,588-8,186	354,576	365,213
Lic Prog Analyst I	14.9	15.0	15.0	3,499-6,531	902,700	929,781
Totals, Santa Barbara Ad & Sr Care Unt	19.6	20.0	20.0	\$1,422,065	\$1,354,590	\$1,392,308
Fresno South Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.0	2.0	2.0	6,588-8,186	177,288	182,607
Lic Prog Analyst I	10.5	14.0	14.0	3,499-6,531	842,520	867,796
Totals, Fresno South Child Care Regional Office	13.5	17.0	17.0	\$1,081,796	\$1,117,122	\$1,147,716
Sacramento South Child Care Regional Office:						

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
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.7	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	11.7	13.0	13.0	3,499-6,531	782,340	805,810
Office Techn-Typing	3.1	4.0	4.0	3,369-4,217	182,064	187,526
Totals, Sacramento South Child Care Regional Office	18.5	21.0	21.0	\$1,230,495	\$1,327,650	\$1,364,560
El Segundo North Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.8	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	7.8	13.0	13.0	3,499-6,531	782,340	805,810
Totals, El Segundo North Child Care Regional Office	11.6	17.0	17.0	\$870,884	\$1,145,586	\$1,177,034
Monterey Park West Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.5	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	16.3	18.0	18.0	3,499-6,531	1,083,240	1,115,737
Office Techn-Typing	1.6	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Monterey Park West Child Care Regional Office	21.4	24.0	24.0	\$1,548,609	\$1,537,518	\$1,580,724
Oakland South East Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	15.0	17.0	17.0	3,499-6,531	1,023,060	1,053,752
Office Techn-Typing	1.4	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Oakland South East Child Care Regional Office	20.4	24.0	24.0	\$1,475,954	\$1,522,854	\$1,565,620
San Diego North Child Care Regional Office:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.9	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	12.5	16.0	16.0	3,499-6,531	962,880	991,766
Office Techn-Typing	2.6	3.0	3.0	3,369-4,217	136,548	140,644
Totals, San Diego North Child Care Regional Office	19.0	23.0	23.0	\$1,437,934	\$1,462,674	\$1,503,635
Riverside South East Child Care Regional Office:						
Lic Prog Mgr II	0.7	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.8	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	12.8	14.0	14.0	3,499-6,531	842,520	867,796
Office Techn-Typing	2.1	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Riverside South East Child Care Regional Office	18.4	21.0	21.0	\$1,372,573	\$1,342,314	\$1,379,664
Child Care Program Office-Sacramento:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Lic Prog Mgr III	5.8	6.0	6.0	8,791-9,982	675,828	675,828
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	5.6	9.0	9.0	6,563-8,153	794,664	818,504
Assoc Govtl Prog Analyst	17.4	23.0	23.0	5,518-6,907	1,714,650	1,766,090
Office Services Supvr II-Gen	0.7	1.0	1.0	3,814-4,778	51,552	53,099
Staff Services Analyst-Gen	2.2	2.0	2.0	3,534-5,744	111,336	114,676
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Office Techn-Typing	4.3	4.5	4.5	3,369-4,217	204,822	210,967
Totals, Child Care Program Office-Sacramento	39.0	50.5	50.5	\$3,318,676	\$4,032,204	\$4,118,515
Riverside Child Care Ro:						

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
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	13.6	15.0	15.0	3,499-6,531	902,700	929,781
Office Techn-Typing	1.7	4.0	4.0	3,369-4,217	182,064	187,526
Office Asst-Typing	0.4	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Riverside Child Care Ro	20.7	25.0	25.0	\$1,498,292	\$1,540,314	\$1,583,604
Culver City Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	11.5	14.0	14.0	3,499-6,531	842,520	867,796
Office Techn-Typing	1.5	2.0	2.0	3,369-4,217	91,032	93,763
Prog Techn	0.4	1.0	1.0	2,917-3,920	41,022	42,253
Office Asst-Typing	2.3	3.0	3.0	2,880-3,912	122,256	125,924
Totals, Culver City Child Care Ro	20.7	25.0	25.0	\$1,449,779	\$1,511,628	\$1,554,057
Monterey Park Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	0.8	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	15.6	21.0	21.0	3,499-6,531	1,263,780	1,301,693
Office Techn-Typing	2.6	3.0	3.0	3,369-4,217	136,548	140,644
Office Asst-Typing	2.6	3.0	3.0	2,880-3,912	122,256	125,924
Totals, Monterey Park Child Care Ro	26.6	33.0	33.0	\$1,877,740	\$2,026,026	\$2,083,887
San Diego Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	0.4	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	15.0	17.0	17.0	3,499-6,531	1,023,060	1,053,752
Office Techn-Typing	1.7	2.0	2.0	3,369-4,217	91,032	93,763
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Office Asst-Typing	2.5	3.0	3.0	2,880-3,912	122,256	125,924
Totals, San Diego Child Care Ro	23.6	27.0	27.0	\$1,660,634	\$1,651,146	\$1,697,761
Orange County Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	16.3	20.0	20.0	3,499-6,531	1,203,600	1,239,708
Office Techn-Typing	2.2	4.0	4.0	3,369-4,217	182,064	187,526
Prog Techn	-	-	-	2,917-3,920	-	-
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Orange County Child Care Ro	24.5	31.0	31.0	\$1,814,487	\$1,929,858	\$1,984,834
Palmdale Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.8	3.0	3.0	6,588-8,186	265,932	273,910

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
Lic Prog Analyst I	12.9	15.0	15.0	3,499-6,531	902,700	929,781
Office Techn-Typing	0.3	3.0	3.0	3,369-4,217	136,548	140,644
Office Asst-Typing	0.9	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Palmdale Child Care Ro	17.9	23.0	23.0	\$1,262,338	\$1,443,246	\$1,483,624
Fresno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.8	3.0	3.0	6,588-8,186	265,932	273,910
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	12.0	14.0	14.0	3,499-6,531	842,520	867,796
Office Techn-Typing	3.0	4.0	4.0	3,369-4,217	182,064	187,526
Office Asst-Typing	2.0	3.0	3.0	2,880-3,912	122,256	125,924
Totals, Fresno Child Care Ro	21.8	26.0	26.0	\$1,466,852	\$1,561,638	\$1,605,568
Sacramento Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.7	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	17.1	19.0	19.0	3,499-6,531	1,143,420	1,177,723
Office Techn-Typing	4.2	5.0	5.0	3,369-4,217	227,580	234,407
Office Asst-Typing	-	-	-	2,880-3,912	-	-
Totals, Sacramento Child Care Ro	27.0	30.0	30.0	\$1,872,061	\$1,874,442	\$1,927,756
Chico Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.0	2.0	2.0	6,588-8,186	177,288	182,607
Lic Prog Analyst I	8.5	10.0	10.0	3,499-6,531	601,800	619,854
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Office Services Supvr I-Gen	1.0	1.0	1.0	3,308-4,146	44,724	44,724
Office Asst-Typing	2.4	4.0	4.0	2,880-3,912	163,008	167,898
Totals, Chico Child Care Ro	15.5	19.0	19.0	\$1,129,096	\$1,129,650	\$1,159,278
Santa Rosa Child Care Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,588-8,186	177,288	182,607
Lic Prog Analyst I	8.7	10.0	10.0	3,499-6,531	601,800	619,854
Totals, Santa Rosa Child Care Unit	10.7	12.0	12.0	\$821,852	\$779,088	\$802,461
Oakland Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	13.6	18.0	18.0	3,499-6,531	1,083,240	1,115,737
Office Techn-Typing	1.0	2.0	2.0	3,369-4,217	91,032	93,763
Office Asst-Typing	0.5	1.5	1.5	2,880-3,912	61,128	62,962
Totals, Oakland Child Care Ro	19.1	25.5	25.5	\$1,430,756	\$1,598,646	\$1,643,686
San Jose Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	0.8	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	19.9	22.0	22.0	3,499-6,531	1,323,960	1,363,679
Office Techn-Typing	4.0	4.0	4.0	3,369-4,217	182,064	187,526

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
Office Asst-Typing	1.5	1.5	1.5	2,880-3,912	61,128	62,962
Totals, San Jose Child Care Ro	31.2	33.5	33.5	\$2,253,282	\$2,070,594	\$2,129,792
San Bruno Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.5	4.0	4.0	6,588-8,186	354,576	365,213
Lic Prog Analyst I	14.4	20.0	20.0	3,499-6,531	1,203,600	1,239,708
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Prog Techn	0.3	1.0	1.0	2,917-3,920	41,022	42,253
Office Asst-Typing	1.5	1.5	1.5	2,880-3,912	61,128	62,962
Totals, San Bruno Child Care Ro	22.7	29.5	29.5	\$1,595,251	\$1,848,672	\$1,901,213
Santa Barbara Child Care Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Office Services Supvr II-Gen	0.7	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	10.8	15.0	15.0	3,499-6,531	902,700	929,781
Office Techn-Typing	0.8	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Santa Barbara Child Care Ro	16.3	23.0	23.0	\$1,237,831	\$1,454,046	\$1,494,748
Children's Res Prog Office - Los Angeles:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Lic Prog Mgr III	2.0	2.0	2.0	8,791-9,982	225,276	225,276
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Lic Prog Mgr I	1.0	1.0	1.0	6,588-8,186	88,644	91,303
Staff Services Mgr I	4.0	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	21.2	24.0	24.0	5,518-6,907	1,789,200	1,842,876
Staff Services Analyst-Gen	0.7	2.5	2.5	3,534-5,744	139,170	143,345
Lic Prog Analyst I	5.0	5.0	5.0	3,499-6,531	300,900	309,927
Office Techn-Typing	2.9	3.0	3.0	3,369-4,217	136,548	140,644
Totals, Children's Res Prog Office - Los Angeles	39.8	45.5	45.5	\$3,351,473	\$3,489,234	\$3,576,112
Riverside Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	19.6	22.0	22.0	3,499-6,531	1,323,960	1,363,679
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Office Asst-Typing	1.7	2.0	2.0	2,880-3,912	81,504	83,949
Totals, Riverside Children's Res Ro	29.3	32.0	32.0	\$2,063,606	\$1,985,844	\$2,042,500
Orange County Ch Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,588-8,186	88,644	91,303
Lic Prog Analyst I	2.7	3.0	3.0	3,499-6,531	180,540	185,956
Totals, Orange County Ch Res Unit	3.7	4.0	4.0	\$263,268	\$269,184	\$277,260
San Diego Children's Res Unit:						
Lic Prog Analyst I	3.5	4.0	4.0	3,499-6,531	240,720	247,942
Totals, San Diego Children's Res Unit	3.5	4.0	4.0	\$261,172	\$240,720	\$247,942
Sacramento Children's Res Ro:						

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
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	3.0	3.0	6,588-8,186	265,932	273,910
Lic Prog Analyst I	18.0	20.0	20.0	3,499-6,531	1,203,600	1,239,708
Office Techn-Typing	0.4	1.0	1.0	3,369-4,217	45,516	46,881
Office Services Supvr I-Typing	0.8	1.0	1.0	3,308-4,146	44,724	46,066
Office Asst-Typing	1.2	3.0	3.0	2,880-3,912	122,256	125,924
Totals, Sacramento Children's Res Ro	24.4	29.0	29.0	\$1,693,052	\$1,779,342	\$1,829,803
Chico Children's Res Unit:						
Lic Prog Mgr I	0.9	1.0	1.0	6,588-8,186	88,644	91,303
Lic Prog Analyst I	2.2	3.0	3.0	3,499-6,531	180,540	185,956
Totals, Chico Children's Res Unit	3.1	4.0	4.0	\$222,608	\$269,184	\$277,260
Santa Rosa Local Unit:						
Lic Prog Analyst I	2.4	3.0	3.0	3,499-6,531	180,540	185,956
Totals, Santa Rosa Local Unit	2.4	3.0	3.0	\$160,945	\$180,540	\$185,956
Culver City Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	3.0	4.0	4.0	6,588-8,186	354,576	365,213
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	1.2	2.0	2.0	5,518-6,907	149,100	153,573
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	14.7	16.0	16.0	3,499-6,531	962,880	991,766
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Prog Techn	1.5	2.0	2.0	2,917-3,920	82,044	84,505
Office Asst-Typing	0.7	2.0	2.0	2,880-3,912	81,504	83,949
Totals, Culver City Children's Res Ro	24.9	30.0	30.0	\$1,804,612	\$1,912,782	\$1,967,246
Woodland Hills Ch Res Unit:						
Lic Prog Analyst I	3.7	4.0	4.0	3,499-6,531	240,720	247,942
Totals, Woodland Hills Ch Res Unit	3.7	4.0	4.0	\$250,741	\$240,720	\$247,942
San Jose Children's Res Ro:						
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	2.0	2.0	2.0	6,588-8,186	177,288	182,607
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	8.9	9.0	9.0	3,499-6,531	541,620	557,869
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Office Asst-Typing	3.3	3.5	3.5	2,880-3,912	142,632	146,911
Totals, San Jose Children's Res Ro	17.2	17.5	17.5	\$1,132,746	\$1,055,922	\$1,084,680
Fresno Children's Res Unit:						
Lic Prog Mgr I	2.0	2.0	2.0	6,588-8,186	177,288	182,607
Lic Prog Analyst I	11.0	11.0	11.0	3,499-6,531	661,980	681,839
Totals, Fresno Children's Res Unit	13.0	13.0	13.0	\$995,259	\$839,268	\$864,446
San Bruno Children's Res Unit:						
Lic Prog Mgr I	1.0	1.0	1.0	6,588-8,186	88,644	91,303
Lic Prog Analyst I	2.0	2.0	2.0	3,499-6,531	120,360	123,971
Totals, San Bruno Children's Res Unit	3.0	3.0	3.0	\$205,582	\$209,004	\$215,274
Monterey Park Ch Res Ro:						

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
Lic Prog Mgr II	1.0	1.0	1.0	7,232-8,987	97,314	97,314
Lic Prog Mgr I	4.0	4.0	4.0	6,588-8,186	354,576	365,213
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Lic Prog Analyst I	25.8	28.0	28.0	3,499-6,531	1,685,040	1,735,591
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Prog Techn	1.0	1.0	1.0	2,917-3,920	41,022	42,253
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Monterey Park Ch Res Ro	35.8	38.0	38.0	\$2,693,793	\$2,361,288	\$2,429,207
Home Care Services Bureau:						
C.E.A. A	-	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Supvry	0.7	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	3.0	6.0	6.0	6,563-8,153	529,776	545,669
Assoc Govtl Prog Analyst	5.0	13.0	13.0	5,518-6,907	969,150	998,225
Staff Services Analyst-Gen	10.4	13.0	13.0	3,534-5,744	723,684	745,395
Office Techn-Typing	-	2.0	2.0	3,369-4,217	91,032	93,763
Office Asst-Typing	2.8	4.0	4.0	2,880-3,912	163,008	167,898
Totals, Home Care Services Bureau	21.9	41.0	41.0	\$1,571,017	\$2,844,666	\$2,918,966
Blankets:						
Overtime	-	-	-	(1,413,518)	1,867,708	1,867,708
Temporary Help	83.0	115.0	115.0	(4,366,851)	4,985,038	4,985,038
Totals, Blankets	83.0	115.0	115.0	\$5,780,369	\$6,852,746	\$6,852,746
Totals, Community Care Licensing Division	1441.7	1712.6	1712.6	\$109,328,247	\$115,371,137	\$118,073,364
Disability Determination Service Division - Federal						
Deputy Dir. Dis Determination Service Div:						
C.E.A. A	4.0	4.0	4.0	9,471-19,557	696,672	696,672
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Totals, Deputy Dir. Dis Determination Service Div	5.0	5.0	5.0	\$694,876	\$752,394	\$754,066
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	0.8	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	1.7	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	4.0	4.0	5,518-6,907	298,200	307,146
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Roseville Administration	8.5	10.0	10.0	\$740,076	\$776,970	\$794,005
Roseville Examiners:						
Disability Eval Analyst III-Spec	44.2	58.0	58.0	5,518-6,907	4,323,900	4,453,617
Disability Eval Analyst	23.2	30.0	30.0	3,534-5,744	1,670,040	1,720,141
Totals, Roseville Examiners	67.4	88.0	88.0	\$5,385,109	\$5,993,940	\$6,173,758
Roseville Clerical:						
Prog Techn II	13.8	17.0	17.0	3,373-4,227	775,200	798,456
Office Asst Gen	-	-	-	2,786-3,834	-	-
Totals, Roseville Clerical	13.8	17.0	17.0	\$678,798	\$775,200	\$798,456
Roseville Medical Consultants:						
Medical Consultant I	3.2	8.0	8.0	11,154-16,508	1,327,776	1,327,776
Medical Consultant I	0.2	2.0	2.0	11,154-16,508	331,944	331,944

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, Roseville Medical Consultants	3.4	10.0	10.0	\$698,319	\$1,659,720	\$1,659,720
Roseville Supervisors:						
Disability Eval Administrator I	8.4	9.0	9.0	6,563-8,153	794,664	818,504
Totals, Roseville Supervisors	8.4	9.0	9.0	\$841,497	\$794,664	\$818,504
Covina Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	0.8	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	0.2	2.0	2.0	3,130-4,789	95,028	97,879
Totals, Covina Administration	8.0	10.0	10.0	\$759,563	\$749,934	\$766,158
Covina Examiners:						
Disability Eval Analyst III-Spec	56.5	59.0	59.0	5,518-6,907	4,398,450	4,530,404
Disability Eval Analyst II	-	-	-	5,028-6,296	-	-
Disability Eval Analyst	19.4	27.0	27.0	3,534-5,744	1,503,036	1,548,127
Totals, Covina Examiners	75.9	86.0	86.0	\$6,097,355	\$5,901,486	\$6,078,531
Covina Clerical:						
Prog Techn II	11.7	14.0	14.0	3,373-4,227	638,400	657,552
Office Asst-Typing	0.4	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Covina Clerical	12.1	15.0	15.0	\$628,492	\$679,152	\$699,527
Covina Medical Consultants:						
Medical Consultant I	8.5	9.9	9.9	11,154-16,508	1,643,123	1,643,123
Medical Consultant I	1.2	4.0	4.0	11,154-16,508	663,888	663,888
Totals, Covina Medical Consultants	9.7	13.9	13.9	\$2,028,083	\$2,307,011	\$2,307,011
Covina Supervisors:						
Disability Eval Administrator I	9.0	10.0	10.0	6,563-8,153	882,960	909,449
Totals, Covina Supervisors	9.0	10.0	10.0	\$906,783	\$882,960	\$909,449
Rancho Bernardo Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	0.8	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	0.8	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Rancho Bernardo Administration	8.5	9.0	9.0	\$752,035	\$702,420	\$717,218
Rancho Bernardo Examiners:						
Disability Eval Analyst III-Spec	33.8	37.0	37.0	5,518-6,907	2,758,350	2,841,101
Disability Eval Analyst	16.4	23.0	23.0	3,534-5,744	1,280,364	1,318,775
Prog Techn II	-	-	-	3,373-4,227	-	-
Totals, Rancho Bernardo Examiners	50.2	60.0	60.0	\$3,874,900	\$4,038,714	\$4,159,875
Rancho Bernardo Clerical:						
Prog Techn II	10.0	14.0	14.0	3,373-4,227	638,400	657,552
Totals, Rancho Bernardo Clerical	10.0	14.0	14.0	\$514,451	\$638,400	\$657,552
Rancho Bernardo Medical Consultants:						
Medical Consultant I	2.0	5.0	5.0	11,154-16,508	829,860	829,860

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
Medical Consultant I	6.1	11.5	11.5	11,154-16,508	1,908,678	1,908,678
Totals, Rancho Bernardo Medical Consultants	8.1	16.5	16.5	\$1,683,544	\$2,738,538	\$2,738,538
Rancho Bernardo Supervisors:						
Disability Eval Administrator I	6.2	7.0	7.0	6,563-8,153	618,072	636,614
Totals, Rancho Bernardo Supervisors	6.2	7.0	7.0	\$592,757	\$618,072	\$636,614
Oakland Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	1.9	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	2.2	2.0	2.0	5,518-6,907	149,100	153,573
Office Services Supvr II-Gen	1.0	1.0	1.0	3,814-4,778	51,552	53,099
Office Techn-Typing	2.0	2.0	2.0	3,369-4,217	91,032	93,763
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Business Service Asst-Spec	2.0	2.0	2.0	3,130-4,789	95,028	97,879
Office Asst-Typing	-	1.0	1.0	2,880-3,912	40,752	41,975
Totals, Oakland Administration	11.1	12.0	12.0	\$896,144	\$813,204	\$831,326
Oakland Examiners:						
Disability Eval Analyst III-Spec	7.0	11.0	11.0	5,518-6,907	820,050	844,652
Disability Eval Analyst	13.9	16.8	16.8	3,534-5,744	935,222	963,279
Totals, Oakland Examiners	20.9	27.8	27.8	\$1,451,949	\$1,755,272	\$1,807,931
Oakland Clerical:						
Prog Techn II	15.9	19.0	19.0	3,373-4,227	866,400	892,392
Office Asst-Typing	0.5	1.0	1.0	2,880-3,912	40,752	41,975
Mgt Services Asst	0.9	1.0	1.0	2,786-3,488	37,644	38,773
Totals, Oakland Clerical	17.3	21.0	21.0	\$913,647	\$944,796	\$973,140
Oakland Medical Consultants:						
Medical Consultant I	-	3.5	3.5	11,154-16,508	580,902	580,902
Medical Consultant I	6.5	11.0	11.0	11,154-16,508	1,825,692	1,825,692
Totals, Oakland Medical Consultants	6.5	14.5	14.5	\$1,392,459	\$2,406,594	\$2,406,594
Oakland Supervisors:						
Disability Eval Administrator I	2.1	3.0	3.0	6,563-8,153	264,888	272,835
Totals, Oakland Supervisors	2.1	3.0	3.0	\$193,657	\$264,888	\$272,835
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	2.8	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Office Services Supvr I-Typing	-	-	-	3,308-4,146	-	-
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, San Diego Administration	8.8	9.0	9.0	\$784,772	\$702,420	\$717,218
San Diego-Examiners:						
Disability Eval Analyst III-Spec	30.3	33.0	33.0	5,518-6,907	2,460,150	2,533,955
Disability Eval Analyst	18.4	25.0	25.0	3,534-5,744	1,391,700	1,433,451
Totals, San Diego-Examiners	48.7	58.0	58.0	\$3,721,316	\$3,851,850	\$3,967,406
San Diego-Clerical:						

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
Disability Eval Analyst III-Spec	-	-	-	5,518-6,907	-	-
Prog Techn II	17.9	19.0	19.0	3,373-4,227	866,400	892,392
Totals, San Diego-Clerical	17.9	19.0	19.0	\$912,095	\$866,400	\$892,392
San Diego-Medical Consultants:						
Medical Consultant I	3.0	4.0	4.0	11,154-16,508	663,888	663,888
Medical Consultant I	6.0	12.5	12.5	11,154-16,508	2,074,650	2,074,650
Totals, San Diego-Medical Consultants	9.0	16.5	16.5	\$1,913,436	\$2,738,538	\$2,738,538
San Diego-Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	6,563-8,153	618,072	636,614
Totals, San Diego-Supervisors	7.0	7.0	7.0	\$685,289	\$618,072	\$636,614
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	1.7	2.0	2.0	3,369-4,217	91,032	93,763
Business Service Asst-Spec	0.8	1.0	1.0	3,130-4,789	47,514	48,939
Totals, La Jolla Administration	9.5	10.0	10.0	\$801,962	\$747,936	\$764,100
La Jolla - Examiners:						
Disability Eval Analyst III-Spec	38.1	43.0	43.0	5,518-6,907	3,205,650	3,301,820
Disability Eval Analyst	18.7	21.0	21.0	3,534-5,744	1,169,028	1,204,099
Totals, La Jolla - Examiners	56.8	64.0	64.0	\$4,414,069	\$4,374,678	\$4,505,918
La Jolla - Clerical:						
Prog Techn II	12.0	17.0	17.0	3,373-4,227	775,200	798,456
Totals, La Jolla - Clerical	12.0	17.0	17.0	\$624,120	\$775,200	\$798,456
La Jolla - Medical Consultants:						
Medical Consultant I	10.4	17.4	17.4	11,154-16,508	2,887,913	2,887,913
Medical Consultant I	1.5	4.0	4.0	11,154-16,508	663,888	663,888
Totals, La Jolla - Medical Consultants	11.9	21.4	21.4	\$2,583,857	\$3,551,801	\$3,551,801
La Jolla - Supervisors:						
Disability Eval Administrator I	7.0	7.0	7.0	6,563-8,153	618,072	636,614
Totals, La Jolla - Supervisors	7.0	7.0	7.0	\$683,882	\$618,072	\$636,614
Sacramento Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	1.6	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	2.9	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	0.6	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Sacramento Administration	8.1	9.0	9.0	\$723,803	\$702,420	\$717,218
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	26.5	37.0	37.0	5,518-6,907	2,758,350	2,841,101
Disability Eval Analyst	26.1	31.0	31.0	3,534-5,744	1,725,708	1,777,479
Totals, Sacramento-Examiners	52.6	68.0	68.0	\$3,855,908	\$4,484,058	\$4,618,580
Sacramento-Clerical:						
Prog Techn II	15.6	19.0	19.0	3,373-4,227	866,400	892,392

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
Serv Asst-Soc Serv	-	-	-	2,786-3,204	-	-
Totals, Sacramento-Clerical	15.6	19.0	19.0	\$790,033	\$866,400	\$892,392
Sacramento-Medical Consultants:						
Medical Consultant I	10.4	11.0	11.0	11,154-16,508	1,825,692	1,825,692
Medical Consultant I	0.2	3.0	3.0	11,154-16,508	497,916	497,916
Totals, Sacramento-Medical Consultants	10.6	14.0	14.0	\$2,346,658	\$2,323,608	\$2,323,608
Sacramento-Supervisors:						
Disability Eval Administrator I	6.4	8.0	8.0	6,563-8,153	706,368	727,559
Totals, Sacramento-Supervisors	6.4	8.0	8.0	\$613,809	\$706,368	\$727,559
Stockton Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	1.8	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	2.7	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Stockton Administration	8.3	9.0	9.0	\$701,201	\$702,420	\$717,218
Stockton-Examiners:						
Disability Eval Analyst III-Spec	12.9	15.0	15.0	5,518-6,907	1,118,250	1,151,798
Disability Eval Analyst	24.5	28.0	28.0	3,534-5,744	1,558,704	1,605,465
Totals, Stockton-Examiners	37.4	43.0	43.0	\$2,629,495	\$2,676,954	\$2,757,263
Stockton-Clerical:						
Disability Eval Administrator I	-	-	-	6,563-8,153	-	-
Prog Techn II	10.1	12.0	12.0	3,373-4,227	547,200	563,616
Totals, Stockton-Clerical	10.1	12.0	12.0	\$505,245	\$547,200	\$563,616
Stockton-Medical Consultants:						
Medical Consultant I	4.3	5.0	5.0	11,154-16,508	829,860	829,860
Totals, Stockton-Medical Consultants	4.3	5.0	5.0	\$839,686	\$829,860	\$829,860
Stockton-Supervisors:						
Disability Eval Administrator I	4.7	5.0	5.0	6,563-8,153	441,480	454,724
Totals, Stockton-Supervisors	4.7	5.0	5.0	\$467,181	\$441,480	\$454,724
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Prog Techn II	0.9	1.0	1.0	3,373-4,227	45,600	46,968
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Sierra Administration	9.9	10.0	10.0	\$864,597	\$748,020	\$764,186
Sierra - Examiners:						
Disability Eval Analyst III-Spec	36.0	42.0	42.0	5,518-6,907	3,131,100	3,225,033
Disability Eval Analyst	22.3	24.0	24.0	3,534-5,744	1,336,032	1,376,113
Totals, Sierra - Examiners	58.3	66.0	66.0	\$4,364,688	\$4,467,132	\$4,601,146
Sierra - Clerical:						
Prog Techn II	13.2	18.0	18.0	3,373-4,227	820,800	845,424

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, Sierra - Clerical	13.2	18.0	18.0	\$654,850	\$820,800	\$845,424
Sierra - Medical Consultants:						
Medical Consultant I	4.3	10.0	10.0	11,154-16,508	1,659,720	1,659,720
Totals, Sierra - Medical Consultants	4.3	10.0	10.0	\$828,937	\$1,659,720	\$1,659,720
Sierra - Supervisors:						
Disability Eval Administrator I	6.8	7.0	7.0	6,563-8,153	618,072	636,614
Totals, Sierra - Supervisors	6.8	7.0	7.0	\$676,429	\$618,072	\$636,614
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Office Techn-Typing	0.9	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Central Valley Administration	8.9	9.0	9.0	\$806,054	\$702,420	\$717,218
Central Valley - Examiners:						
Disability Eval Analyst III-Spec	35.6	40.0	40.0	5,518-6,907	2,982,000	3,071,460
Disability Eval Analyst	22.7	30.0	30.0	3,534-5,744	1,670,040	1,720,141
Totals, Central Valley - Examiners	58.3	70.0	70.0	\$4,374,150	\$4,652,040	\$4,791,601
Central Valley - Clerical:						
Prog Techn II	17.9	19.0	19.0	3,373-4,227	866,400	892,392
Totals, Central Valley - Clerical	17.9	19.0	19.0	\$894,495	\$866,400	\$892,392
Central Valley - Medical Consultants:						
Medical Consultant I	4.7	13.9	13.9	11,154-16,508	2,307,011	2,307,011
Medical Consultant I	-	1.0	1.0	11,154-16,508	165,972	165,972
Totals, Central Valley - Medical Consultants	4.7	14.9	14.9	\$930,760	\$2,472,983	\$2,472,983
Central Valley - Supervisors:						
Disability Eval Administrator I	8.0	8.0	8.0	6,563-8,153	706,368	727,559
Totals, Central Valley - Supervisors	8.0	8.0	8.0	\$800,250	\$706,368	\$727,559
La West-Clerical:						
Prog Techn II	-	-	-	3,373-4,227	-	-
Totals, La West-Clerical	-	-	-	-	-	-
Glendale Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator II	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Disability Eval Administrator I	1.8	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	5.2	6.0	6.0	5,518-6,907	447,300	460,719
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Office Techn-Typing	0.6	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	1.0	1.0	1.0	3,130-4,789	47,514	48,939
Totals, Glendale Administration	12.6	14.0	14.0	\$1,127,555	\$1,068,594	\$1,091,470
Glendale-Examiners:						
Disability Eval Analyst III-Spec	48.1	54.0	54.0	5,518-6,907	4,025,700	4,146,471
Disability Eval Analyst II	-	-	-	5,028-6,296	-	-
Disability Eval Analyst	23.6	29.0	29.0	3,534-5,744	1,614,372	1,662,803
Totals, Glendale-Examiners	71.7	83.0	83.0	\$5,598,802	\$5,640,072	\$5,809,274

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
Glendale-Clerical:						
Prog Techn II	24.6	29.0	29.0	3,373-4,227	1,322,400	1,362,072
Office Asst-Typing	1.0	1.0	1.0	2,880-3,912	40,752	41,975
Serv Asst-Soc Serv	0.8	1.0	1.0	2,786-3,204	35,940	35,940
Totals, Glendale-Clerical	26.4	31.0	31.0	\$1,386,964	\$1,399,092	\$1,439,987
Glendale-Medical Consultants:						
Medical Consultant I	1.9	4.0	4.0	11,154-16,508	663,888	663,888
Medical Consultant I	6.8	14.0	14.0	11,154-16,508	2,323,608	2,323,608
Totals, Glendale-Medical Consultants	8.7	18.0	18.0	\$1,797,472	\$2,987,496	\$2,987,496
Glendale-Supervisors:						
Disability Eval Administrator I	9.6	10.0	10.0	6,563-8,153	882,960	909,449
Totals, Glendale-Supervisors	9.6	10.0	10.0	\$945,516	\$882,960	\$909,449
Central Support Services Branch:						
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Totals, Central Support Services Branch	1.0	1.0	1.0	\$127,840	\$112,224	\$112,224
Program Support Bureau-Covina:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	6.7	7.0	7.0	5,518-6,907	521,850	537,506
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Covina	8.7	9.0	9.0	\$747,204	\$655,746	\$675,418
Program Support Bureau-Oakland:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	2.4	4.0	4.0	5,518-6,907	298,200	307,146
Prog Techn II	0.1	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Oakland	3.5	6.0	6.0	\$313,504	\$432,096	\$445,059
Program Support Bureau-San Diego:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	4.7	5.0	5.0	5,518-6,907	372,750	383,933
Prog Techn II	0.4	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-San Diego	6.1	7.0	7.0	\$532,195	\$506,646	\$521,845
Program Support Bureau-Sacramento:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	4.2	6.0	6.0	5,518-6,907	447,300	460,719
Prog Techn II	0.8	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Sacramento	6.0	8.0	8.0	\$496,313	\$581,196	\$598,632
Program Support Bureau-Sierra:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	3.7	5.0	5.0	5,518-6,907	372,750	383,933
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Sierra	5.7	7.0	7.0	\$464,429	\$506,646	\$521,845
Systems Modernization Bureau:						
Disability Eval Administrator II	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Disability Eval Administrator I	2.0	2.0	2.0	6,563-8,153	176,592	181,890
Info Tech Spec I	1.0	1.0	1.0	5,960-9,643	93,618	96,427
Assoc Govtl Prog Analyst	-	-	-	5,518-6,907	-	-
Disability Eval Analyst III-Spec	11.5	12.0	12.0	5,518-6,907	894,600	921,438

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
Information Tech Assoc	1.0	1.0	1.0	4,516-7,998	75,084	77,337
Staff Services Analyst-Gen	2.0	2.0	2.0	3,534-5,744	111,336	114,676
Prog Techn II	6.6	8.0	8.0	3,373-4,227	364,800	375,744
Totals, Systems Modernization Bureau	25.1	27.0	27.0	\$1,957,292	\$1,812,954	\$1,864,435
Program Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	7,204-8,950	96,924	96,924
Staff Services Mgr I	1.7	3.0	3.0	6,563-8,153	264,888	272,835
Disability Eval Administrator I	1.5	2.0	2.0	6,563-8,153	176,592	181,890
Disability Eval Analyst III-Spec	7.0	8.0	8.0	5,518-6,907	596,400	614,292
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,518-6,907	223,650	230,360
Staff Services Analyst-Gen	1.0	2.0	2.0	3,534-5,744	111,336	114,676
Office Techn-Typing	1.1	2.0	2.0	3,369-4,217	91,032	93,763
Totals, Program Services Bureau	16.2	21.0	21.0	\$1,350,208	\$1,560,822	\$1,604,739
Program Support Bureau-Rancho Bernardo:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	4.6	5.0	5.0	5,518-6,907	372,750	383,933
Totals, Program Support Bureau-Rancho Bernardo	5.6	6.0	6.0	\$498,203	\$461,046	\$474,877
Program Support Bureau-Lajolla:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	5.0	5.0	5.0	5,518-6,907	372,750	383,933
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Lajolla	7.0	7.0	7.0	\$591,786	\$506,646	\$521,845
Program Support Bureau-Roseville:						
Disability Eval Administrator I	0.9	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	4.5	5.0	5.0	5,518-6,907	372,750	383,933
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Roseville	6.4	7.0	7.0	\$536,511	\$506,646	\$521,845
Program Support Bureau-Central Valley:						
Disability Eval Administrator III	-	-	-	8,759-9,945	-	-
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	6.0	6.0	6.0	5,518-6,907	447,300	460,719
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Central Valley	8.0	8.0	8.0	\$668,074	\$581,196	\$598,632
Program Support Bureau-Glendale:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	6.9	8.0	8.0	5,518-6,907	596,400	614,292
Prog Techn II	1.0	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Program Support Bureau-Glendale	8.9	10.0	10.0	\$732,127	\$730,296	\$752,205
Stockton Program Support Bureau:						
Disability Eval Administrator I	1.0	1.0	1.0	6,563-8,153	88,296	90,945
Disability Eval Analyst III-Spec	3.0	3.0	3.0	5,518-6,907	223,650	230,360
Prog Techn II	0.9	1.0	1.0	3,373-4,227	45,600	46,968
Totals, Stockton Program Support Bureau	4.9	5.0	5.0	\$408,060	\$357,546	\$368,272
Blankets:						
Overtime	-	-	-	(1,735,630)	2,293,320	2,293,320
Temporary Help	38.0	14.0	14.0	(2,624,558)	2,996,100	2,996,100

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, Blankets	38.0	14.0	14.0	4,360,188	5,289,421	5,289,421
Totals, Disability Determination Service Division - Federal	1179.2	1410.5	1410.5	\$102,157,764	\$113,613,359	\$115,989,714
Adult Programs Division						
Deputy Director - Adult Programs Division:						
Deputy Director	-	-	-	11,904-13,264	-	-
C.E.A. A	0.2	1.0	1.0	9,471-19,557	174,168	174,168
Adult Protect Serv Prog Liaison	0.6	1.0	1.0	10,810-12,049	137,154	137,154
Staff Services Mgr I	0.9	1.0	1.0	6,563-8,153	88,296	90,945
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,518-6,907	149,100	153,573
Exec Asst	1.0	1.0	1.0	4,125-5,162	55,722	57,394
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Totals, Deputy Director - Adult Programs Division	4.7	8.0	8.0	\$432,673	\$715,776	\$724,570
Policy And Quality Assurance Branch:						
Chief Financial Officer	-	1.0	1.0	13,179-14,679	167,148	167,148
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	4.8	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Govtl Prog Analyst	21.4	21.0	21.0	5,518-6,907	1,565,550	1,612,517
Exec Secretary I	1.0	1.0	1.0	3,786-4,743	51,174	52,709
Jr Staff Analyst-Gen	-	2.0	2.0	3,534-5,744	111,336	111,336
Staff Services Analyst-Gen	1.8	2.0	2.0	3,534-5,744	111,336	114,676
Office Techn-Typing	1.0	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Policy And Quality Assurance Branch	32.5	36.0	36.0	\$2,746,955	\$2,799,612	\$2,866,064
Systems And Administrative Branch:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr II-Supvry	2.1	3.0	3.0	7,204-8,950	290,772	290,772
Staff Services Mgr I	4.9	5.0	5.0	6,563-8,153	441,480	454,724
Assoc Mgt Auditor	0.6	1.0	1.0	6,082-7,998	84,480	87,014
Assoc Govtl Prog Analyst	18.1	19.0	19.0	5,518-6,907	1,416,450	1,458,944
Staff Services Mgt Auditor	0.4	-	-	4,091-6,651	-	-
Exec Secretary I	0.3	1.0	1.0	3,786-4,743	51,174	52,709
Jr Staff Analyst-Gen	-	1.6	1.6	3,534-5,744	89,069	89,069
Staff Services Analyst-Gen	0.5	1.0	1.0	3,534-5,744	55,668	57,338
Office Techn-Typing	0.3	1.0	1.0	3,369-4,217	45,516	46,881
Totals, Systems And Administrative Branch	28.2	33.6	33.6	\$2,431,470	\$2,648,777	\$2,711,620
Case Management Information & Payroll Systems:						
C.E.A. A	1.0	1.0	1.0	9,471-19,557	174,168	174,168
Staff Services Mgr III	0.5	1.0	1.0	8,759-9,945	112,224	112,224
Staff Services Mgr II-Supvry	2.0	2.0	2.0	7,204-8,950	193,848	193,848
Staff Services Mgr I	7.5	8.0	8.0	6,563-8,153	706,368	727,559
Res Data Anly II	4.9	5.0	5.0	5,793-7,256	391,470	403,214
Assoc Govtl Prog Analyst	20.3	18.8	18.8	5,518-6,907	1,401,540	1,443,586
Exec Secretary I	-	-	-	3,786-4,743	-	-
Prog Techn III	0.3	1.0	1.0	3,774-4,728	51,012	51,012
Staff Services Analyst-Gen	1.5	1.0	1.0	3,534-5,744	55,668	57,338
Jr Staff Analyst-Gen	-	7.0	7.0	3,534-5,744	389,676	389,676

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
Office Techn-Typing	-	-	-	3,369-4,217	-	-
Totals, Case Management Information & Payroll Systems	38.0	44.8	44.8	\$3,380,084	\$3,475,974	\$3,552,625
Blankets:						
Temporary Help	8.0	16.0	16.0	(820,362)	936,495	936,495
Overtime	-	-	-	(145)	192	192
Totals, Blankets	8.0	16.0	16.0	\$820,507	\$936,687	\$936,687
Totals, Adult Programs Division	111.4	138.4	138.4	\$9,811,689	\$10,576,826	\$10,791,565
Disability Determination Service Division - State						
State Programs - Oakland:						
Business Service Asst-Spec	0.3	1.0	1.0	3,130-4,789	47,514	48,939
Totals, State Programs - Oakland	0.3	1.0	1.0	\$20,196	\$47,514	\$48,939
State Programs - Los Angeles:						
Medical Consultant I	2.0	3.0	3.0	11,154-16,508	497,916	497,916
Disability Eval Administrator III	1.0	1.0	1.0	8,759-9,945	112,224	112,224
Disability Eval Administrator I	3.0	3.0	3.0	6,563-8,153	264,888	272,835
Disability Eval Analyst III-Spec	7.5	9.0	9.0	5,518-6,907	670,950	691,079
Disability Eval Analyst	0.8	1.0	1.0	3,534-5,744	55,668	57,338
Prog Techn II	5.8	7.0	7.0	3,373-4,227	319,200	328,776
Office Techn-Typing	0.7	1.0	1.0	3,369-4,217	45,516	46,881
Business Service Asst-Spec	0.7	1.0	1.0	3,130-4,789	47,514	48,939
Totals, State Programs - Los Angeles	21.5	26.0	26.0	\$1,881,430	\$2,013,876	\$2,055,988
State Programs-QA Section:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,518-6,907	74,550	76,787
Totals, State Programs-QA Section	1.0	1.0	1.0	\$86,019	\$74,550	\$76,787
Blankets:						
Temporary Help	1.0	-	-	(72,358)	82,602	82,602
Overtime	-	-	-	(2,249)	2,972	2,972
Totals, Blankets	1.0	-	-	\$74,608	\$85,574	\$85,574
Totals, Disability Determination Service Division - State	23.8	28.0	28.0	\$2,062,253	\$2,221,514	\$2,267,288
TOTALS, AUTHORIZED POSITIONS	4,887.6	6,015.3	6,015.3	\$421,596,765	\$478,904,848	\$487,889,283
<i>Regular/Ongoing Positions</i>	4,469.6	5,533.3	5,533.3	387,182,558	438,863,692	447,848,127
<i>Temporary Help</i>	418.0	482.0	482.0	30,213,218	34,490,310	34,490,310
<i>Overtime</i>	-	-	-	4,200,989	5,550,846	5,550,846