| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Council Member Honorarium** | - | - | - | $100/day | $25,000 | $25,000 |
| **Administration** | | | | | | |
| Exec Director | 1.0 | 1.0 | 1.0 | 13,396-14,891 | 174,504 | 174,504 |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 141,336 |
| Atty III | 0.7 | 1.0 | 1.0 | 10,536-14,879 | 178,548 | 178,548 |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 10,048-12,161 | 123,408 | 123,408 |
| Staff Svcs Mgr II (Mgrl) | 0.9 | 1.0 | 1.0 | 8,461-9,611 | 101,955 | 107,052 |
| Staff Svcs Mgr II (Supvry) | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 220,143 | 225,033 |
| Info Off II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 107,440 | 108,552 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 184,955 | 190,762 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 84,726 | 87,504 |
| Assoc Govtl Pgrm Analyst | 3.9 | 4.0 | 4.0 | 5,855-7,327 | 333,372 | 341,252 |
| Assoc Personnel Analyst | 0.3 | 1.0 | 1.0 | 5,855-7,327 | 71,432 | 75,004 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 78,371 | 82,287 |
| Staff Svcs Analyst | 4.2 | 5.0 | 5.0 | 3,749-6,093 | 302,434 | 313,900 |
| Ofc Tech -Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,611 | 53,141 |
| Temporary Help | 0.6 | - | - | (46,395) | - | - |
| Totals, Administration | 20.4 | 23.0 | 23.0 | $1,927,371 | $2,153,235 | $2,202,283 |
| **Regional Offices** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,404 | 145,404 |
| Staff Svcs Mgr II (Mgrl) | 12.2 | 14.0 | 14.0 | 8,461-9,611 | 1,561,221 | 1,588,699 |
| Community Pgrm Spec IV | 1.2 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Community Pgrm Spec II | 6.9 | 7.0 | 7.0 | 5,855-7,327 | 597,804 | 601,320 |
| Assoc Govtl Pgrm Analyst | 15.1 | 18.0 | 18.0 | 5,855-7,327 | 1,472,750 | 1,516,586 |
| Staff Svcs Analyst | 1.4 | 3.0 | 3.0 | 3,749-6,093 | 167,999 | 176,392 |
| Ofc Tech -Typing | 6.8 | 11.5 | 11.5 | 3,717-4,654 | 584,064 | 597,836 |
| Support Svcs Staff | 0.3 | 1.0 | 1.0 | 3,229-4,312 | 40,358 | 42,380 |
| Ofc Asst -Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 5.3 | 0.5 | 0.5 | (439,078) | 75,000 | 75,000 |
| Overtime | - | - | - | (33,253) | 12,000 | 12,000 |
| Totals, Regional Offices | 44.9 | 57.5 | 57.5 | $4,038,316 | $4,722,642 | $4,823,615 |
| **TOTALS, AUTHORIZED POSITIONS** | **71.2** | **81.0** | **81.0** | **$6,506,014** | **$6,987,877** | **$7,137,898** |
| *Regular/Ongoing Positions* | *65.3* | *80.5* | *80.5* | *5,965,687* | *6,875,877* | *7,025,898* |
| *Council Member Honorarium* | - | - | - | *21,600* | *25,000* | *25,000* |
| *Temporary Help* | *5.9* | *0.5* | *0.5* | *485,474* | *75,000* | *75,000* |
| *Overtime* | - | - | - | *33,253* | *12,000* | *12,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive** | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | $19,007-19,007 | $228,084 | $228,084 |
| Chief Med Officer | 0.3 | 1.0 | 1.0 | 19,550-19,550 | 234,600 | 234,600 |
| Chief Dep Director | 0.7 | 1.0 | 1.0 | 13,369-14,891 | 178,236 | 178,236 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,618 | 79,398 |
| Totals, Executive | 3.0 | 4.0 | 4.0 | $503,382 | $716,538 | $720,318 |
| **Paramedic Disciplinary Review Board** | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Attorney | 0.4 | 1.0 | 1.0 | 7,737-11,173 | 112,336 | 117,816 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 77,771 | 81,663 |
| Totals, Paramedic Disciplinary Review Board | 2.2 | 3.0 | 3.0 | $216,207 | $310,683 | $320,055 |
| **Administration** | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 216,366 | 221,484 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 291,438 | 299,106 |
| Assoc Govtl Prog Analyst | 5.7 | 8.0 | 8.0 | 5,855-7,327 | 640,091 | 658,033 |
| Staff Svcs Analyst-Gen | 2.1 | 1.0 | 1.0 | 3,749-6,093 | 60,360 | 63,380 |
| Temporary Help | 1.2 | - | - | (127,013) | 28,000 | 26,000 |
| Totals, Administration | 14.8 | 15.0 | 15.0 | $1,345,963 | $1,347,771 | $1,385,099 |
| **Legislative and Public Affairs** | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 133,668 | 133,668 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 100,584 | 105,612 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 84,948 | 89,196 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 5,855-7,327 | - | - |
| Special Investigator | 0.9 | - | - | 5,420-8,860 | - | - |
| Temporary Help | 2.4 | - | - | (255,232) | $57,000 | $52,000 |
| Totals, Legislative and Public Affairs | 6.1 | 4.0 | 4.0 | $634,834 | $496,776 | $501,052 |
| **Information Technology** | | | | | | |
| Info Tech Man II | 0.3 | 1.0 | 1.0 | 11,056-13,439 | 142,107 | 149,214 |
| Info Tech Manager | 0.7 | - | - | 9,114-12,213 | - | - |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 255,574 | 261,623 |
| Info Tech Supvr II | 0.7 | 1.0 | 1.0 | 8,256-11,063 | 126,880 | 131,480 |
| Info Tech Spec I | 1.9 | 2.0 | 2.0 | 6,323-10,230 | 218,035 | 228,925 |
| Info Tech Assoc | 0.1 | - | - | 4,791-8,485 | - | - |
| Temporary Help | 0.9 | - | - | (99,819) | $22,000 | $20,000 |
| Totals, Information Technology | 6.6 | 6.0 | 6.0 | $775,273 | $764,596 | $791,242 |
| **Legal Affairs** | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 12,629-14,072 | 155,544 | 155,544 |
| Attorney III | 1.0 | 1.0 | 1.0 | 10,536-14,879 | 139,020 | 145,972 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,684-7,114 | 86,220 | 87,924 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,640-5,916 | 68,172 | 71,346 |
| Temporary Help | 0.4 | - | - | (40,424) | 9,000 | 8,000 |
| Totals, Legal Affairs | 4.4 | 4.0 | 4.0 | $481,078 | $457,956 | $468,786 |
| **Disaster Medical Svcs** | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Prog Mgr III | 1.0 | 1.0 | 1.0 | 10,683-12,125 | 142,732 | 145,500 |
| Prog Mgr II | 2.0 | 2.0 | 2.0 | 8,867-11,036 | 256,861 | 262,888 |
| Prog Mgr I | 4.1 | 4.0 | 4.0 | 8,069-10,041 | 427,816 | 448,365 |
| Emergency Mgt Instructor II | 1.0 | 1.0 | 1.0 | 7,606-9,698 | 116,176 | 116,376 |
| Pharmacist I | 1.0 | 1.0 | 1.0 | 7,278-10,318 | 99,272 | 104,232 |
| Sr Emergency Svcs Coordinator | 9.7 | 12.0 | 12.0 | 6,888-8,778 | 1,180,908 | 1,213,459 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 82,656 | 86,793 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 152,068 | 159,674 |
| Emergency Svcs Coordinator/OES | 0.3 | 2.0 | 2.0 | 5,204-7,997 | 151,518 | 159,007 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 52,054 | 54,316 |
| Temporary Help | 2.3 | - | - | (244,254) | 55,000 | 49,000 |
| Overtime | - | - | - | - | 4,000 | 4,000 |
| Totals, Disaster Medical Svcs | 25.3 | 27.0 | 27.0 | $2,552,271 | $2,721,061 | $2,803,610 |
| **Health Corps** | | | | | | |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 116,825 | 122,669 |
| Prog Mgr I | - | 1.0 | 1.0 | 8,069-10,041 | 124,107 | 124,107 |
| Temporary Help | 8.2 | - | - | (866,620) | 194,000 | 176,000 |
| Totals, Health Corps | 9.2 | 2.0 | 2.0 | $978,778 | $434,932 | $422,776 |
| **Emergency Medical Svcs Systems** | | | | | | |
| Staff Svcs Mgr III | 1.2 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Prog Mgr II | - | 1.0 | 1.0 | 8,867-11,036 | 111,720 | 117,312 |
| Staff Svcs Mgr II-Supvry | 1.5 | 2.0 | 2.0 | 7,643-9,496 | 225,426 | 227,904 |
| Hlth Prog Mgr II | 0.8 | 2.0 | 2.0 | 7,643-9,496 | 208,187 | 215,064 |
| Hlth Prog Spec II | 2.6 | 3.0 | 3.0 | 7,064-8,842 | 309,068 | 313,912 |
| Staff Svcs Mgr I | 2.4 | 4.0 | 4.0 | 6,963-8,650 | 397,062 | 408,684 |
| Research Data Spec I | 2.7 | 5.0 | 5.0 | 6,752-8,452 | 458,736 | 476,416 |
| Hlth Prog Spec I | 2.6 | 4.0 | 4.0 | 6,430-8,049 | 344,337 | 357,080 |
| Assoc Govtl Prog Analyst | 2.5 | 7.0 | 7.0 | 5,855-7,327 | 540,206 | 566,900 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temporary Help | 2.0 | - | - | (213,491) | 48,000 | 43,000 |
| Totals, Emergency Medical Svcs Systems | 19.3 | 30.0 | 30.0 | $1,861,719 | $2,812,878 | $2,901,988 |
| **Emergency Medical Svcs Personnel** | | | | | | |
| Staff Svcs Mgr III | 0.6 | 1.0 | 1.0 | 9,293-10,550 | 123,644 | 126,280 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 7,565-9,876 | 122,067 | 122,067 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 204,562 | 207,228 |
| Hlth Prog Spec I | 0.7 | 1.0 | 1.0 | 6,430-8,049 | 81,663 | 85,748 |
| Info Tech Spec I | 0.9 | 1.0 | 1.0 | 6,323-10,230 | 84,807 | 89,046 |
| Assoc Govtl Prog Analyst | 4.8 | 6.0 | 6.0 | 5,855-7,327 | 465,873 | 483,521 |
| Special Investigator | 4.1 | 5.0 | 5.0 | 5,420-8,860 | 454,906 | 477,656 |
| Prog Techn III | - | 1.0 | 1.0 | 4,203-5,267 | 50,436 | 52,956 |
| Staff Svcs Analyst-Gen | 3.9 | 4.0 | 4.0 | 3,749-6,093 | 262,619 | 271,087 |
| Office Techn-Gen | 1.2 | 2.0 | 2.0 | 3,649-4,573 | 98,664 | 100,848 |
| Temporary Help | 0.9 | - | - | (90,578) | 20,000 | 18,000 |
| Totals, Emergency Medical Svcs Personnel | 21.1 | 25.0 | 25.0 | $1,795,762 | $2,083,193 | $2,148,389 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| **Emergency Medical Techn Cert** | | | | | | |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 122,760 | 122,760 |
| Totals, Emergency Medical Techn Cert | 1.0 | 1.0 | 1.0 | $123,110 | $122,760 | $122,760 |
| **TOTALS, AUTHORIZED POSITIONS** | **113.0** | **121.0** | **121.0** | **$11,268,377** | **$12,269,144** | **$12,586,075** |
| *Regular/Ongoing Positions* | *94.7* | *121.0* | *121.0* | *9,330,946* | *11,832,144* | *12,190,075* |
| *Temporary Help* | *18.3* | - | - | *1,937,431* | *433,000* | *392,000* |
| *Overtime* | - | - | - | - | *4,000* | *4,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Administration** | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | $218,742-218,742 | $218,736 | $218,736 |
| Chief Dep Director | 1.0 | 1.0 | 1.0 | 14,626-16,581 | 198,972 | 198,972 |
| Dep Director | 1.8 | 1.0 | 1.0 | 12,042-14,032 | 158,400 | 158,400 |
| C.E.A. B | 0.6 | 1.0 | 1.0 | 11,778-14,032 | 159,936 | 159,936 |
| Dep Director | - | 1.0 | 1.0 | 10,944-14,032 | 155,196 | 155,196 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 108,552 | 108,552 |
| Staff Services Mgr I | 2.0 | 3.0 | 3.0 | 6,963-8,650 | 298,796 | 309,428 |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 5,855-7,327 | 147,985 | 155,387 |
| Staff Services Analyst-Gen | 0.1 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 0.1 | 0.4 | 0.4 | (14,572) | 242,000 | 242,000 |
| Overtime | - | - | - | - | 2,000 | 2,000 |
| Totals, Director's Office | 10.2 | 12.4 | 12.4 | $1,358,305 | $1,804,525 | $1,822,559 |
| Legal Office: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 15,640-17,621 | 190,572 | 190,572 |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 14,090-17,225 | 194,202 | 203,916 |
| Attorney IV | 5.5 | 7.0 | 7.0 | 11,644-15,627 | 1,107,693 | 1,123,264 |
| Attorney III | 2.2 | 3.0 | 3.0 | 10,536-14,879 | 406,114 | 426,426 |
| Attorney | 1.8 | 4.0 | 4.0 | 7,737-11,676 | 414,944 | 429,624 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 72,897 | 76,539 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Temporary Help | - | 0.6 | 0.6 | - | 344,000 | 344,000 |
| Overtime | - | - | - | - | 2,000 | 2,000 |
| Totals, Legal Office | 12.6 | 17.6 | 17.6 | $1,847,597 | $2,732,422 | $2,796,341 |
| Administration Services Division: | | | | | | |
| Administration: | | | | | | |
| C.E.A. B | 0.9 | 1.0 | 1.0 | 11,778-14,032 | 140,516 | 140,516 |
| Staff Services Mgr III | 0.3 | 2.0 | 2.0 | 9,293-10,550 | 233,164 | 243,056 |
| Totals, Administration | 1.2 | 3.0 | 3.0 | $180,380 | $373,680 | $383,572 |
| Accounting Services: | | | | | | |
| Acctg Administrator II | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Acctg Administrator I-Supvr | 2.9 | 3.0 | 3.0 | 6,963-8,650 | 297,379 | 301,866 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Adm Analyst-Acctg | 1.5 | 2.0 | 2.0 | 6,146-7,698 | 180,484 | 180,484 |
| Assoc Acctg Analyst | 3.6 | 5.0 | 5.0 | 6,146-7,698 | 411,848 | 423,200 |
| Sr Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Acctg Officer-Spec | 7.8 | 9.0 | 9.0 | 5,113-6,399 | 610,506 | 633,338 |
| Accountant Trainee | 4.0 | 4.0 | 4.0 | 4,313-5,142 | 214,584 | 225,302 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Office Techn-Gen | - | - | - | 3,649-4,573 | - | - |
| Totals, Accounting Services | 22.5 | 27.0 | 27.0 | $1,740,328 | $2,035,633 | $2,091,838 |
| Budget Services: | | | | | | |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 107,496 | 112,502 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 182,943 | 192,090 |
| Assoc Budget Analyst | 1.4 | 2.0 | 2.0 | 5,855-7,327 | 157,102 | 164,230 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,773 |
| Totals, Budget Services | 5.0 | 6.0 | 6.0 | $446,940 | $517,801 | $542,595 |
| Business Services: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 98,747 | 103,683 |
| Staff Services Mgr I | 1.0 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,534 |
| Assoc Govtl Prog Analyst | 5.0 | 8.0 | 8.0 | 5,855-7,327 | 637,013 | 654,950 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,749-6,093 | 124,591 | 130,275 |
| Office Techn-Typing | 0.7 | - | - | 3,717-4,654 | - | - |
| Office Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Totals, Business Services | 9.3 | 14.0 | 14.0 | $756,347 | $1,102,583 | $1,135,318 |
| Human Resources Services: | | | | | | |
| Staff Services Mgr III | 0.3 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Staff Services Mgr II-Mgrl | 1.8 | 2.0 | 2.0 | 8,461-9,611 | 215,740 | 221,940 |
| Staff Services Mgr I | 4.9 | 8.0 | 8.0 | 6,963-8,650 | 728,123 | 759,350 |
| Assoc Govtl Prog Analyst | 3.7 | 5.0 | 5.0 | 5,855-7,327 | 396,161 | 407,172 |
| Assoc Personnel Analyst | 2.2 | 4.0 | 4.0 | 5,855-7,327 | 301,132 | 312,930 |
| Pers Spec | 1.2 | 2.0 | 2.0 | 3,913-6,299 | 103,170 | 108,332 |
| Staff Services Analyst-Gen | 2.2 | 3.0 | 3.0 | 3,749-6,093 | 185,614 | 194,893 |
| Office Techn-Gen | 0.9 | - | - | 3,717-4,654 | - | - |
| Totals, Human Resources Services | 17.2 | 25.0 | 25.0 | $1,426,652 | $2,041,456 | $2,121,708 |
| Temporary Help | 4.1 | 2.6 | 2.6 | (449,178) | 1,515,000 | 1,515,000 |
| Overtime | - | - | - | (2,657) | 9,000 | 9,000 |
| Totals, Administration Services Division | 59.3 | 77.6 | 77.6 | $5,002,482 | $7,595,153 | $7,799,031 |
| Information Services Division | | | | | | |
| Leadership, Planning and Mgmt Services | | | | | | |
| C.E.A. B | 1.9 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 132,936 | 132,936 |
| Staff Services Mgr II-Supvry | 0.2 | - | - | 7,643-9,496 | - | - |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 92,701 | 97,340 |
| Info Tech Spec I | - | 1.0 | 1.0 | 6,323-10,230 | 75,876 | 79,670 |
| Assoc Acctg Analyst | - | 1.0 | 1.0 | 6,146-7,698 | 73,752 | 77,440 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 5,855-7,327 | 140,520 | 147,546 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,464 | 72,272 |
| Totals, Leadership, Planning and Mgmt Services | 4.9 | 8.0 | 8.0 | $549,698 | $753,633 | $775,587 |
| Information Technology Services | | | | | | |
| Info Tech Man II | 0.9 | 1.0 | 1.0 | 11,056-13,439 | 132,672 | 139,308 |
| Info Tech Spec III | 1.0 | 2.0 | 2.0 | 9,230-12,369 | 259,188 | 264,726 |
| Info Tech Manager | 1.0 | 2.0 | 2.0 | 9,114-12,213 | 255,924 | 261,392 |
| Info Tech Spec II | 1.6 | 4.0 | 4.0 | 8,374-11,220 | 445,092 | 460,619 |
| Info Tech Sup II | 7.2 | 10.0 | 10.0 | 8,256-11,063 | 1,176,952 | 1,205,915 |
| Info Tech Spec I | 31.7 | 44.0 | 44.0 | 6,323-10,230 | 4,415,353 | 4,543,888 |
| Information Tech Assoc | 19.0 | 29.0 | 29.0 | 4,791-8,485 | 2,161,021 | 2,256,435 |
| Information Tech Tech | 0.9 | 1.0 | 1.0 | 4,013-6,420 | 48,156 | 50,568 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Information Technology Services | 63.3 | 93.0 | 93.0 | $6,560,175 | $8,894,358 | $9,182,851 |
| Temporary Help | 2.8 | 3.4 | 3.4 | (410,786) | 2,041,000 | 2,041,000 |
| Overtime | - | - | - | - | 13,000 | 13,000 |
| Totals, Information Services Division | 71.0 | 104.4 | 104.4 | $7,520,659 | $11,701,991 | $12,012,439 |
| Totals, Administration | 153.0 | 212.0 | 212.0 | $15,729,042 | $23,834,091 | $24,430,370 |
| **Health Care Quality and Affordability** | | | | | | |
| Health Care Debt and Fair Billing (AB 1020) | | | | | | |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 14,090-17,225 | 187,197 | 196,560 |
| Attorney III | 1.0 | 1.0 | 1.0 | 10,536-14,879 | 140,340 | 140,340 |
| Staff Services Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 110,604 | 114,483 |
| Attorney | 1.0 | 1.0 | 1.0 | 7,737-11,676 | 134,096 | 139,288 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,925 | 79,721 |
| Assoc Health Prog Adviser | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 322,282 | 334,001 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 72,516 | 73,116 |
| Temporary Help | 1.5 | - | - | (36,110) | - | - |
| Totals, Health Care Debt and Fair Billing (AB 1020) | 11.1 | 10.0 | 10.0 | $980,182 | $1,042,960 | $1,077,509 |
| Office of Health Care Affordability: | | | | | | |
| Health Care Affordability Division | | | | | | |
| Public Health Medical Officer III | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 242,112 | 242,112 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 184,584 | 184,584 |
| Health Prog Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 119,536 | 124,472 |
| Health Prog Mgr II | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Pharmaceutical Consultant II | 0.9 | 1.0 | 1.0 | 7,628-11,034 | 91,536 | 96,108 |
| Res Data Spec II | 0.9 | 1.0 | 1.0 | 7,417-9,283 | 93,766 | 98,452 |
| Health Prog Spec II | 0.9 | 1.0 | 1.0 | 7,064-8,842 | 105,713 | 106,104 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,684-7,114 | 70,260 | 73,773 |
| Totals, Health Care Affordability Division | 6.5 | 8.0 | 8.0 | $913,845 | $999,223 | $1,021,905 |
| Acquisitions and Management Support Unit | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 88,464 | 92,892 |
| Assoc Govtl Prog Analyst | 2.6 | 4.0 | 4.0 | 5,855-7,327 | 296,672 | 311,501 |
| Office Techn-Typing | - | 2.0 | 2.0 | 3,717-4,654 | 90,510 | 95,037 |
| Office Techn-Gen | 0.5 | - | - | 3,649-4,573 | - | - |
| Totals, Acquisitions and Management Support Unit | 4.1 | 7.0 | 7.0 | $303,721 | $475,646 | $499,430 |
| Health Care Cost Trends | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 165,516 | 165,516 |
| Totals, Health Care Cost Trends | 1.0 | 1.0 | 1.0 | $162,064 | $165,516 | $165,516 |
| Research and Analytics | | | | | | |
| Research Scientist Mgr-Epidemiology | 0.6 | 1.0 | 1.0 | 12,839-15,003 | 163,319 | 171,485 |
| Research Scientist S I-Epidemiology | 0.4 | - | - | 9,254-11,868 | - | - |
| Research Scientist S I-Social | 0.4 | 1.0 | 1.0 | 9,254-11,868 | 122,895 | 129,038 |
| Res Data SP III | 2.8 | 4.0 | 4.0 | 8,148-10,199 | 419,786 | 434,648 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 128,220 | 129,343 |
| Res Data Spec II | 1.4 | 2.0 | 2.0 | 7,417-9,283 | 184,636 | 193,867 |
| Totals, Research and Analytics | 6.6 | 9.0 | 9.0 | $766,632 | $1,018,856 | $1,058,381 |
| Planning and Management | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,308 | 112,962 |
| Health Prog Spec II | 4.7 | 5.0 | 5.0 | 7,064-8,842 | 508,968 | 519,146 |
| Health Prog Spec I | 0.7 | 1.0 | 1.0 | 6,430-8,049 | 79,736 | 83,728 |
| Assoc Govtl Prog Analyst | 0.3 | - | - | 5,855-7,327 | - | - |
| Totals, Planning and Management | 6.7 | 7.0 | 7.0 | $643,553 | $698,012 | $715,836 |
| Quality Performance | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 132,936 | 132,936 |
| Totals, Quality Performance | 1.0 | 1.0 | 1.0 | $132,890 | $132,936 | $132,936 |
| Quality Analysis | | | | | | |
| Health Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Health Prog Spec II | 2.0 | 4.0 | 4.0 | 7,064-8,842 | 373,278 | 388,047 |
| Health Prog Spec I | 0.6 | 1.0 | 1.0 | 6,430-8,049 | 79,414 | 83,390 |
| Totals, Quality Analysis | 3.5 | 6.0 | 6.0 | $328,466 | $544,408 | $567,737 |
| Payment Reform | | | | | | |
| Health Prog Mgr II | 0.4 | 1.0 | 1.0 | 7,643-9,496 | 92,480 | 97,102 |
| Health Prog Spec II | 1.7 | 3.0 | 3.0 | 7,064-8,842 | 278,464 | 287,080 |
| Health Prog Spec I | - | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Totals, Payment Reform | 2.1 | 5.0 | 5.0 | $210,997 | $448,104 | $465,206 |
| Workforce and Primary Care | | | | | | |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 108,720 | 112,792 |
| Health Prog Spec II | 2.1 | 4.0 | 4.0 | 7,064-8,842 | 365,676 | 378,653 |
| Totals, Workforce and Primary Care | 3.1 | 5.0 | 5.0 | $307,915 | $474,396 | $491,445 |
| Investigations & Enforcement | | | | | | |
| Chief Counsel I | 1.0 | 1.0 | 1.0 | 14,779-18,070 | 202,014 | 211,890 |
| Assistant Chief Counsel | 1.9 | 2.0 | 2.0 | 14,090-17,225 | 383,246 | 402,181 |
| Attorney IV | 5.3 | 8.0 | 8.0 | 11,644-15,627 | 1,277,527 | 1,307,138 |
| Attorney III | 1.7 | 14.0 | 14.0 | 10,536-13,526 | 1,826,516 | 1,903,840 |
| Supvng Corp Exam | - | 1.0 | 1.0 | 10,244-12,212 | 122,928 | 129,072 |
| Corp Exam IV (Supvr) | - | 2.0 | 2.0 | 8,830-12,679 | 211,920 | 222,528 |
| Corp Exam | - | 9.0 | 9.0 | 5,880-9,747 | 635,040 | 666,792 |
| Assoc Govtl Prog Analyst | 1.0 | 4.0 | 4.0 | 5,855-7,327 | 284,556 | 298,782 |
| Health Prog Auditor II | - | 5.0 | 5.0 | 5,367-7,057 | 322,020 | 338,100 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Investigations & Enforcement | 10.9 | 47.0 | 47.0 | $1,746,646 | $5,310,755 | $5,527,555 |
| OHCA Data | | | | | | |
| Info Tech Manager | 0.6 | 1.0 | 1.0 | 9,114-12,213 | 144,396 | 146,556 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Res Data Spec III | 0.9 | 2.0 | 2.0 | 8,148-10,199 | 219,712 | 225,048 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 108,317 | 113,727 |
| Res Data Spec II | 0.7 | 3.0 | 3.0 | 7,417-9,283 | 270,696 | 284,235 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 94,234 | 98,942 |
| Res Data Spec I | 0.9 | 2.0 | 2.0 | 6,752-8,452 | 165,766 | 174,065 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Info Tech Spec I | 3.7 | 5.0 | 5.0 | 6,323-10,230 | 481,322 | 505,288 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 0.9 | 1.0 | 1.0 | 5,855-7,327 | 73,483 | 77,153 |
| Information Tech Assoc | 1.3 | 2.0 | 2.0 | 4,791-8,485 | 142,312 | 148,217 |
| Res Data Analy I | - | 1.0 | 1.0 | 4,339-6,720 | 52,068 | 54,672 |
| Totals, OHCA Data | 14.0 | 22.0 | 22.0 | $1,406,055 | $2,116,290 | $2,191,887 |
| Temporary Help | 1.4 | - | - | (44,620) | 7,533,000 | 7,127,000 |
| Totals, Office of Health Care Affordability | 59.5 | 118.0 | 118.0 | $7,902,966 | $19,917,142 | $19,964,834 |
| Totals, Health Care Quality and Affordability | 72.0 | 128.0 | 128.0 | $7,983,696 | $20,960,102 | $21,042,343 |
| **Healthcare Workforce Development** | | | | | | |
| Division Administration: | | | | | | |
| C.E.A. B | 2.4 | 1.0 | 1.0 | 11,778-14,032 | 184,596 | 184,596 |
| C.E.A. A | - | 2.0 | 2.0 | 10,048-12,161 | 265,872 | 265,872 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 267,312 | 280,686 |
| Health Prog Spec I | 0.3 | 1.0 | 1.0 | 6,430-8,049 | 78,448 | 82,376 |
| Assoc Govtl Prog Analyst | 3.4 | 8.0 | 8.0 | 5,855-7,327 | 594,343 | 619,669 |
| Exec Asst | 0.2 | - | - | 4,595-5,750 | - | - |
| Staff Services Analyst-Gen | 2.5 | 2.0 | 2.0 | 3,749-6,093 | 125,216 | 128,312 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,749-6,093 | 55,848 | 55,848 |
| Office Techn-Gen | 1.0 | - | - | 3,749-6,093 | - | - |
| Totals, Division Administration | 14.5 | 20.0 | 20.0 | $1,367,574 | $1,812,187 | $1,857,911 |
| Grants Management: | | | | | | |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 215,117 | 220,173 |
| Staff Services Mgr I | 4.3 | 6.0 | 6.0 | 6,963-8,650 | 579,662 | 598,620 |
| Assoc Govtl Prog Analyst | 14.9 | 20.0 | 20.0 | 5,855-7,327 | 1,559,944 | 1,614,214 |
| Staff Services Analyst-Gen | 3.4 | 3.0 | 3.0 | 3,749-6,093 | 185,597 | 194,880 |
| Prog Techn II | 0.8 | 4.0 | 4.0 | 3,721-4,664 | 178,608 | 187,536 |
| Totals, Grants Management | 25.4 | 35.0 | 35.0 | $2,074,647 | $2,718,928 | $2,815,423 |
| Healthcare Workforce Policy: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Health Prog Spec II | 2.8 | 3.0 | 3.0 | 7,064-8,842 | 304,962 | 309,846 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 183,882 | 193,080 |
| Health Prog Spec I | 3.7 | 5.0 | 5.0 | 6,430-8,049 | 431,441 | 448,197 |
| Assoc Govtl Prog Analyst | 5.3 | 7.0 | 7.0 | 5,855-7,327 | 558,746 | 573,495 |
| Staff Services Analyst-Gen | 0.1 | - | - | 3,749-6,093 | - | - |
| Totals, Healthcare Workforce Policy | 14.9 | 18.0 | 18.0 | $1,328,123 | $1,592,983 | $1,638,570 |
| Research and Evaluation: | | | | | | |
| Res Data Manager | - | - | - | 9,757-11,078 | - | - |
| Res Data Spec III | 0.7 | 1.0 | 1.0 | 8,148-10,199 | 101,032 | 106,084 |
| Res Data Sup II | 0.6 | 1.0 | 1.0 | 7,791-9,680 | 117,633 | 119,640 |
| Staff Services Mgr II-Supvry | - | - | - | 7,643-9,496 | - | - |
| Res Data Spec II | 1.5 | 2.0 | 2.0 | 7,417-9,283 | 197,804 | 204,852 |
| Res Data Sup I | 0.3 | 2.0 | 2.0 | 7,311-9,083 | 187,824 | 197,223 |
| Staff Services Mgr I | 0.8 | - | - | 6,963-8,650 | - | - |
| Res Data Spec I | 1.9 | 3.0 | 3.0 | 6,752-8,452 | 276,169 | 284,904 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Res Data Anly II | 2.0 | 4.0 | 4.0 | 6,453-8,083 | 317,496 | 333,384 |
| Totals, Research and Evaluation | 7.8 | 13.0 | 13.0 | $727,026 | $1,197,958 | $1,246,087 |
| HWDD Information Services: | | | | | | |
| Res Data Specialist II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 110,184 | 111,396 |
| Res Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 86,436 | 90,762 |
| Totals, HWDD Information Services | 2.0 | 2.0 | 2.0 | $189,797 | $196,620 | $202,158 |
| Temporary Help | 1.0 | 5.0 | 5.0 | (97,058) | 290,000 | 290,000 |
| Overtime | - | - | - | - | - | - |
| Totals, Healthcare Workforce Development | 65.6 | 93.0 | 93.0 | $5,784,225 | $7,808,676 | $8,050,149 |
| **Behavioral Health Connect Workforce Initiative** | | | | | | |
| Division Administration: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 132,936 | 139,583 |
| Totals, Division Administration | - | 1.0 | 1.0 | - | $132,936 | $139,583 |
| BHC Operations: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Health Prog Spec II | - | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,006 |
| Staff Services Mgr I | - | 2.0 | 2.0 | 6,963-8,650 | 83,556 | 87,734 |
| Health Prog Spec I | - | 1.0 | 1.0 | 6,430-8,049 | 154,320 | 162,036 |
| Assoc Govtl Prog Analyst | - | 3.0 | 3.0 | 5,855-7,327 | 210,780 | 221,319 |
| Exec Asst | - | 1.0 | 1.0 | 4,595-5,750 | 55,140 | 57,897 |
| Totals, Operations | - | 9.0 | 9.0 | - | $700,080 | $735,084 |
| Grants Management: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Staff Services Mgr I | - | 4.0 | 4.0 | 6,963-8,650 | 334,224 | 350,935 |
| Totals, Grants Management | - | 6.0 | 6.0 | - | $537,456 | $564,329 |
| Policy Workforce: | | | | | | |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Staff Services Mgr I | - | 2.0 | 2.0 | 6,963-8,650 | 167,112 | 175,468 |
| Health Prog Spec I | - | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,018 |
| Assoc Govtl Prog Analyst | - | 4.0 | 4.0 | 5,855-7,327 | 281,040 | 295,092 |
| Totals, Grants Management | - | 8.0 | 8.0 | - | $617,028 | $647,879 |
| Research Workforce: | | | | | | |
| Res Data Sup II | - | 1.0 | 1.0 | 8,025-9,970 | 96,300 | 101,115 |
| Res Data Spec II | - | 2.0 | 2.0 | 7,417-9,283 | 178,008 | 186,908 |
| Res Data Sup I | - | 1.0 | 1.0 | 7,311-9,083 | 87,732 | 92,119 |
| Res Data Spec I | - | 2.0 | 2.0 | 6,752-8,452 | 162,048 | 170,150 |
| Res Data Analy II | - | 2.0 | 2.0 | 6,453-8,083 | 154,872 | 162,616 |
| Totals, Grants Management | - | 8.0 | 8.0 | - | $678,960 | $712,908 |
| Totals, Behavioral Health Connect Workforce Initiative | - | 32.0 | 32.0 | - | $2,666,460 | $2,799,783 |
| **Facilities Development Division** | | | | | | |
| Executive and Support - Sacramento: | | | | | | |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 11,778-14,032 | 438,192 | 438,192 |
| Compliance Officer-Constrn | 2.2 | 3.0 | 3.0 | 10,215-12,789 | 436,453 | 444,089 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 8,871-12,821 | 140,551 | 140,551 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Executive and Support - Sacramento | 6.2 | 7.0 | 7.0 | $989,715 | $1,088,312 | $1,095,948 |
| Division Support: | | | | | | |
| Staff Services Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 225,775 | 227,904 |
| Staff Services Mgr I | 3.5 | 4.0 | 4.0 | 6,963-8,650 | 372,071 | 390,200 |
| Assoc Govtl Prog Analyst | 8.7 | 10.0 | 10.0 | 5,855-7,327 | 813,704 | 836,016 |
| Materials & Stores Spec | 1.8 | 2.0 | 2.0 | 3,762-5,357 | 115,000 | 116,942 |
| Staff Services Analyst-Gen | 2.6 | 4.0 | 4.0 | 3,749-6,093 | 227,829 | 239,213 |
| Prog Techn II | 2.7 | 2.0 | 2.0 | 3,721-4,664 | 111,936 | 111,936 |
| Office Techn-Typing | 1.0 | 7.0 | 7.0 | 3,717-4,654 | 353,203 | 363,338 |
| Office Techn-Gen | 5.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Mgt Services Techn | 4.9 | 7.0 | 7.0 | 3,454-4,885 | 359,526 | 368,800 |
| Totals, Division Support | 32.1 | 39.0 | 39.0 | $2,260,298 | $2,633,920 | $2,709,225 |
| Building Standards Unit: | | | | | | |
| Supervisor, Health Facilities Review | 1.0 | 1.0 | 1.0 | 12,783-16,005 | 206,223 | 206,223 |
| Sr Architect | 0.3 | 1.0 | 1.0 | 11,104-13,898 | 134,913 | 141,657 |
| Sr Elec Engr | 1.0 | 2.0 | 2.0 | 11,094-13,882 | 303,312 | 309,972 |
| Sr Mech Engr | 1.0 | 1.0 | 1.0 | 11,094-13,882 | 166,584 | 166,584 |
| Compliance Officer-Constrn | 1.0 | 1.0 | 1.0 | 10,215-12,789 | 135,144 | 141,900 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 96,872 | 101,716 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 5,855-7,327 | 70,846 | 74,390 |
| Staff Services Analyst-Gen | 0.8 | - | - | 3,749-6,093 | - | - |
| Totals, Building Standards Unit | 6.3 | 8.0 | 8.0 | $852,650 | $1,113,894 | $1,142,442 |
| Plan Review - Los Angeles: | | | | | | |
| Supervisor, Health Facilities Review | 2.0 | 3.0 | 3.0 | 12,783-16,005 | 558,160 | 565,828 |
| Sr Structural Engr | 8.0 | 10.0 | 10.0 | 11,620-14,541 | 1,705,623 | 1,719,567 |
| Sr Architect | 9.0 | 10.0 | 10.0 | 11,104-13,898 | 1,615,150 | 1,628,694 |
| Sr Elec Engr | 3.0 | 3.0 | 3.0 | 11,094-13,882 | 513,884 | 513,884 |
| Sr Mech Engr | 3.0 | 3.0 | 3.0 | 11,094-13,882 | 509,747 | 509,747 |
| Fire & Life Safety Off II | 4.0 | 5.0 | 5.0 | 10,215-12,789 | 728,468 | 744,543 |
| Fire & Life Safety Off I | 1.0 | 1.0 | 1.0 | 8,891-11,121 | 140,792 | 140,792 |
| Totals, Plan Review - Los Angeles | 30.0 | 35.0 | 35.0 | $5,090,158 | $5,771,824 | $5,823,055 |
| Field Review - Los Angeles: | | | | | | |
| Dist Structural Engr | 5.2 | 6.0 | 6.0 | 12,196-15,266 | 1,114,204 | 1,121,524 |
| Regional Compliance Officer-Constrn | 2.8 | 3.0 | 3.0 | 12,196-15,266 | 532,920 | 541,242 |
| Compliance Officer-Constrn | 7.6 | 10.0 | 10.0 | 10,215-12,789 | 1,445,082 | 1,463,628 |
| Fire & Life Safety Off II | 5.5 | 5.0 | 5.0 | 10,215-12,789 | 807,243 | 807,243 |
| Totals, Field Review - Los Angeles | 21.1 | 24.0 | 24.0 | $3,540,244 | $3,899,449 | $3,933,637 |
| Executive and Support - Los Angeles: | | | | | | |
| C.E.A. B | 1.0 | - | - | 11,778-14,032 | - | - |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-20,748 | 213,576 | 213,576 |
| Assoc Govtl Prog Analyst | 0.1 | 1.0 | 1.0 | 5,855-7,327 | 70,553 | 74,083 |
| Totals, Executive and Support - Los Angeles | 1.1 | 2.0 | 2.0 | $220,796 | $284,129 | $287,659 |
| Plan Review - Sacramento: | | | | | | |
| Supervisor, Health Facilities Review | 3.0 | 3.0 | 3.0 | 12,783-16,005 | 593,943 | 593,943 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Sr Structural Engr | 9.1 | 11.0 | 11.0 | 11,620-14,541 | 1,851,667 | 1,874,289 |
| Sr Architect | 9.2 | 10.0 | 10.0 | 11,104-13,898 | 1,573,370 | 1,606,076 |
| Sr Elec Engr | 3.0 | 3.0 | 3.0 | 11,094-13,882 | 497,016 | 502,721 |
| Sr Mech Engr | 4.0 | 4.0 | 4.0 | 11,094-13,882 | 648,536 | 667,036 |
| Fire & Life Safety Off II | 1.4 | 4.0 | 4.0 | 10,215-12,789 | 517,187 | 535,583 |
| Res Data Analyst I | - | 1.0 | 1.0 | 4,339-6,720 | 52,068 | 54,672 |
| Totals, Plan Review - Sacramento | 29.7 | 36.0 | 36.0 | $4,925,445 | $5,733,787 | $5,834,320 |
| Field Review - Sacramento: | | | | | | |
| Dist Structural Engr | 6.3 | 7.0 | 7.0 | 12,196-15,266 | 1,310,052 | 1,323,286 |
| Regional Compliance Officer-Constrn | 3.0 | 3.0 | 3.0 | 12,196-15,266 | 534,798 | 543,222 |
| Compliance Officer-Constrn | 12.3 | 15.0 | 15.0 | 10,215-12,789 | 2,123,500 | 2,183,101 |
| Fire & Life Safety Off II | 6.0 | 7.0 | 7.0 | 10,215-12,789 | 1,065,640 | 1,071,772 |
| Totals, Field Review - Sacramento | 27.6 | 32.0 | 32.0 | $4,419,963 | $5,033,990 | $5,121,381 |
| Inspection Services Unit: | | | | | | |
| Dist Structural Engr | 3.0 | 3.0 | 3.0 | 12,196-15,266 | 556,776 | 556,776 |
| Regional Compliance Officer-Constrn | 1.0 | 1.0 | 1.0 | 12,196-15,266 | 183,192 | 183,192 |
| Sr Structural Engr | 1.0 | 2.0 | 2.0 | 11,620-14,541 | 327,129 | 334,101 |
| Compliance Officer-Constrn | 4.3 | 5.0 | 5.0 | 10,215-12,789 | 701,984 | 714,254 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Totals, Inspection Services Unit | 11.3 | 13.0 | 13.0 | $1,700,811 | $1,944,929 | $1,964,171 |
| Hospital Building Safety Board: | | | | | | |
| Board Members | - | - | - | 100/day | - | - |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 59,388 | 62,356 |
| Totals, Hospital Building Safety Board | 2.0 | 2.0 | 2.0 | $140,245 | $147,312 | $150,280 |
| Fire Prevention Unit: | | | | | | |
| Chief Fire & Life Safety Off | 1.0 | 1.0 | 1.0 | 12,196-15,266 | 186,856 | 186,856 |
| Fire & Life Safety Off II | 2.0 | 2.0 | 2.0 | 10,215-12,789 | 310,005 | 310,005 |
| Fire & Life Safety Off I | - | 3.0 | 3.0 | 8,891-11,121 | 320,076 | 336,096 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,773 |
| Totals, Fire Prevention Unit | 3.0 | 7.0 | 7.0 | $496,041 | $887,197 | $906,730 |
| Structural Services Section: | | | | | | |
| Prin Structural Engr | 1.0 | 1.0 | 1.0 | 14,818-16,831 | 216,681 | 216,681 |
| Supervisor, Health Facilities Review | 2.0 | 3.0 | 3.0 | 12,783-16,005 | 552,398 | 560,066 |
| Dist Structural Engr | - | 1.0 | 1.0 | 12,196-15,266 | 146,352 | 153,672 |
| Sr Structural Engr | 5.0 | 11.0 | 11.0 | 11,620-14,541 | 1,688,448 | 1,737,252 |
| Sr Architect | - | 2.0 | 2.0 | 11,104-13,898 | 266,496 | 279,821 |
| Sr Seismologist | 0.9 | 1.0 | 1.0 | 11,093-13,789 | 163,928 | 165,468 |
| Compliance Officer-Constrn | 0.3 | 3.0 | 3.0 | 10,215-12,789 | 386,694 | 405,867 |
| Res Data Anly II | 0.9 | 1.0 | 1.0 | 6,453-8,083 | 80,989 | 85,041 |
| Assoc Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 5,855-7,327 | 228,444 | 235,470 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,834 |
| Totals, Structural Services Section | 11.1 | 28.0 | 28.0 | $1,841,493 | $3,820,022 | $3,933,409 |
| Temporary Help | 10.0 | 4.0 | 4.0 | (1,300,247) | 1,101,000 | 1,101,000 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (333,435) | 323,000 | 323,000 |
| Totals, Facilities Development Division | 191.5 | 237.0 | 237.0 | $28,111,541 | $33,782,765 | $34,326,257 |
| **Cal-Mortgage Loan Insurance** | | | | | | |
| C.E.A. B | 0.6 | 1.0 | 1.0 | 11,778-14,032 | 144,000 | 144,000 |
| HFCF Off | 1.7 | 2.0 | 2.0 | 8,379-10,434 | 223,776 | 230,784 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 102,514 | 106,104 |
| Sr HFCF Spec | 2.0 | 4.0 | 4.0 | 7,064-8,842 | 387,452 | 395,924 |
| HFCF Spec | 1.0 | 2.0 | 2.0 | 6,430-8,049 | 178,577 | 182,435 |
| Assoc Govtl Prog Analyst | 1.0 | 3.0 | 3.0 | 5,855-7,327 | 224,382 | 231,408 |
| Assoc HFCF Analyst | 1.0 | 3.0 | 3.0 | 5,855-7,327 | 232,840 | 239,872 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,396 | 63,396 |
| Office Techn-Typing | - | 2.0 | 2.0 | 3,717-4,654 | 100,452 | 102,684 |
| Office Techn-Gen | 1.0 | - | - | 3,649-4,573 | - | - |
| Temporary Help | 0.4 | - | - | (108,726) | - | - |
| Totals, Cal-Mortgage Loan Insurance | 10.7 | 19.0 | 19.0 | $1,146,552 | $1,657,389 | $1,696,607 |
| **Health Care Information and Quality Analysis** | | | | | | |
| Leadership, Planning and Mgmt Services | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 189,038 | 189,038 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 131,904 | 131,904 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Health Prog Audit Mgr II | 1.0 | 1.0 | 1.0 | 8,077-10,538 | 126,456 | 126,456 |
| Staff Services Mgr II-Supvry | 3.5 | 4.0 | 4.0 | 7,643-9,496 | 433,159 | 438,156 |
| Health Prog Audit Mgr I | 2.0 | 3.0 | 3.0 | 7,354-9,598 | 318,600 | 323,012 |
| Health Prog Spec II | - | 2.0 | 2.0 | 7,064-8,842 | 169,536 | 178,008 |
| Staff Services Mgr I | 4.9 | 5.0 | 5.0 | 6,963-8,650 | 476,957 | 487,301 |
| Health Prog Auditor IV | 1.0 | 3.0 | 3.0 | 6,752-8,876 | 268,560 | 276,667 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Health Prog Auditor III | 4.0 | 7.0 | 7.0 | 6,452-8,485 | 619,431 | 640,093 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 14.5 | 26.7 | 26.7 | 5,855-7,327 | 2,088,344 | 2,157,711 |
| Health Prog Auditor II | 4.5 | 6.0 | 6.0 | 5,367-7,057 | 436,484 | 451,416 |
| Res Data Analy I | 1.0 | 1.0 | 1.0 | 4,339-6,720 | 71,028 | 74,580 |
| Auditor I | 5.5 | 5.0 | 5.0 | 4,132-5,437 | 281,073 | 283,667 |
| Staff Services Analyst-Gen | 10.2 | 9.0 | 9.0 | 3,749-6,093 | 607,424 | 626,826 |
| Office Techn-Typing | 0.4 | - | - | 3,717-4,654 | - | - |
| Office Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Totals, Leadership, Planning and Mgmt Services | 56.5 | 78.7 | 78.7 | $4,852,442 | $6,571,310 | $6,745,915 |
| Information Technology Services : | | | | | | |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Sup II | 1.9 | 2.0 | 2.0 | 8,256-11,063 | 251,949 | 257,913 |
| Info Tech Spec I | - | 5.0 | 5.0 | 6,323-10,230 | 379,380 | 398,344 |
| Information Tech Assoc | 1.0 | 2.0 | 2.0 | 4,791-8,485 | 133,354 | 140,023 |
| Totals, Information Technology Services | 4.9 | 11.0 | 11.0 | $603,845 | $1,047,751 | $1,079,348 |
| Data Services : | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist Sup II-Epidemiology | 1.4 | 2.0 | 2.0 | 10,933-14,019 | 299,088 | 314,038 |
| Research Scientist Sup I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 149,537 | 149,537 |
| Research Scientist Sup I-Social | 0.8 | 2.0 | 2.0 | 9,254-11,868 | 227,536 | 238,910 |
| Research Scientist IV-Epidemiology | 0.7 | 1.0 | 1.0 | 9,249-11,917 | 143,032 | 149,502 |
| Research Scientist III-Epidemiology | 4.3 | 5.0 | 5.0 | 8,045-10,364 | 604,386 | 614,339 |
| Res Data Sup II | 0.4 | 1.0 | 1.0 | 8,025-9,970 | 98,305 | 103,217 |
| Res Data Specialist II | 3.3 | 4.0 | 4.0 | 7,417-9,283 | 418,046 | 422,498 |
| Research Scientist II-Epidemiology | 1.4 | 5.0 | 5.0 | 7,367-9,422 | 447,131 | 469,480 |
| Res Data Specialist I | 0.6 | 2.0 | 2.0 | 6,752-8,452 | 164,414 | 172,640 |
| Research Scientist I-Epidemiology | 2.4 | 3.0 | 3.0 | 6,707-8,579 | 272,714 | 281,047 |
| Res Data Analyst I | 0.5 | 1.0 | 1.0 | 4,339-6,720 | 66,292 | 69,606 |
| Totals, Data Services | 16.8 | 27.0 | 27.0 | $1,965,277 | $2,890,481 | $2,984,815 |
| Temporary Help | 37.0 | 4.0 | 4.0 | (3,762,432) | 275,000 | 275,000 |
| Overtime | - | - | - | - | - | - |
| Totals, Health Care Information and Quality Analysis | 115.2 | 120.7 | 120.7 | $11,183,996 | $10,784,542 | $11,085,078 |
| **Health Care Payments Data Program** | | | | | | |
| Leadership, Planning and Mgmt Services | | | | | | |
| Staff Services Mgr II-Supvry | - | 2.0 | 2.0 | 7,643-9,496 | 222,948 | 228,398 |
| Res Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,454 |
| Health Prog Spec II | - | 4.0 | 4.0 | 7,064-8,842 | 391,104 | 400,049 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 6,752-8,452 | 87,924 | 92,320 |
| Res Data Spec I | - | 1.0 | 1.0 | 6,752-8,452 | 89,292 | 93,757 |
| Res Data Anly II | - | 1.0 | 1.0 | 6,453-8,083 | 92,316 | 96,932 |
| Assoc Govtl Prog Analyst | - | 3.0 | 3.0 | 5,855-7,327 | 240,480 | 252,504 |
| Res Data Anly I | - | 1.0 | 1.0 | 4,339-6,720 | 67,632 | 71,014 |
| Totals, Leadership, Planning and Mgmt Services | - | 14.0 | 14.0 | - | $1,280,700 | $1,328,427 |
| Information Technology Services : | | | | | | |
| Info Tech Spec II | - | 6.0 | 6.0 | 8,374-11,220 | 737,004 | 760,390 |
| Info Tech Spec I | 1.0 | 12.0 | 12.0 | 6,323-10,230 | 1,205,945 | 1,251,588 |
| Info Tech Assoc | - | 5.0 | 5.0 | 4,791-8,485 | 411,540 | 427,026 |
| Totals, Information Technology Services | 1.0 | 23.0 | 23.0 | $93,145 | $2,354,489 | $2,439,005 |
| Data Services : | | | | | | |
| Research Scientist Sup I-Epidemiology | - | 2.0 | 2.0 | 9,254-11,868 | 203,533 | 213,709 |
| Research Scientist IV-Epidemiology | - | 1.0 | 1.0 | 9,249-11,917 | 110,988 | 116,537 |
| Res Data Specialist III | - | 2.0 | 2.0 | 8,148-10,199 | 200,808 | 210,848 |
| Research Scientist III-Epidemiology | - | 2.0 | 2.0 | 8,045-10,364 | 201,958 | 212,056 |
| Res Data Specialist II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,454 |
| Research Scientist II-Epidemiology | - | 1.0 | 1.0 | 7,367-9,422 | 104,787 | 110,026 |
| Res Data Specialist I | - | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,075 |
| Research Scientist I-Epidemiology | - | 1.0 | 1.0 | 6,707-8,579 | 82,094 | 86,198 |
| Res Data Analyst II | - | 2.0 | 2.0 | 6,453-8,083 | 166,440 | 174,762 |
| Res Data Analyst I | - | 2.0 | 2.0 | 4,339-6,720 | 104,136 | 109,343 |
| Totals, Data Services : | - | 15.0 | 15.0 | - | $1,344,771 | $1,412,010 |
| Totals, Health Care Payments Data Program | 1.0 | 52.0 | 52.0 | $93,145 | $4,979,960 | $5,179,442 |
| **TOTALS, AUTHORIZED POSITIONS** | **609.0** | **893.7** | **893.7** | **$70,032,197** | **$106,473,985** | **$108,610,029** |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| *Regular/Ongoing Positions* | *550.8* | *873.7* | *873.7* | *63,472,377* | *92,783,985* | *95,326,029* |
| *Temporary Help* | *58.2* | *20.0* | *20.0* | *6,223,728* | *13,341,000* | *12,935,000* |
| *Overtime* | *-* | *-* | *-* | *336,092* | *349,000* | *349,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Office** | | | | | | |
| Gen Counsel | 1.0 | 1.0 | 1.0 | $17,665 | $211,980 | $211,980 |
| Director | 1.0 | 1.0 | 1.0 | 16,328-18,228 | 218,736 | 218,736 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,581 | 189,840 | 189,840 |
| Deputy Director, Legislative Affairs | 1.0 | 1.0 | 1.0 | 12,905-14,374 | 155,196 | 155,196 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 176,803 |
| Deputy Director, Communications | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 146,268 | 146,268 |
| Info Officer II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 105,188 | 107,996 |
| Hlth Pgrm Spec II | - | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,006 |
| Staff Services Manager I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 200,351 | 205,180 |
| Assoc Govtl Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 76,232 | 80,044 |
| Totals, Executive Office | 9.9 | 11.0 | 11.0 | $1,478,791 | $1,556,943 | $1,581,049 |
| **Administrative Svcs** | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 171,804 | 180,394 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Totals | 1.0 | 2.0 | 2.0 | $172,889 | $292,380 | $300,970 |
| Fiscal Svcs | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Manager II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 94,313 | 99,028 |
| Staff Services Manager I | 3.6 | 4.0 | 4.0 | 6,963-8,650 | 392,595 | 399,132 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Acctg Analyst | 0.4 | 1.0 | 1.0 | 6,146-7,698 | 74,673 | 78,405 |
| Assoc Govtl Program Analyst | 4.4 | 8.0 | 10.0 | 5,855-7,327 | 606,624 | 773,482 |
| Sr Acctg Officer-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 249,624 | 253,308 |
| Acctg Officer-Spec | 1.0 | 1.0 | 1.0 | 5,113-6,399 | 73,100 | 75,868 |
| Totals | 16.4 | 21.0 | 23.0 | $1,481,249 | $1,828,069 | $2,016,363 |
| Business Mgmt | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 119,034 | 124,233 |
| Staff Services Manager II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 215,548 | 226,319 |
| Staff Services Manager I | 5.8 | 6.0 | 6.0 | 6,963-8,650 | 593,774 | 610,999 |
| Assoc Govtl Program Analyst | 15.8 | 18.0 | 18.0 | 5,855-7,327 | 1,420,324 | 1,471,722 |
| Secty | 1.0 | 1.0 | 1.0 | 3,753-4,699 | 56,388 | 56,388 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 3,749-6,093 | 59,475 | 62,451 |
| Office Techn-Gen | 2.9 | 3.0 | 3.0 | 3,649-4,573 | 148,128 | 154,242 |
| Totals | 29.9 | 32.0 | 32.0 | $2,385,081 | $2,612,671 | $2,706,354 |
| Workforce Support | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Manager II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Manager I | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 596,456 | 610,454 |
| Assoc Govtl Program Analyst | 7.0 | 8.0 | 8.0 | 5,855-7,327 | 630,528 | 657,236 |
| Assoc Pers Analyst | 4.6 | 5.0 | 5.0 | 5,855-7,327 | 430,565 | 431,505 |
| Sr Pers Spec | 1.7 | 2.0 | 2.0 | 5,498-6,890 | 165,360 | 165,360 |
| Pers Spec | 2.0 | 2.0 | 2.0 | 3,913-6,299 | 147,050 | 147,684 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 3,749-6,093 | 192,802 | 202,193 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 49,293 | 51,755 |
| Temporary Help | 0.3 | - | - | (37,954) | - | - |
| Overtime | - | - | - | (2,157) | 1,238 | 1,238 |
| Totals | 28.6 | 30.0 | 30.0 | $2,462,151 | $2,567,796 | $2,621,929 |
| Totals, Administrative Svcs | 75.9 | 85.0 | 87.0 | $6,501,370 | $7,300,916 | $7,645,616 |
| **Technology and Innovation** | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 176,796 | 185,636 |
| Info Tech Manager II | 2.0 | 2.0 | 2.0 | 11,056-13,439 | 322,536 | 322,536 |
| Info Tech Spec III | 2.0 | 3.0 | 3.0 | 9,230-12,369 | 438,228 | 438,228 |
| Info Tech Manager I | 6.0 | 8.0 | 8.0 | 9,114-12,213 | 1,093,424 | 1,109,016 |
| Info Tech Spec II | 21.9 | 26.0 | 26.0 | 8,374-11,220 | 3,268,441 | 3,332,823 |
| Info Tech Supvr II | 3.0 | 3.0 | 3.0 | 8,256-11,063 | 362,739 | 373,892 |
| Info Tech Spec I | 24.0 | 27.0 | 29.0 | 6,323-10,230 | 2,824,539 | 3,049,967 |
| Info Tech Assoc | 6.0 | 7.0 | 7.0 | 4,791-8,485 | 587,639 | 616,785 |
| Info Tech Techn | 1.0 | - | - | 4,013-6,420 | - | - |
| Totals, Technology and Innovation | 66.9 | 77.0 | 79.0 | $7,997,554 | $9,074,342 | $9,428,883 |
| **Enforcement** | | | | | | |
| Attorney, Assistant Chief Counsel | 5.8 | 7.0 | 7.0 | 14,090-17,225 | 1,375,258 | 1,402,328 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 214,560 | 225,288 |
| Attorney IV | 5.9 | 6.0 | 8.0 | 11,644-15,627 | 960,418 | 1,257,888 |
| Attorney III | 16.0 | 27.5 | 31.5 | 10,536-14,879 | 3,870,733 | 4,487,166 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 139,584 | 146,563 |
| Attorney | 7.5 | 15.5 | 16.5 | 7,737-11,676 | 1,559,635 | 1,701,476 |
| Staff Services Manager II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Supvng Spec Investigator I | 0.9 | 1.0 | 1.0 | 7,565-9,876 | 116,751 | 118,404 |
| Staff Services Manager I | 3.9 | 4.5 | 4.5 | 6,963-8,650 | 425,754 | 442,209 |
| Sr Legal Analyst | 4.6 | 5.0 | 6.0 | 6,146-7,698 | 423,813 | 511,953 |
| Assoc Govtl Program Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 486,566 | 502,102 |
| Special Investigator | 4.7 | 6.0 | 6.0 | 5,420-8,860 | 583,081 | 591,866 |
| Legal Analyst | 3.5 | 5.0 | 5.0 | 5,368-6,720 | 361,256 | 371,254 |
| Legal Asst | 3.8 | 9.0 | 9.0 | 4,731-5,924 | 558,270 | 576,285 |
| Legal Secty | 2.8 | 3.0 | 3.0 | 4,244-5,581 | 183,118 | 185,772 |
| Staff Services Analyst-Gen | 0.8 | 2.0 | 2.0 | 3,749-6,093 | 108,880 | 114,316 |
| Temporary Help | 0.4 | 0.5 | 2.5 | (49,401) | 59,985 | 482,658 |
| Totals, Enforcement | 70.6 | 102.0 | 112.0 | $8,402,702 | $11,655,566 | $13,345,432 |
| **Help Center** | | | | | | |
| C.E.A. B | 1.5 | 2.0 | 2.0 | 11,778-14,032 | 386,616 | 405,947 |
| C.E.A. A | 1.0 | 2.0 | 2.0 | 10,048-12,161 | 271,333 | 278,871 |
| Totals | 2.5 | 4.0 | 4.0 | $421,536 | $657,949 | $684,818 |
| Legal Affairs | | | | | | |
| Attorney, Assistant Chief Counsel | 3.0 | 3.0 | 3.0 | 14,090-17,225 | 617,888 | 620,004 |
| Attorney IV | 2.8 | 4.0 | 4.0 | 11,644-15,627 | 634,650 | 644,292 |
| Attorney III | 9.4 | 11.0 | 11.0 | 10,536-14,879 | 1,566,035 | 1,602,899 |
| Attorney | 5.2 | 6.0 | 6.0 | 7,737-11,676 | 683,016 | 683,016 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 47,892 | 50,286 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals | 21.4 | 25.0 | 25.0 | $3,018,308 | $3,549,481 | $3,600,497 |
| Independent Med Review/Complaint Branch | | | | | | |
| Staff Services Manager III | 2.8 | 3.0 | 3.0 | 9,293-10,550 | 368,901 | 374,688 |
| Nurse Evaluator IV | 0.8 | 1.0 | 1.0 | 8,129-10,856 | 97,548 | 102,420 |
| Staff Services Manager II-Supvry | 4.8 | 5.0 | 5.0 | 7,643-9,496 | 553,537 | 560,893 |
| Nurse Evaluator II | 2.5 | 3.0 | 3.0 | 7,214-9,473 | 308,950 | 314,137 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 6,981-9,210 | 110,520 | 110,520 |
| Staff Services Manager I | 6.7 | 9.0 | 9.0 | 6,963-8,650 | 841,291 | 870,452 |
| Hlth Pgrm Spec I | 4.3 | 5.0 | 5.0 | 6,430-8,049 | 458,567 | 467,004 |
| Assoc Govtl Program Analyst | 24.9 | 29.0 | 29.0 | 5,855-7,327 | 2,300,457 | 2,381,286 |
| Legal Secty | 1.0 | 1.0 | 1.0 | 4,244-5,581 | 66,972 | 66,972 |
| Staff Services Analyst-Gen | 10.0 | 13.0 | 13.0 | 3,749-6,093 | 787,485 | 819,539 |
| Office Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Totals | 58.8 | 71.0 | 71.0 | $5,094,205 | $5,938,016 | $6,113,883 |
| Contact Center | | | | | | |
| Staff Services Manager III | 0.6 | 1.0 | 1.0 | 9,293-10,550 | 114,762 | 120,504 |
| Staff Services Manager II-Supvry | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 207,196 | 211,856 |
| Staff Services Manager I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 390,905 | 398,631 |
| Assoc Govtl Program Analyst | 2.9 | 5.0 | 5.0 | 5,855-7,327 | 382,694 | 397,318 |
| Staff Services Analyst-Gen | 11.5 | 13.0 | 13.0 | 3,749-6,093 | 823,456 | 857,093 |
| Totals | 19.8 | 25.0 | 25.0 | $1,527,759 | $1,919,013 | $1,985,402 |
| Provider Complaint | | | | | | |
| Staff Services Manager III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Manager II-Supvry | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 226,665 | 227,904 |
| Staff Services Manager I | 2.7 | 3.0 | 3.0 | 6,963-8,650 | 290,035 | 299,349 |
| Hlth Pgrm Spec I | - | 1.0 | 1.0 | 6,430-8,049 | 81,973 | 86,078 |
| Assoc Govtl Program Analyst | 9.7 | 12.0 | 12.0 | 5,855-7,327 | 952,933 | 983,001 |
| Staff Services Analyst-Gen | 3.8 | 4.0 | 4.0 | 3,749-6,093 | 274,137 | 280,538 |
| Totals | 18.8 | 23.0 | 23.0 | $1,621,827 | $1,952,343 | $2,003,470 |
| Initial Review | | | | | | |
| Staff Services Manager II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,466 | 103,800 |
| Assoc Govtl Program Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 174,488 | 175,848 |
| Supvng Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 66,264 | 66,264 |
| Staff Services Analyst-Gen | 3.0 | 4.0 | 4.0 | 3,749-6,093 | 254,300 | 259,702 |
| Program Techn II | 4.0 | 5.0 | 5.0 | 3,721-4,664 | 260,772 | 263,004 |
| Office Techn-Gen | 3.7 | 4.0 | 4.0 | 3,649-4,573 | 208,598 | 210,792 |
| Totals | 15.7 | 18.0 | 18.0 | $1,081,142 | $1,181,840 | $1,193,362 |
| Complaint Data & Analytics | | | | | | |
| Research Data Mgr | 0.7 | 1.0 | 1.0 | 9,757-11,078 | 121,974 | 128,070 |
| Research Data Supvr II | 0.7 | 1.0 | 1.0 | 8,025-9,970 | 94,113 | 98,816 |
| Research Data Spec II | 0.2 | 2.0 | 2.0 | 7,417-9,283 | 178,008 | 186,912 |
| Research Data Supvr I | 0.8 | 1.0 | 1.0 | 7,311-9,083 | 87,732 | 92,124 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Spec I | 3.0 | 3.0 | 3.0 | 6,752-8,452 | 282,752 | 291,821 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Data Analyst II | 1.0 | 2.0 | 2.0 | 6,453-8,083 | 173,612 | 177,668 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 92,126 | 92,126 |
| Assoc Govtl Program Analyst | 4.1 | 5.0 | 5.0 | 5,855-7,327 | 402,834 | 413,724 |
| Research Data Analyst I | 1.0 | - | - | 4,339-6,720 | - | - |
| Totals | 13.5 | 17.0 | 17.0 | $1,225,243 | $1,536,951 | $1,585,061 |
| Business Administration | | | | | | |
| Staff Services Manager II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 100,584 | 103,299 |
| Assoc Govtl Program Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 329,366 | 333,258 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 138,070 | 141,488 |
| Totals | 7.6 | 8.0 | 8.0 | $689,832 | $681,972 | $691,997 |
| Temporary Help | 2.3 | - | - | (266,323) | - | - |
| Overtime | - | - | - | (85,303) | 48,948 | 48,948 |
| Totals, Help Center | 160.4 | 191.0 | 191.0 | $14,679,852 | $17,466,513 | $17,907,438 |
| **Plan Licensing** | | | | | | |
| Attorney, Assistant Chief Counsel | 4.0 | 4.0 | 4.0 | 14,090-17,225 | 813,111 | 824,736 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 214,560 | 225,288 |
| Attorney IV | 8.8 | 9.0 | 9.0 | 11,644-15,627 | 1,627,574 | 1,637,727 |
| Attorney III | 23.3 | 30.0 | 30.0 | 10,536-14,879 | 4,402,364 | 4,490,803 |
| Staff Services Manager III | - | 1.0 | 1.0 | 9,293-10,550 | 119,543 | 125,520 |
| Attorney | 3.0 | 4.0 | 4.0 | 7,737-11,676 | 427,884 | 432,528 |
| Staff Services Manager II-Supvry | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 227,491 | 227,904 |
| Staff Services Manager I | 2.4 | 3.0 | 3.0 | 6,963-8,650 | 275,821 | 287,958 |
| Assoc Govtl Program Analyst | 4.1 | 5.0 | 5.0 | 5,855-7,327 | 398,286 | 411,201 |
| Staff Services Analyst-Gen | 5.1 | 5.5 | 5.5 | 3,749-6,093 | 360,749 | 375,016 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Temporary Help | 1.8 | 1.5 | 1.5 | (199,359) | 187,473 | 187,473 |
| Totals, Plan Licensing | 56.3 | 67.0 | 67.0 | $7,557,802 | $9,098,644 | $9,272,126 |
| **Plan Monitoring** | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 178,944 | 187,891 |
| C.E.A. A | 1.5 | 2.0 | 2.0 | 10,048-12,161 | 277,764 | 291,652 |
| Totals | 2.5 | 3.0 | 3.0 | $402,104 | $456,708 | $479,543 |
| Plan Surveys | | | | | | |
| Attorney, Assistant Chief Counsel | 4.0 | 4.0 | 4.0 | 14,090-17,225 | 804,302 | 814,290 |
| Attorney IV | 7.5 | 8.5 | 8.5 | 11,644-15,627 | 1,516,765 | 1,539,404 |
| Attorney III | 13.7 | 18.0 | 18.0 | 10,536-14,879 | 2,561,601 | 2,610,319 |
| Staff Services Manager III | 1.8 | 2.0 | 2.0 | 9,293-10,550 | 248,248 | 252,560 |
| Attorney | 5.5 | 7.0 | 7.0 | 7,737-11,676 | 783,968 | 788,612 |
| Staff Services Manager II-Supvry | 4.7 | 5.0 | 5.0 | 7,643-9,496 | 549,453 | 559,792 |
| Sr Hlth Care Svc Plan Analyst | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 108,552 | 108,552 |
| Hlth Pgrm Spec II | 12.7 | 17.0 | 17.0 | 7,064-8,842 | 1,671,685 | 1,707,989 |
| Hlth Pgrm Spec I | 8.1 | 11.0 | 11.0 | 6,430-8,049 | 1,025,460 | 1,046,453 |
| Assoc Govtl Program Analyst | 8.7 | 8.0 | 8.0 | 5,855-7,327 | 675,482 | 687,038 |
| Assoc Hlth Plan Analyst | 0.9 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,636 | 66,816 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals | 69.6 | 83.5 | 83.5 | $8,474,650 | $10,097,076 | $10,269,749 |
| Provider Networks | | | | | | |
| Attorney, Assistant Chief Counsel | 2.0 | 2.0 | 2.0 | 14,090-17,225 | 413,400 | 413,400 |
| Attorney IV | 4.0 | 4.0 | 4.0 | 11,644-15,627 | 719,627 | 740,386 |
| Attorney III | 6.0 | 6.5 | 6.5 | 10,536-14,879 | 955,521 | 966,580 |
| Staff Services Manager III | 1.7 | 2.0 | 2.0 | 9,293-10,550 | 242,939 | 246,599 |
| Attorney | 5.0 | 5.0 | 5.0 | 7,737-11,676 | 571,235 | 577,489 |
| Staff Services Manager II-Supvry | 2.5 | 3.0 | 3.0 | 7,643-9,496 | 339,133 | 341,856 |
| Hlth Pgrm Spec II | 4.6 | 6.0 | 6.0 | 7,064-8,842 | 586,001 | 602,302 |
| Staff Services Manager I | 1.9 | 4.0 | 4.0 | 6,963-8,650 | 368,264 | 381,227 |
| Hlth Pgrm Spec I | 7.6 | 9.0 | 9.0 | 6,430-8,049 | 757,309 | 795,213 |
| Assoc Govtl Program Analyst | 9.2 | 12.0 | 12.0 | 5,855-7,327 | 939,628 | 978,130 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 146,232 | 146,232 |
| Temporary Help | 3.6 | 2.0 | 2.0 | (408,014) | 246,540 | 246,540 |
| Overtime | - | - | - | (397) | 228 | 228 |
| Totals | 50.1 | 57.5 | 57.5 | $5,173,989 | $6,286,057 | $6,436,182 |
| Totals, Plan Monitoring | 122.2 | 144.0 | 144.0 | $14,050,743 | $16,839,841 | $17,185,474 |
| **Financial Review** | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 178,956 | 187,904 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Totals | 1.0 | 2.0 | 2.0 | $182,366 | $299,532 | $308,480 |
| Administrative Support | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Program Analyst | 3.0 | 4.0 | 4.0 | 5,855-7,327 | 312,594 | 326,490 |
| Totals | 4.0 | 5.0 | 5.0 | $339,462 | $416,394 | $430,290 |
| Financial Oversight | | | | | | |
| Supvng Corporation Examiner | 2.3 | 4.0 | 4.0 | 10,244-12,212 | 573,778 | 581,383 |
| Corporation Examiner IV-Supvr | 6.9 | 7.5 | 7.5 | 8,830-12,679 | 1,013,886 | 1,022,422 |
| Corporation Examiner IV-Spec | 5.4 | 7.5 | 7.5 | 8,161-11,780 | 844,582 | 876,580 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,165 | 103,614 |
| Corporation Examiner | 28.7 | 32.0 | 32.0 | 5,880-9,747 | 3,183,737 | 3,224,676 |
| Auditor I | 0.8 | 1.0 | 1.0 | 4,132-5,437 | 52,080 | 52,080 |
| Totals | 45.1 | 53.0 | 53.0 | $5,031,733 | $5,769,228 | $5,860,755 |
| Provider Solvency | | | | | | |
| Supvng Corporation Examiner | 1.0 | 1.0 | 1.0 | 10,244-12,212 | 146,544 | 146,544 |
| Corporation Examiner IV-Supvr | 2.0 | 3.0 | 7.0 | 8,830-12,679 | 377,693 | 813,490 |
| Corporation Examiner IV-Spec | 2.1 | 3.0 | 3.0 | 8,161-11,780 | 386,064 | 386,064 |
| Corporation Examiner | 7.8 | 15.0 | 16.0 | 5,880-9,747 | 1,255,221 | 1,373,313 |
| Auditor I | 0.9 | - | - | 4,132-5,437 | - | - |
| Totals | 13.8 | 22.0 | 27.0 | $1,450,183 | $2,165,522 | $2,719,411 |
| Rate Review | | | | | | |
| Chief Actuary | 1.0 | 1.0 | 1.0 | 14,919-16,841 | 202,092 | 202,092 |
| Actuary Sr | 5.8 | 6.0 | 6.0 | 13,022-16,305 | 1,164,134 | 1,172,570 |
| Actuary | 0.2 | 2.0 | 2.0 | 10,769-14,294 | 258,456 | 271,368 |
| Totals | 7.0 | 9.0 | 9.0 | $1,364,439 | $1,624,682 | $1,646,030 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Pharmacy Benefit Manger Review | | | | | | |
| Corporation Examiner IV-Spec | - | 1.0 | 1.0 | 8,161-11,780 | 97,932 | 102,829 |
| Totals | - | 1.0 | 1.0 | - | $97,932 | $102,829 |
| Temporary Help | 0.4 | - | - | (46,454) | - | - |
| Totals, Financial Review | 71.3 | 92.0 | 97.0 | $8,368,183 | $10,373,290 | $11,067,795 |
| **Legal Svcs** | | | | | | |
| Attorney, Assistant Chief Counsel | 3.0 | 3.0 | 3.0 | 14,090-17,225 | 616,410 | 620,100 |
| Attorney IV | 8.4 | 9.0 | 9.0 | 11,644-15,627 | 1,607,914 | 1,629,753 |
| Attorney III | 7.8 | 11.0 | 11.0 | 10,536-14,879 | 1,672,478 | 1,707,924 |
| Research Data Spec III | - | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,665 |
| Attorney | 3.3 | 5.0 | 5.0 | 7,737-11,676 | 573,584 | 589,646 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Hlth Pgrm Spec I | - | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,018 |
| Sr Legal Analyst | 1.0 | 2.0 | 2.0 | 6,146-7,698 | 160,900 | 168,216 |
| Assoc Govtl Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Staff Services Analyst-Gen | 5.3 | 6.0 | 6.0 | 3,749-6,093 | 379,036 | 394,324 |
| Office Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Temporary Help | 1.7 | 3.0 | 2.5 | (187,928) | 464,112 | 385,581 |
| Totals, Legal Svcs | 33.5 | 45.0 | 44.5 | $4,450,287 | $5,990,986 | $6,023,027 |
| **TOTALS, AUTHORIZED POSITIONS** | **667.0** | **814.0** | **832.5** | **$74,770,574** | **$89,357,041** | **$93,456,840** |
| *Regular/Ongoing Positions* | *656.5* | *807.0* | *824.0* | *73,487,284* | *88,348,517* | *92,104,174* |
| *Temporary Help* | *10.5* | *7.0* | *8.5* | *1,195,433* | *958,110* | *1,302,252* |
| *Overtime* | *-* | *-* | *-* | *87,857* | *50,414* | *50,414* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Directorate** | | | | | | |
| Director's Office: | | | | | | |
| Director-Exempt | 1.0 | 1.0 | 1.0 | $14,824-16,817 | $197,436 | $197,436 |
| Assistant Director | 0.5 | 1.0 | 1.0 | 13,008-14,924 | 161,064 | 161,064 |
| Staff Services Mgr I | 0.1 | - | - | 6,963-8,650 | - | - |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 62,315 | 62,315 |
| Totals, Director's Office | 2.6 | 3.0 | 3.0 | $364,581 | $420,815 | $420,815 |
| Chief Deputy Director's Office: | | | | | | |
| Chief Deputy Director-Exempt | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 187,584 | 187,584 |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 65,427 | 65,427 |
| Totals, Chief Deputy Director's Office | 2.0 | 2.0 | 2.0 | $254,896 | $253,011 | $253,011 |
| Office of Communications: | | | | | | |
| Assistant Director of Communications | 1.0 | 1.0 | 1.0 | 9,951-11,085 | 119,412 | 125,388 |
| Info Officer II | 0.1 | 1.0 | 1.0 | 7,280-9,046 | 87,360 | 91,728 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 206,776 | 207,600 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,618 | 79,398 |
| Totals, Office of Communications | 4.1 | 5.0 | 5.0 | $422,734 | $489,166 | $504,114 |
| Office of Legislative Affairs | | | | | | |
| Assistant Director of Legislative Affairs - Exempt | 1.0 | 1.0 | 1.0 | 9,051-10,085 | 121,020 | 121,020 |
| Staff Services Mgr I | 0.6 | - | - | 6,963-8,650 | - | - |
| Totals, Office of Legislative Affairs | 1.6 | 1.0 | 1.0 | $183,153 | $121,020 | $121,020 |
| Office of Legal Services | | | | | | |
| Chief Counsel-Exempt | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 184,896 | 184,896 |
| Attorney III | 1.9 | 2.0 | 2.0 | 10,536-14,879 | 284,190 | 291,384 |
| Attorney | 0.5 | 1.0 | 1.0 | 7,737-11,676 | 124,380 | 130,596 |
| Sr. Legal Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 79,290 | 83,253 |
| Totals, Office of Legal Services | 4.4 | 5.0 | 5.0 | $586,688 | $672,756 | $690,129 |
| Totals, Directorate | 14.7 | 16.0 | 16.0 | $1,812,052 | $1,956,768 | $1,989,089 |
| **Office of the Long-Term Care Patient Representative** | | | | | | |
| C.E.A A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Health Program Manager II | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 95,536 | 100,310 |
| Staff Services Mgr I | 2.1 | 3.0 | 3.0 | 6,963-8,650 | 291,156 | 295,332 |
| Health Prog Spec I | 4.8 | 5.0 | 5.0 | 6,430-8,049 | 430,083 | 451,604 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 64,672 | 67,902 |
| Totals, Office of Long-Term Care Patient Representative | 9.6 | 11.0 | 11.0 | $899,864 | $1,027,379 | $1,061,080 |
| **Office of the State Long-Term Care Ombudsman** | | | | | | |
| State Long-Term Care Ombudsman- Exempt | 0.7 | 1.0 | 1.0 | 12,629-14,072 | 151,548 | 151,548 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,940 | 103,800 |
| Assoc Govtl Prog Analyst | 3.1 | 3.0 | 3.0 | 5,855-7,327 | 259,710 | 259,710 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Jr Staff Analyst - Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 106,626 | 109,204 |
| Totals, Office of the State Long-Term Care Ombudsman | 8.6 | 11.0 | 11.0 | $756,235 | $896,868 | $905,794 |
| **Division of Administrative Services** | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Deputy Director's Office: | | | | | | |
| C.E.A B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Staff Services Mgr I | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Sr Emergency Srvcs Coordinator | 1.0 | 1.0 | 1.0 | 6,888-8,778 | 108,496 | 108,496 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Deputy Director's Office | 3.2 | 4.0 | 4.0 | $367,183 | $453,796 | $453,796 |
| Office of Enterprise Technology | | | | | | |
| C.E.A B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Info Tech Mgr II | 1.0 | 2.0 | 2.0 | 11,056-13,439 | 293,940 | 300,576 |
| Infor Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 147,366 | 148,428 |
| Info Tech Mgr | 3.0 | 3.0 | 3.0 | 9,114-12,213 | 384,951 | 396,869 |
| Info Tech Spec II | 5.2 | 9.0 | 9.0 | 8,374-11,220 | 1,045,360 | 1,077,445 |
| Info Tech Sup II | 0.5 | 1.0 | 1.0 | 8,256-11,063 | 114,930 | 120,678 |
| Info Tech Spec I | 2.6 | 5.0 | 5.0 | 6,323-10,230 | 437,308 | 459,161 |
| Info Tech Assoc | 4.0 | 4.0 | 4.0 | 4,791-8,485 | 341,931 | 357,329 |
| Totals, Enterprise Technology Branch | 18.3 | 26.0 | 26.0 | $2,137,957 | $2,934,170 | $3,028,870 |
| Human Resources Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 215,943 | 221,040 |
| Staff Services Mgr I | 2.5 | 2.0 | 2.0 | 6,963-8,650 | 193,223 | 193,223 |
| Pers Supvr II | 0.2 | 1.0 | 1.0 | 6,082-7,615 | 88,248 | 91,380 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 82,002 | 85,814 |
| Assoc Personnel Analyst | 1.1 | - | - | 5,855-7,327 | - | - |
| Trng Officer I | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Sr Personnel Specialist | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 81,564 | 82,647 |
| Personnel Specialist | 1.0 | 1.0 | 1.0 | 3,913-6,299 | 69,825 | 73,203 |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 3,749-6,093 | 45,175 | 47,429 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Personnel Technician I | 1.0 | 1.0 | 1.0 | 3,332-4,885 | 55,298 | 57,605 |
| Totals, Human Resources Branch | 11.8 | 13.0 | 13.0 | $1,062,824 | $1,090,790 | $1,114,097 |
| Audits and Risk Management Branch | | | | | | |
| Supervising Mgmt Auditor | 1.0 | 1.0 | 1.0 | 9,756-11,630 | 139,560 | 139,560 |
| Sr Mgmt Auditor | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 111,060 | 116,608 |
| Staff Mgmt Auditor | 2.0 | 2.0 | 2.0 | 7,311-9,537 | 228,888 | 228,888 |
| Assoc Mgmt Auditor | 4.0 | 4.0 | 4.0 | 6,452-8,485 | 348,975 | 361,580 |
| Totals, Audits and Risk Management Branch | 8.0 | 8.0 | 8.0 | $850,483 | $828,483 | $846,636 |
| Office of Finance and Admin Operations | | | | | | |
| C.E.A A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 130,224 | 130,224 |
| Staff Services Mgr II-Supvry | 2.8 | 3.0 | 3.0 | 7,643-9,496 | 323,921 | 329,472 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 9.4 | 9.0 | 9.0 | 6,963-8,650 | 906,009 | 916,226 |
| Acctg Administrator I-Supvr | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 303,152 | 308,765 |
| Acctg Administrator I-Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Accounting Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 84,024 | 88,228 |
| Assoc Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 11.5 | 12.0 | 12.0 | 5,855-7,327 | 1,017,019 | 1,032,783 |
| Sr Acctg Officer-Spec | 2.2 | 3.0 | 3.0 | 5,855-7,327 | 233,383 | 243,489 |
| Acctg Officer-Spec | 2.6 | 3.0 | 3.0 | 5,113-6,399 | 206,368 | 214,106 |
| Accountant Trainee | 0.4 | - | - | 4,313-5,142 | - | - |
| Staff Services Analyst-Gen | 0.1 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 67,084 | 70,440 |
| Totals, Financial Management Branch | 37.8 | 40.0 | 40.0 | $3,469,267 | $3,619,088 | $3,683,881 |
| Totals, Division of Administrative Services | 79.1 | 91.0 | 91.0 | $7,887,714 | $8,926,327 | $9,127,280 |
| **Division of Home and Community Living** | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Staff Services Mgr II - Mgrl | - | 1.0 | 1.0 | 8,461-9,611 | 101,532 | 106,608 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 6,963-8,650 | 182,724 | 191,868 |
| Assoc Govtl Prog Analyst | 0.6 | 1.0 | 1.0 | 5,855-7,327 | 72,311 | 75,925 |
| Exec Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 59,346 | 62,310 |
| Totals, Deputy Director's Office | 4.1 | 6.0 | 6.0 | $403,248 | $584,297 | $605,095 |
| Health-At-Home Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Evaluator IV- Health Services | 1.0 | 1.0 | 1.0 | 8,129-10,856 | 128,212 | 130,272 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Nurse Evaluator III - Health | 0.8 | 1.0 | 1.0 | 7,450-9,950 | 119,394 | 119,400 |
| Health Facilities Evaluator Nurse | 1.6 | 2.0 | 2.0 | 7,214-9,473 | 196,614 | 204,310 |
| Nurse Evaluator II-Health | 6.8 | 11.0 | 11.0 | 7,214-9,473 | 1,063,972 | 1,096,123 |
| Health Prog Spec II | 1.0 | 2.0 | 2.0 | 7,064-8,842 | 193,416 | 197,782 |
| Staff Services Mgr I | 5.1 | 5.0 | 5.0 | 6,963-8,650 | 516,768 | 519,000 |
| Health Prog Spec I | 1.0 | 2.0 | 2.0 | 6,430-8,049 | 167,174 | 175,351 |
| Assoc Govtl Prog Analyst | 22.2 | 24.0 | 24.0 | 5,855-7,327 | 1,960,028 | 2,011,070 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Totals, Health-At-Home Branch | 45.5 | 54.0 | 54.0 | $4,198,651 | $4,925,730 | $5,033,460 |
| Older Adult Programs Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,554 | 126,600 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 212,208 | 212,208 |
| Staff Services Mgr I | 5.0 | 5.0 | 5.0 | 6,963-8,650 | 488,474 | 504,084 |
| Sr Emergency Svcs Coordinator | 1.0 | 1.0 | 1.0 | 6,888-8,778 | 101,992 | 105,336 |
| Health Prog Spec I | 4.7 | 5.0 | 5.0 | 6,430-8,049 | 456,400 | 465,604 |
| Assoc Govtl Prog Analyst | 6.1 | 5.0 | 5.0 | 5,855-7,327 | 397,914 | 409,213 |
| Aging Prog Analyst II | 1.0 | 1.0 | 1.0 | 5,607-7,360 | 88,320 | 88,320 |
| Staff Services Analyst-Gen | 0.2 | 1.0 | 1.0 | 3,749-6,093 | 52,281 | 54,894 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 3,717-4,654 | 100,452 | 102,684 |
| Totals, Older Adults Programs Branch | 25.8 | 28.0 | 28.0 | $2,349,656 | $2,456,427 | $2,505,263 |
| Person Centered Navigation Branch | | | | | | |
| Staff Services Mgr III | 0.1 | - | - | 9,293-10,550 | - | - |
| Staff Services Mgr II-Supvry | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 219,068 | 226,584 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec II | 0.7 | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,004 |
| Staff Services Mgr I | 0.3 | 2.0 | 2.0 | 6,963-8,650 | 167,112 | 175,464 |
| Res Data Spec I | 0.1 | - | - | 6,752-8,452 | - | - |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 341,220 | 345,096 |
| Aging Prog Analyst II | 2.0 | 2.0 | 2.0 | 5,607-7,360 | 176,640 | 176,640 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,654 | 95,757 | 100,548 |
| Totals, Person Centered Navigation Branch | 11.3 | 16.0 | 16.0 | $976,275 | $1,271,537 | $1,304,796 |
| Totals, Division of Home and Community Living | 86.7 | 104.0 | 104.0 | $7,927,830 | $9,237,991 | $9,448,614 |
| **Division of Aging Policy, Research and Equity** | | | | | | |
| Deputy Director's Office: | | | | | | |
| C.E.A C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| Staff Services Mgr | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 94,812 | 99,553 |
| Totals, Deputy Director's Office | 2.0 | 2.0 | 2.0 | $269,606 | $273,024 | $277,765 |
| Aging & Disability Learning & Innovation Center | | | | | | |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Jr Staff Analyst - Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Totals, Aging & Disability Learning & Innovation Center | - | 2.0 | 2.0 | - | $136,704 | $143,532 |
| Office of Equity | | | | | | |
| C.E.A A | 0.7 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Mgr II-Mgrl | 0.4 | - | - | 8,461-9,611 | - | - |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 100,932 | 103,596 |
| Totals, Office of Equity | 1.9 | 2.0 | 2.0 | $214,687 | $221,508 | $224,172 |
| Office of Direct Care Workforce | | | | | | |
| C.E.A A | 0.6 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Totals, Office of Direct Care Workforce | 0.6 | 1.0 | 1.0 | $86,937 | $145,932 | $145,932 |
| Enterprise Research and Data Branch | | | | | | |
| Research Data Mgr | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 132,506 | 132,936 |
| Research Data Spec III | 1.0 | 1.0 | 1.0 | 8,148-10,199 | 122,388 | 122,388 |
| Research Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,456 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 85,080 | 89,340 |
| Totals, Enterprise Research & Data Branch | 3.0 | 4.0 | 4.0 | $337,211 | $428,978 | $438,120 |
| Aging Policy Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,425 | 126,600 |
| Staff Services Mgr II-Mgrl | 1.0 | 2.0 | 2.0 | 8,461-9,611 | 205,883 | 211,295 |
| Health Program Manager II | 0.5 | - | - | 7,643-9,496 | - | - |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,099 | 207,600 |
| Health Prog Spec I | 0.8 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 83,862 | 83,862 |
| Totals, Aging Policy Branch | 6.3 | 7.0 | 7.0 | $662,885 | $700,429 | $710,381 |
| Master Plan for Aging | | | | | | |
| Health Program Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,114 | 126,600 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,297 | 103,800 |
| Totals, Master Plan for Aging | 2.0 | 2.0 | 2.0 | $224,629 | $228,411 | $230,400 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| Totals, Division of Aging Policy Research and Equity | 15.8 | 20.0 | 20.0 | $1,795,955 | $2,134,986 | $2,170,302 |
| Temporary Help | 51.8 | 50.5 | 46.5 | (4,065,933) | 3,529,733 | 3,052,517 |
| Overtime | - | - | - | (25,335) | 48,000 | 48,000 |
| **TOTALS, AUTHORIZED POSITIONS** | **266.3** | **303.5** | **299.5** | **$25,170,918** | **$27,758,052** | **$27,802,676** |
| *Regular/Ongoing Positions* | *214.5* | *253.0* | *253.0* | *21,079,650* | *24,180,319* | *24,702,159* |
| *Temporary Help* | *51.8* | *50.5* | *46.5* | *4,065,933* | *3,529,733* | *3,052,517* |
| *Overtime* | *-* | *-* | *-* | *25,335* | *48,000* | *48,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Executive Director | 1.0 | 1.0 | 1.0 | $10,291-12,083 | $132,708 | $132,708 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 94,464 | 99,187 |
| Staff Svcs Mgr I | 1.0 | - | - | 6,963-8,650 | - | - |
| Assoc Govtl Prog Analyst | 2.3 | 2.0 | 2.0 | 5,855-7,327 | 160,401 | 167,121 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 0.4 | 0.1 | - | (36,775) | 10,000 | - |
| **TOTALS, AUTHORIZED POSITIONS** | **4.7** | **5.1** | **5.0** | **$441,754** | **$442,561** | **$446,248** |
| *Regular/Ongoing Positions* | *4.3* | *5.0* | *5.0* | *404,979* | *432,561* | *446,248* |
| *Temporary Help* | *0.4* | *0.1* | - | *36,775* | *10,000* | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | $7,643-9,496 | $113,952 | $113,952 |
| Temporary Help | 0.1 | - | - | 195 | - | - |
| **TOTALS, AUTHORIZED POSITIONS** | **1.1** | **1.0** | **1.0** | **$117,557** | **$113,952** | **$113,952** |
| *Regular/Ongoing Positions* | *1.0* | *1.0* | *1.0* | *117,362* | *113,952* | *113,952* |
| *Temporary Help* | *0.1* | *-* | *-* | *195* | *-* | *-* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive** | | | | | | |
| Director's Office: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | $16,801-20,381 | $244,572 | $244,572 |
| Deputy Secretary | - | 1.0 | 1.0 | 16,670-16,670 | 200,040 | 200,040 |
| Chief Deputy Director | 2.0 | 2.0 | 2.0 | 15,592-18,000 | 432,000 | 432,000 |
| State Medicaid Director | 0.4 | - | - | 15,592-18,000 | - | - |
| Deputy Chief Counsel | 1.0 | 1.0 | 1.0 | 15,138-16,864 | 202,368 | 202,368 |
| Assistant State Medicaid Director | 1.0 | 1.0 | 1.0 | 14,812-17,101 | 205,212 | 205,212 |
| Assistant Director | 1.0 | 1.0 | 1.0 | 11,778-16,106 | 193,272 | 193,272 |
| C.E.A | 2.0 | 3.0 | 3.0 | 10,048-20,748 | 523,872 | 523,872 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 105,798 | 111,084 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,297 | 103,800 |
| Assoc Govtl Prog Analyst | 4.3 | 5.0 | 5.0 | 5,855-7,327 | 373,019 | 391,550 |
| Staff Services Analyst-Gen | 0.7 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 1.4 | 0.3 | 0.3 | (187,510) | 38,213 | 38,213 |
| Totals, Director's Office | 17.8 | 18.3 | 18.3 | $2,572,434 | $2,726,767 | $2,752,087 |
| Office of Civil Rights: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 139,584 | 139,584 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Staff Services Mgr II-Supvr | 1.0 | 2.0 | 2.0 | 7,643-9,496 | 196,668 | 206,498 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 189,014 | 196,308 |
| Assoc Govtl Prog Analyst | 4.0 | 14.0 | 14.0 | 5,855-7,327 | 1,049,805 | 1,089,216 |
| Temporary Help | 0.8 | 0.1 | 0.1 | (57,573) | 11,733 | 11,733 |
| Totals, Office of Civil Rights | 8.8 | 20.1 | 20.1 | $828,338 | $1,698,320 | $1,760,431 |
| Office of Compliance: | | | | | | |
| Chief Compliance Officer | 1.0 | 1.0 | 1.0 | 13,369-14,891 | 178,692 | 178,692 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 145,932 | 145,932 |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 125,652 | 125,652 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Health Prog Audit Mgr I | 1.0 | 1.0 | 1.0 | 7,354-9,598 | 115,176 | 115,176 |
| Staff Mgt Auditor | 1.1 | 2.0 | 2.0 | 7,311-9,537 | 202,176 | 206,568 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 179,484 | 188,460 |
| Health Prog Auditor IV | 1.0 | 1.0 | 1.0 | 6,752-8,876 | 106,512 | 106,512 |
| Assoc Mgt Auditor | 2.9 | 3.0 | 3.0 | 6,452-8,485 | 250,299 | 262,824 |
| Health Prog Spec I | 2.7 | 4.0 | 4.0 | 6,430-8,049 | 335,730 | 347,928 |
| Assoc Govtl Prog Analyst | 5.7 | 4.0 | 4.0 | 5,855-7,327 | 321,709 | 333,409 |
| Staff Services Mgt Auditor | 1.8 | 4.0 | 4.0 | 4,340-7,057 | 233,772 | 245,058 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 108,880 | 114,316 |
| Temporary Help | 0.4 | 0.1 | 0.1 | (22,020) | 4,488 | 4,488 |
| Totals, Office of Compliance | 24.2 | 28.1 | 28.1 | $2,243,857 | $2,467,442 | $2,536,199 |
| Office of Legal Services: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 17,001-18,873 | 224,436 | 224,436 |
| Asst Chief Counsel | 10.4 | 13.0 | 13.0 | 14,090-17,225 | 2,455,492 | 2,523,061 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Attorney V | 0.5 | 1.0 | 1.0 | 12,290-16,391 | 147,480 | 154,860 |
| Prin Deputy Legis Counsel I | - | 1.0 | 1.0 | 12,223-16,408 | 146,676 | 154,008 |
| Attorney IV | 30.3 | 33.0 | 33.0 | 11,644-15,627 | 5,759,824 | 5,870,917 |
| Attorney III | 31.1 | 39.0 | 39.0 | 10,536-14,879 | 5,715,387 | 5,866,140 |
| C.E.A | 4.6 | 6.0 | 6.0 | 10,048-20,748 | 1,202,820 | 1,202,820 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Attorney | 17.2 | 18.0 | 18.0 | 7,737-11,676 | 2,114,021 | 2,144,578 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 336,591 | 336,591 |
| Staff Services Mgr I | 9.0 | 11.0 | 11.0 | 6,963-8,650 | 1,071,240 | 1,097,045 |
| Sr Legal Analyst | 4.7 | 4.0 | 4.0 | 6,146-7,698 | 364,404 | 368,136 |
| Assoc Govtl Prog Analyst | 7.4 | 8.0 | 8.0 | 5,855-7,327 | 639,393 | 662,779 |
| Legal Analyst | 1.0 | 1.0 | 1.0 | 5,368-6,720 | 73,036 | 76,690 |
| Legal Support Supvr I | 0.4 | - | - | 5,045-6,320 | - | - |
| Legal Asst | 1.0 | 1.0 | 1.0 | 4,731-5,924 | 71,088 | 71,088 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 6.7 | 9.0 | 9.0 | 3,749-6,093 | 501,086 | 525,543 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Sr Legal Typist | 2.2 | 3.0 | 3.0 | 3,582-5,009 | 183,329 | 183,329 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temporary Help | 4.1 | 0.2 | 0.2 | (470,108) | 29,619 | 29,619 |
| Totals, Office of Legal Services | 138.6 | 157.2 | 157.2 | $19,106,105 | $21,390,978 | $21,848,940 |
| Legislative & Governmental Affair: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 12,905-14,374 | 169,200 | 169,200 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 145,932 | 145,932 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 333,528 | 340,234 |
| Staff Services Mgr I | 4.0 | 6.0 | 6.0 | 6,963-8,650 | 526,908 | 550,656 |
| Assoc Govtl Prog Analyst | 4.9 | 4.0 | 4.0 | 5,855-7,327 | 292,900 | 307,544 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 3,749-6,093 | 61,588 | 64,672 |
| Temporary Help | 1.0 | 0.2 | 0.2 | (129,423) | 26,375 | 26,375 |
| Totals, Legislative & Governmental Affair | 16.5 | 18.2 | 18.2 | $1,600,817 | $1,646,407 | $1,699,077 |
| Office of Communications: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 12,905-14,374 | 167,052 | 167,052 |
| Asst Deputy Director | 1.0 | 1.0 | 1.0 | 12,629-14,072 | 151,548 | 151,548 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Info Officer II | 4.0 | 4.0 | 4.0 | 7,280-9,046 | 384,980 | 404,218 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 6,963-8,650 | 273,960 | 287,230 |
| Assoc Govtl Prog Analyst | 5.6 | 6.0 | 6.0 | 5,855-7,327 | 490,861 | 501,340 |
| Info Officer I-Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 74,697 | 78,429 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 62,356 | 65,476 |
| Temporary Help | 0.5 | 0.1 | 0.1 | (58,422) | 11,906 | 11,906 |
| Overtime | - | - | - | (228) | 763 | 763 |
| Totals, Office of Communications | 18.7 | 19.1 | 19.1 | $1,814,302 | $1,846,027 | $1,895,866 |
| Totals, Executive | 224.6 | 261.0 | 261.0 | $28,165,853 | $31,775,941 | $32,492,600 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Administration** | | | | | | |
| Admin Deputy Directors Office: | | | | | | |
| C.E.A | 0.8 | 1.0 | 1.0 | 10,048-20,748 | 181,008 | 181,008 |
| Exec Secretary I | - | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 72,279 | 73,116 |
| Totals, Admin Deputy Directors Office | 1.8 | 3.0 | 3.0 | $220,026 | $303,903 | $307,272 |
| Human Resources Division: | | | | | | |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 160,884 | 160,884 |
| Staff Services Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 376,140 | 379,800 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Staff Services Mgr II-Supvr | 5.8 | 6.0 | 6.0 | 7,643-9,496 | 664,988 | 675,959 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Mgr I | 19.8 | 20.0 | 20.0 | 6,963-8,650 | 1,943,267 | 1,992,686 |
| Assoc Govtl Prog Analyst | 6.1 | 7.0 | 7.0 | 5,855-7,327 | 544,762 | 566,805 |
| Assoc Personnel Analyst | 16.7 | 19.0 | 19.0 | 5,855-7,327 | 1,491,020 | 1,551,371 |
| Sr Pers Spec | 1.9 | 2.0 | 2.0 | 5,498-6,890 | 165,360 | 165,360 |
| Personnel Techn II-Spec | 2.0 | 2.0 | 2.0 | 4,340-5,438 | 130,504 | 130,512 |
| Pers Spec | 10.2 | 15.0 | 15.0 | 3,913-6,299 | 933,202 | 965,692 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 6.6 | 4.0 | 4.0 | 3,749-6,093 | 259,375 | 271,910 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,654 | 101,247 | 106,194 |
| Pers Selection Tech | 0.9 | 1.0 | 1.0 | 3,379-4,900 | 40,548 | 42,576 |
| Personnel Techn I | 1.0 | 1.0 | 1.0 | 3,332-4,885 | 57,930 | 58,620 |
| Office Asst Gen | 0.8 | 1.0 | 1.0 | 3,075-4,230 | 37,824 | 39,714 |
| Temporary Help | 2.2 | 0.3 | 0.3 | (168,528) | 34,345 | 34,345 |
| Overtime | - | - | - | (1,463) | 4,181 | 4,181 |
| Totals, Human Resources Division | 81.2 | 87.3 | 87.3 | $6,814,516 | $7,209,697 | $7,412,973 |
| Program Support Division: | | | | | | |
| C.E.A | 0.8 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 248,568 | 253,200 |
| Staff Services Mgr II-Supvr | 4.0 | 3.0 | 3.0 | 7,643-9,496 | 326,830 | 333,696 |
| Staff Services Mgr I | 9.4 | 11.0 | 11.0 | 6,963-8,650 | 1,070,229 | 1,095,304 |
| Assoc Business Mgt Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,776 |
| Assoc Govtl Prog Analyst | 13.2 | 14.5 | 14.5 | 5,855-7,327 | 1,146,405 | 1,184,141 |
| Business Service Officer I-Supvr | 1.0 | 1.0 | 1.0 | 5,271-6,523 | 78,133 | 78,276 |
| Jr Staff Analyst-Gen | - | 2.5 | 2.5 | 3,749-5,081 | 112,470 | 118,080 |
| Staff Services Analyst-Gen | 2.8 | 2.0 | 2.0 | 3,749-6,093 | 126,539 | 131,176 |
| Office Techn-Typing | 0.1 | - | - | 3,717-4,654 | - | - |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 3,379-4,577 | 54,924 | 54,924 |
| Office Asst Gen | 1.9 | 2.0 | 2.0 | 3,075-4,230 | 94,575 | 96,762 |
| Temporary Help | 1.2 | 0.1 | 0.1 | (96,504) | 19,667 | 19,667 |
| Totals, Program Support Division | 37.4 | 41.1 | 41.1 | $3,285,532 | $3,469,176 | $3,559,578 |
| Strat Plan & Workforce Dev Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 142,896 | 142,896 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 214,807 | 224,354 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 4.6 | 5.0 | 5.0 | 6,963-8,650 | 436,899 | 453,555 |
| Assoc Govtl Prog Analyst | 7.9 | 8.0 | 8.0 | 5,855-7,327 | 609,878 | 632,887 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 3,749-6,093 | 114,554 | 120,284 |
| Temporary Help | 2.9 | 0.3 | 0.3 | (222,477) | 45,339 | 45,339 |
| Totals, Program Support Division | 20.3 | 20.3 | 20.3 | $1,703,295 | $1,654,349 | $1,713,779 |
| Procurement and Contracting Division: | | | | | | |
| C.E.A | 0.5 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 1.9 | 2.0 | 2.0 | 9,293-10,550 | 237,588 | 243,696 |
| Staff Services Mgr II-Supvr | 4.7 | 5.0 | 5.0 | 7,643-9,496 | 562,175 | 569,426 |
| Staff Services Mgr I | 8.0 | 8.0 | 8.0 | 6,963-8,650 | 780,738 | 799,220 |
| Assoc Govtl Prog Analyst | 20.5 | 22.0 | 22.0 | 5,855-7,327 | 1,782,130 | 1,829,568 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 2.2 | 2.0 | 2.0 | 3,749-6,093 | 116,562 | 122,388 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (3,511) | 716 | 716 |
| Totals, Procurement and Contracting Division | 37.9 | 43.1 | 43.1 | $3,436,214 | $3,735,449 | $3,827,286 |
| Totals, Administration | 178.6 | 194.8 | 194.8 | $15,459,583 | $16,372,574 | $16,820,888 |
| **Fiscal** | | | | | | |
| Fiscal Deputy Directors Office: | | | | | | |
| C.E.A | 1.0 | 2.0 | 2.0 | 10,048-20,748 | 313,848 | 319,877 |
| Staff Services Mgr II-Supvr | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 172,386 | 181,008 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 154,484 | 162,206 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 67,084 | 70,440 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 42,898 | 45,044 |
| Temporary Help | 7.5 | 0.9 | 0.9 | (584,699) | 119,157 | 119,157 |
| Totals, Fiscal Deputy Directors Offic | 14.2 | 10.9 | 10.9 | $1,188,094 | $1,006,561 | $1,041,266 |
| Financial Management Division: | | | | | | |
| Financial Management Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 152,856 | 152,856 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Temporary Help | 3.5 | 0.4 | 0.4 | (270,870) | 55,201 | 55,201 |
| Totals, Financial Management Division Office | 4.5 | 2.4 | 2.4 | $423,944 | $319,573 | $325,149 |
| Accounting Branch: | | | | | | |
| Acctg Administrator III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 379,800 | 379,800 |
| Acctg Administrator II | 7.0 | 7.0 | 7.0 | 7,643-9,496 | 786,860 | 792,399 |
| Acctg Administrator I-Supvr | 13.5 | 14.5 | 14.5 | 6,963-8,650 | 1,415,894 | 1,441,550 |
| Staff Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 190,960 | 195,322 |
| Acctg Administrator I-Spec | 7.6 | 8.0 | 8.0 | 6,430-8,049 | 707,226 | 714,900 |
| Sr Acctg Officer-Supvr | 6.7 | 8.0 | 8.0 | 6,333-7,870 | 653,729 | 683,884 |
| Assoc Acctg Analyst | 32.7 | 41.0 | 41.0 | 6,146-7,698 | 3,490,532 | 3,574,377 |
| Assoc Adm Analyst-Acctg | 5.4 | 5.0 | 5.0 | 6,146-7,698 | 430,158 | 437,814 |
| Sr Acctg Officer-Spec | 0.9 | 2.0 | 2.0 | 5,855-7,327 | 141,868 | 148,963 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Acctg Officer-Spec | 21.9 | 20.0 | 20.0 | 5,113-6,399 | 1,386,836 | 1,428,012 |
| Accountant Trainee | 12.6 | 17.0 | 17.0 | 4,313-5,142 | 908,011 | 953,312 |
| Accountant I-Spec | 2.5 | 3.0 | 3.0 | 3,819-4,780 | 143,103 | 150,269 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Temporary Help | 1.9 | 0.2 | 0.2 | (143,475) | 29,118 | 29,118 |
| Overtime | - | - | - | (49,632) | 141,839 | 141,839 |
| Totals, Accounting Branch | 119.3 | 132.7 | 132.7 | $10,029,416 | $10,964,610 | $11,230,235 |
| Budget Branch: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 121,149 | 125,880 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 4.9 | 6.0 | 6.0 | 6,963-8,650 | 553,105 | 575,332 |
| Assoc Govtl Prog Analyst | 9.1 | 13.0 | 13.0 | 5,855-7,327 | 996,574 | 1,032,945 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Totals, Budget Branch | 17.3 | 23 | 23 | $1,528,539 | $1,943,720 | $2,009,293 |
| Totals, Financial Management Division | 155.3 | 169.0 | 169.0 | $13,169,993 | $14,234,464 | $14,605,943 |
| Fiscal Forecasting Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 185,222 | 185,222 |
| Staff Services Mgr III | 4.0 | 4.0 | 4.0 | 9,293-10,550 | 549,702 | 550,710 |
| Staff Services Mgr II-Supvr | 7.8 | 8.0 | 8.0 | 7,643-9,496 | 972,464 | 981,240 |
| Res Data Spec II | 6.9 | 7.0 | 7.0 | 7,417-9,283 | 821,685 | 827,106 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 116,714 | 116,714 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 114,180 | 114,180 |
| Res Data Spec I | 6.9 | 8.0 | 8.0 | 6,752-8,452 | 864,483 | 872,348 |
| Res Data Analyst II | 3.5 | 4.0 | 4.0 | 6,453-8,083 | 390,897 | 396,490 |
| Health Prog Spec I | 9.9 | 11.0 | 11.0 | 6,430-8,049 | 1,080,335 | 1,100,964 |
| Assoc Govtl Prog Analyst | 4.0 | 3.0 | 3.0 | 5,855-7,327 | 267,513 | 271,219 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 4.4 | 0.5 | 0.5 | (338,044) | 68,891 | 68,891 |
| Overtime | - | - | - | (5,896) | 16,850 | 16,850 |
| Totals, Fiscal Forecasting Division | 50.4 | 49.5 | 49.5 | $5,546,104 | $5,493,924 | $5,549,166 |
| Totals, Fiscal | 205.7 | 218.5 | 218.5 | $18,716,097 | $19,728,388 | $20,155,109 |
| **Audits & Investigations** | | | | | | |
| Audits & Investigations Deputy Division Office: | | | | | | |
| C.E.A | 2.0 | 2.0 | 2.0 | 10,048-20,748 | 345,672 | 345,672 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 1.6 | 1.0 | 1.0 | 7,643-9,496 | 107,762 | 112,502 |
| Staff Services Mgr I | 3.9 | 4.0 | 4.0 | 6,963-8,650 | 380,295 | 390,510 |
| Assoc Govtl Prog Analyst | 11.8 | 10.0 | 10.0 | 5,855-7,327 | 816,051 | 838,688 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 3.1 | 3.0 | 3.0 | 3,749-6,093 | 193,291 | 198,260 |
| Temporary Help | 0.4 | 0.1 | 0.1 | (36,928) | 7,526 | 7,526 |
| Totals, Audits & Investigations Deputy Division Office | 23.8 | 24.1 | 24.1 | $2,200,541 | $2,112,161 | $2,161,454 |
| Contract & Enroll Review Division (CERD): | | | | | | |
| C.E.A | 0.3 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Audit Mgr III | 2.7 | 3.0 | 3.0 | 9,819-11,712 | 397,204 | 404,808 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Secretary | 1.0 | 1.0 | 1.0 | 3,753-4,699 | 53,783 | 53,783 |
| Totals, Contract & Enroll Review Division (CERD) | 6.0 | 7.0 | 7.0 | $710,440 | $812,115 | $819,719 |
| Contract and Enrollment Review North Branch: | | | | | | |
| Medical Consultant I | 0.3 | - | - | 12,983-19,214 | - | - |
| Health Prog Audit Mgr II | 1.7 | 2.0 | 2.0 | 8,077-10,538 | 249,692 | 252,912 |
| Health Prog Audit Mgr I | 5.6 | 6.0 | 6.0 | 7,354-9,598 | 694,056 | 694,056 |
| Nurse Evaluator II-Health | 1.0 | 1.0 | 1.0 | 7,214-9,473 | 113,676 | 113,676 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 198,332 | 203,056 |
| Pharmaceutical Consultant I | 1.2 | 3.0 | 3.0 | 6,950-10,031 | 305,172 | 313,524 |
| Health Prog Auditor IV | 3.7 | 4.0 | 4.0 | 6,752-8,876 | 412,286 | 417,190 |
| Health Prog Auditor III | 15.4 | 17.0 | 17.0 | 6,452-8,485 | 1,645,245 | 1,670,472 |
| Health Prog Spec I | 1.7 | 3.0 | 3.0 | 6,430-8,049 | 248,984 | 261,448 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 263,772 | 263,772 |
| Health Prog Auditor II | - | 1.0 | 1.0 | 5,367-7,057 | 64,404 | 67,620 |
| Staff Services Mgt Auditor | 0.9 | - | - | 4,340-7,057 | - | - |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Overtime | - | - | - | (4) | 17 | 17 |
| Totals, Contract and Enrollment Review North Branch | 37.5 | 43.0 | 43.0 | $3,832,268 | $4,254,256 | $4,316,363 |
| Contract and Enrollment Review East Branch: | | | | | | |
| Medical Consultant I | 0.1 | 4.0 | 4.0 | 12,983-19,214 | 623,184 | 654,336 |
| Health Prog Audit Mgr II | 2.0 | 2.0 | 2.0 | 8,077-10,538 | 255,912 | 255,912 |
| Health Prog Audit Mgr I | 3.8 | 4.0 | 4.0 | 7,354-9,598 | 414,652 | 424,140 |
| Nurse Evaluator II-Health | 10.4 | 11.0 | 11.0 | 7,214-9,473 | 1,240,723 | 1,253,281 |
| Pharmaceutical Consultant I | 1.0 | 1.0 | 1.0 | 6,950-10,031 | 127,262 | 127,262 |
| Health Prog Auditor IV | 6.4 | 6.0 | 6.0 | 6,752-8,876 | 622,584 | 626,640 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,452-8,485 | 77,890 | 81,786 |
| Health Prog Auditor III | 8.1 | 11.0 | 11.0 | 6,452-8,485 | 1,014,134 | 1,038,888 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Health Prog Auditor II | 1.5 | 1.0 | 1.0 | 5,367-7,057 | 67,084 | 70,440 |
| Auditor I | 0.2 | - | - | 4,132-5,437 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 114,696 | 114,696 |
| Totals, Contract and Enrollment Review East Branch | 36.5 | 44.0 | 44.0 | $3,796,001 | $4,629,797 | $4,722,645 |
| Contract and Enrollment Review South Branch: | | | | | | |
| Medical Consultant I | 0.4 | 1.0 | 1.0 | 12,983-19,214 | 155,796 | 163,584 |
| Health Prog Audit Mgr II | 2.0 | 2.0 | 2.0 | 8,077-10,538 | 252,912 | 252,912 |
| Health Prog Audit Mgr I | 6.5 | 7.0 | 7.0 | 7,354-9,598 | 770,716 | 782,720 |
| Nurse Evaluator II-Health | 8.2 | 8.0 | 8.0 | 7,214-9,473 | 872,025 | 876,630 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,796 | 103,800 |
| Pharmaceutical Consultant I | 0.6 | 1.0 | 1.0 | 6,950-10,031 | 138,372 | 138,372 |
| Health Prog Auditor IV | 7.5 | 8.0 | 8.0 | 6,752-8,876 | 821,351 | 830,142 |
| Assoc Mgt Auditor | 1.6 | 1.0 | 1.0 | 6,452-8,485 | 83,334 | 87,504 |
| Health Prog Auditor III | 13.9 | 18.0 | 18.0 | 6,452-8,485 | 1,694,585 | 1,729,895 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec I | 0.3 | 1.0 | 1.0 | 6,430-8,049 | 84,742 | 88,985 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 256,203 | 260,223 |
| Health Prog Auditor II | 1.5 | 3.0 | 3.0 | 5,367-7,057 | 196,428 | 206,244 |
| Auditor I | 1.6 | - | - | 4,132-5,437 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,693 | 50,693 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 54,528 | 54,528 |
| Totals, Contract and Enrollment Review South Branch | 50.1 | 57.0 | 57.0 | $5,071,708 | $5,605,157 | $5,701,496 |
| CERD - Behavioral Hlth Rev Branch: | | | | | | |
| Supvng Mgt Auditor | 0.5 | 1.0 | 1.0 | 9,756-11,630 | 136,248 | 139,560 |
| Staff Services Mgr III | 0.5 | - | - | 9,293-10,550 | - | - |
| Sr Mgt Auditor | 0.8 | - | - | 8,024-10,471 | - | - |
| Staff Services Mgr II-Supvr | 1.0 | 2.0 | 2.0 | 7,643-9,496 | 202,332 | 209,751 |
| Health Prog Audit Mgr I | 0.9 | 1.0 | 1.0 | 7,354-9,598 | 88,248 | 92,664 |
| Nurse Evaluator II-Health | 1.3 | 1.0 | 1.0 | 7,214-9,473 | 113,676 | 113,676 |
| Health Prog Spec II | 1.7 | 1.0 | 1.0 | 7,064-8,842 | 101,202 | 101,202 |
| Staff Services Mgr I | 3.4 | 4.0 | 4.0 | 6,963-8,650 | 390,378 | 399,118 |
| Health Prog Auditor IV | 0.8 | 2.0 | 2.0 | 6,752-8,876 | 216,024 | 216,024 |
| Health Prog Auditor III | 2.0 | 1.0 | 1.0 | 6,452-8,485 | 77,424 | 81,300 |
| Health Prog Spec I | 9.4 | 12.0 | 12.0 | 6,430-8,049 | 1,023,297 | 1,055,211 |
| Staff Mental Health Spec | - | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 5.8 | 5.0 | 5.0 | 5,855-7,327 | 414,341 | 422,274 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 0.4 | 0.3 | 0.3 | (29,570) | 6,026 | 6,026 |
| Totals, CERD - Behavioral Hlth Rev Branch | 29.8 | 34.3 | 34.3 | $2,792,814 | $2,992,180 | $3,068,142 |
| CERD - Clinical Review Branch: | | | | | | |
| Medical Prog Consultant | 1.0 | 1.0 | 1.0 | 17,732-21,183 | 254,196 | 254,196 |
| Medical Consultant II | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 236,028 |
| Medical Consultant I | 10.3 | 11.0 | 11.0 | 12,983-19,214 | 2,440,800 | 2,459,088 |
| Dental Prog Consultant | 1.0 | 1.0 | 1.0 | 11,153-16,066 | 192,792 | 192,792 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 131,988 | 131,988 |
| Nurse Evaluator IV-Health | 5.0 | 5.0 | 5.0 | 8,129-10,856 | 651,941 | 651,941 |
| Pharmaceutical Consultant II-Spec | 1.0 | 1.0 | 1.0 | 7,628-11,034 | 156,408 | 156,408 |
| Consulting Psychologist | 5.0 | 6.0 | 6.0 | 7,278-11,589 | 919,776 | 924,144 |
| Nurse Evaluator II-Health | 4.9 | 7.0 | 7.0 | 7,214-9,473 | 711,556 | 724,552 |
| Temporary Help | 0.3 | 0.2 | 0.2 | (29,908) | 6,095 | 6,095 |
| Totals, CERD - Clinical Review Branch | 30.5 | 34.2 | 34.2 | $5,346,457 | $5,701,580 | $5,737,232 |
| Financial Review-Inpatient Division (FRID): | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 155,820 | 155,820 |
| Health Prog Audit Mgr III | 3.0 | 3.0 | 3.0 | 9,819-11,712 | 420,584 | 421,632 |
| Totals, Financial Review-Inpatient Division (FRID) | 4.0 | 4.0 | 4.0 | $578,436 | $576,404 | $577,452 |
| FRID - Inpatient Financial Review North Branch: | | | | | | |
| Health Prog Audit Mgr II | 2.0 | 2.0 | 2.0 | 8,077-10,538 | 252,912 | 252,912 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Audit Mgr I | 9.0 | 10.0 | 10.0 | 7,354-9,598 | 1,114,201 | 1,118,613 |
| Health Prog Auditor IV | 5.6 | 6.0 | 6.0 | 6,752-8,876 | 609,612 | 616,956 |
| Health Prog Auditor III | 35.4 | 40.0 | 40.0 | 6,452-8,485 | 3,770,380 | 3,828,747 |
| Health Prog Auditor II | 3.0 | 4.0 | 4.0 | 5,367-7,057 | 252,395 | 265,017 |
| Auditor I | 1.6 | 2.0 | 2.0 | 4,132-5,437 | 104,160 | 104,160 |
| Totals, FRID - Inpatient Financial Review North Branch | 56.6 | 64.0 | 64.0 | $5,575,306 | $6,103,660 | $6,186,405 |
| FRID- Inpatient Financial Review East Branch: | | | | | | |
| Health Prog Audit Mgr II | 3.0 | 3.0 | 3.0 | 8,077-10,538 | 382,368 | 382,368 |
| Health Prog Audit Mgr I | 11.0 | 11.0 | 11.0 | 7,354-9,598 | 1,277,484 | 1,278,936 |
| Health Prog Auditor IV | 6.8 | 9.0 | 9.0 | 6,752-8,876 | 883,223 | 895,386 |
| Health Prog Auditor III | 38.9 | 51.0 | 51.0 | 6,452-8,485 | 4,647,094 | 4,766,246 |
| Health Prog Auditor II | 3.2 | 3.0 | 3.0 | 5,367-7,057 | 197,232 | 207,090 |
| Staff Services Mgt Auditor | 1.4 | 2.0 | 2.0 | 4,340-7,057 | 139,620 | 142,488 |
| Auditor I | 4.2 | 2.0 | 2.0 | 4,132-5,437 | 101,006 | 101,006 |
| Temporary Help | 7.5 | 1.1 | 1.1 | (679,263) | 138,428 | 138,428 |
| Totals, FRID- Inpatient Financial Review East Branch | 76.0 | 82.1 | 82.1 | $7,298,194 | $7,766,455 | $7,911,948 |
| FRID- Inpatient Financial Review South Branch: | | | | | | |
| Health Prog Audit Mgr II | 3.0 | 3.0 | 3.0 | 8,077-10,538 | 371,747 | 373,457 |
| Health Prog Audit Mgr I | 10.4 | 11.0 | 11.0 | 7,354-9,598 | 1,233,886 | 1,246,395 |
| Health Prog Auditor IV | 9.2 | 11.0 | 11.0 | 6,752-8,876 | 1,088,271 | 1,105,765 |
| Assoc Mgt Auditor | 0.4 | 1.0 | 1.0 | 6,452-8,485 | 79,039 | 82,995 |
| Health Prog Auditor III | 29.8 | 39.0 | 39.0 | 6,452-8,485 | 3,430,301 | 3,546,610 |
| Health Prog Auditor II | 5.8 | 8.0 | 8.0 | 5,367-7,057 | 518,057 | 543,947 |
| Staff Services Mgt Auditor | 0.1 | 1.0 | 1.0 | 4,340-7,057 | 62,148 | 62,148 |
| Auditor I | 8.1 | 3.0 | 3.0 | 4,132-5,437 | 156,553 | 156,553 |
| Temporary Help | 13.9 | 1.8 | 1.8 | (1,264,376) | 257,669 | 257,669 |
| Totals, FRID- Inpatient Financial Review South Branch | 80.7 | 78.8 | 78.8 | $7,356,190 | $7,197,671 | $7,375,539 |
| Financial Review - OP & BH Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 148,404 | 148,404 |
| Health Prog Audit Mgr III | 2.0 | 2.0 | 2.0 | 9,819-11,712 | 280,524 | 281,088 |
| Staff Services Mgr II-Supvr | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 110,040 | 113,240 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 0.5 | 2.0 | 2.0 | 6,963-8,650 | 199,496 | 204,280 |
| Health Prog Spec I | 0.8 | 0.8 | 0.8 | 6,430-8,049 | 72,441 | 72,441 |
| Assoc Govtl Prog Analyst | 1.8 | 7.0 | 7.0 | 5,855-7,327 | 598,826 | 607,014 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 64,913 | 66,722 |
| Prog Techn II | 0.7 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 7.4 | 7.0 | 7.0 | 3,717-4,654 | 366,447 | 371,217 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 4.9 | 0.7 | 0.7 | (442,318) | 90,141 | 90,141 |
| Overtime | - | - | - | (1) | 3 | 3 |
| Totals, Financial Review - OP & BH Division | 23.4 | 27.5 | 27.5 | $1,868,835 | $2,245,893 | $2,271,164 |
| FROBHD- Behavioral Health Financial Review Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Audit Mgr II | 1.9 | 2.0 | 2.0 | 8,077-10,538 | 250,124 | 252,648 |
| Health Prog Audit Mgr I | 6.9 | 7.0 | 7.0 | 7,354-9,598 | 788,746 | 798,779 |
| Health Prog Auditor IV | 5.0 | 5.0 | 5.0 | 6,752-8,876 | 516,288 | 518,898 |
| Health Prog Auditor III | 17.9 | 21.0 | 21.0 | 6,452-8,485 | 1,891,496 | 1,953,400 |
| Health Prog Auditor II | 4.5 | 4.0 | 4.0 | 5,367-7,057 | 264,048 | 277,248 |
| Staff Services Mgt Auditor | 2.0 | 2.0 | 2.0 | 4,340-7,057 | 137,898 | 137,898 |
| Auditor I | 1.1 | - | - | 4,132-5,437 | - | - |
| Totals, FROBHD- Behavioral Hlth Financial Review Br | 39.3 | 41.0 | 41.0 | $3,628,810 | $3,848,600 | $3,938,871 |
| FROBHD- Outpatient Financial Review Branch: | | | | | | |
| Health Prog Audit Mgr II | 2.0 | 3.0 | 3.0 | 8,077-10,538 | 345,880 | 354,188 |
| Staff Services Mgr II-Supvr | 1.8 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Health Prog Audit Mgr I | 8.4 | 10.0 | 10.0 | 7,354-9,598 | 1,040,695 | 1,060,207 |
| Staff Services Mgr I | 3.2 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Health Prog Auditor IV | 10.8 | 11.0 | 11.0 | 6,752-8,876 | 1,110,255 | 1,130,964 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Assoc Mgt Auditor | 0.7 | 1.0 | 1.0 | 6,452-8,485 | 91,888 | 96,484 |
| Health Prog Auditor III | 22.1 | 28.0 | 28.0 | 6,452-8,485 | 2,633,243 | 2,675,746 |
| Assoc Govtl Prog Analyst | 15.7 | 9.0 | 9.0 | 5,855-7,327 | 762,924 | 773,625 |
| Assoc Mental Health Spec | 0.1 | - | - | 5,855-7,327 | - | - |
| Health Prog Auditor II | 2.9 | 9.0 | 9.0 | 5,367-7,057 | 584,688 | 613,903 |
| Staff Services Mgt Auditor | 3.0 | 3.0 | 3.0 | 4,340-7,057 | 197,820 | 197,820 |
| Auditor I | 4.8 | 7.0 | 7.0 | 4,132-5,437 | 367,494 | 370,242 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 60,603 | 63,636 |
| Temporary Help | 2.2 | 0.3 | 0.3 | (201,772) | 41,120 | 41,120 |
| Overtime | - | - | - | (49,146) | 225,545 | 225,545 |
| Totals, FROBHD- Outpatient Financial Review Branch | 79.4 | 89.3 | 89.3 | $7,427,238 | $7,999,851 | $8,152,084 |
| Investigations Division: | | | | | | |
| Sr Special Agent | 0.6 | 1.0 | 1.0 | 10,444-13,087 | 150,459 | 155,569 |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Health Prog Spec II | 0.8 | - | - | 7,064-8,842 | - | - |
| Totals, Investigations Division | 2.1 | 2.0 | 2.0 | $292,689 | $271,035 | $276,145 |
| ID - Data Analytic & Case Dev Branch: | | | | | | |
| Medical Consultant I | 1.0 | 1.0 | 1.0 | 12,983-19,214 | 230,568 | 230,568 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Evaluator IV-Health | 0.1 | 1.0 | 1.0 | 8,129-10,856 | 125,784 | 130,272 |
| Res Data Supvr II | 1.0 | 1.0 | 1.0 | 8,025-9,970 | 119,640 | 119,640 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Nurse Evaluator III-Health | 0.9 | - | - | 7,450-9,950 | - | - |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 99,232 | 104,196 |
| Res Data Supvr I | 1.0 | 1.0 | 1.0 | 7,311-9,083 | 108,996 | 108,996 |
| Nurse Evaluator II-Health | 1.4 | 1.0 | 1.0 | 7,214-9,473 | 113,676 | 113,676 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 4.5 | 5.0 | 5.0 | 6,963-8,650 | 483,989 | 493,103 |
| Pharmaceutical Consultant I | 1.0 | 1.0 | 1.0 | 6,950-10,031 | 132,811 | 132,811 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Res Data Spec I | 2.7 | 3.0 | 3.0 | 6,752-8,452 | 274,511 | 278,567 |
| Res Data Analyst II | 1.8 | 3.0 | 3.0 | 6,453-8,083 | 254,129 | 261,993 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Assoc Govtl Prog Analyst | 13.3 | 13.0 | 13.0 | 5,855-7,327 | 1,084,450 | 1,098,998 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.1 | 1.0 | 1.0 | 3,749-6,093 | 60,117 | 63,124 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Mgt Services Techn | 0.4 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 54,528 | 54,528 |
| Temporary Help | 0.9 | 0.1 | 0.1 | (84,761) | 17,274 | 17,274 |
| Totals, ID - Data Analytic & Case Dev Branch | 38.1 | 41.1 | 41.1 | $3,713,264 | $3,829,329 | $3,887,786 |
| ID - Peace Officer Investigations Branch: | | | | | | |
| Supvng Fraud Investigator II | 4.7 | 5.0 | 5.0 | 9,647-13,195 | 808,791 | 822,448 |
| Supvng Fraud Investigator I | 14.2 | 14.0 | 14.0 | 8,560-11,699 | 1,992,593 | 2,024,124 |
| Investigator | 49.0 | 50.0 | 50.0 | 6,215-10,401 | 5,404,676 | 5,532,520 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.3 | 2.0 | 2.0 | 3,749-6,093 | 126,208 | 132,511 |
| Mgt Services Techn | 3.5 | 3.0 | 3.0 | 3,454-4,885 | 178,860 | 178,860 |
| Mgt Services Asst | - | 1.0 | 1.0 | 3,075-3,849 | 37,824 | 39,714 |
| Temporary Help | 7.5 | 1.0 | 1.0 | (684,358) | 139,467 | 139,467 |
| Overtime | - | - | - | (8,262) | 37,918 | 37,918 |
| Totals, ID - Peace Officer Investigations Branch | 81.2 | 78.0 | 78.0 | $9,796,118 | $8,859,249 | $9,042,718 |
| ID - Provider Investigations Branch: | | | | | | |
| Dental Prog Consultant | 2.1 | 2.0 | 2.0 | 11,153-16,066 | 322,041 | 328,508 |
| Health Prog Audit Mgr III | 1.0 | 1.0 | 1.0 | 9,819-11,712 | 140,544 | 140,544 |
| Health Prog Audit Mgr II | 3.0 | 3.0 | 3.0 | 8,077-10,538 | 382,368 | 382,368 |
| Pharmaceutical Consultant II-Spec | 2.0 | 2.0 | 2.0 | 7,628-11,034 | 304,271 | 306,816 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 7,620-10,060 | 123,720 | 123,720 |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Health Prog Audit Mgr I | 2.9 | 3.0 | 3.0 | 7,354-9,598 | 331,482 | 337,372 |
| Nurse Evaluator II-Health | 1.6 | 1.0 | 1.0 | 7,214-9,473 | 116,676 | 116,676 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Health Prog Auditor IV | 7.0 | 7.0 | 7.0 | 6,752-8,876 | 730,532 | 739,449 |
| Res Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 82,329 | 86,448 |
| Assoc Mgt Auditor | 2.0 | 1.0 | 1.0 | 6,452-8,485 | 84,639 | 88,724 |
| Health Prog Auditor III | 3.4 | 5.0 | 5.0 | 6,452-8,485 | 416,257 | 437,085 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Health Prog Auditor II | 0.2 | 2.0 | 2.0 | 5,367-7,057 | 129,344 | 135,804 |
| Staff Services Mgt Auditor | 0.7 | - | - | 4,340-7,057 | - | - |
| Auditor I | 2.5 | 1.0 | 1.0 | 4,132-5,437 | 55,080 | 55,080 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 3,454-4,885 | 117,240 | 117,240 |
| Temporary Help | 3.1 | 0.4 | 0.4 | (285,032) | 58,087 | 58,087 |
| Totals, ID - Provider Investigations Branch | 37.5 | 36.4 | 36.4 | $3,909,762 | $3,726,470 | $3,791,613 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Audits & Investigations | 732.5 | 787.8 | 787.8 | $75,195,071 | $78,531,863 | $79,938,776 |
| **Enterprise Technology Services** | | | | | | |
| Enterprise Technology Services: | | | | | | |
| Info Tech Man II | 1.9 | 3.0 | 3.0 | 11,056-13,439 | 480,768 | 483,804 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 185,640 | 185,640 |
| Info Tech Spec III | 2.5 | 4.0 | 4.0 | 9,230-12,369 | 520,953 | 532,853 |
| Info Tech Manager I | 2.2 | 3.0 | 3.0 | 9,114-12,213 | 397,698 | 408,517 |
| Info Tech Spec II | 10.9 | 12.0 | 12.0 | 8,374-11,220 | 1,529,423 | 1,559,791 |
| Staff Services Mgr II-Supvr | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 108,664 | 112,800 |
| Staff Services Mgr I | 1.6 | 4.0 | 4.0 | 6,963-8,650 | 386,071 | 390,283 |
| Info Tech Spec I | 7.4 | 10.0 | 10.0 | 6,323-10,230 | 1,074,267 | 1,097,506 |
| Assoc Govtl Prog Analyst | 1.4 | 3.0 | 3.0 | 5,855-7,327 | 248,452 | 252,080 |
| Information Tech Assoc | 1.4 | 3.0 | 3.0 | 4,791-8,485 | 249,681 | 257,560 |
| Staff Services Analyst-Gen | 1.4 | 3.0 | 3.0 | 3,749-6,093 | 214,017 | 217,233 |
| Office Techn-Gen | 0.5 | 1.0 | 1.0 | 3,649-4,573 | 48,591 | 51,021 |
| Temporary Help | 1.3 | 0.1 | 0.1 | (140,866) | 17,278 | 17,278 |
| Totals, Enterprise Technology Services | 34.0 | 48.1 | 48.1 | $4,020,677 | $5,461,503 | $5,566,366 |
| Bus Operations Tech Svcs Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Info Tech Spec III | 3.0 | 3.0 | 3.0 | 9,230-12,369 | 427,734 | 434,277 |
| Totals, Bus Operations Tech Svcs Division | 4.0 | 4.0 | 4.0 | $600,215 | $596,118 | $602,661 |
| Eligibility & App Support Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 0.3 | 1.0 | 1.0 | 9,230-12,369 | 143,724 | 148,428 |
| Info Tech Manager I | 2.9 | 5.0 | 5.0 | 9,114-12,213 | 650,828 | 662,561 |
| Info Tech Spec II | 7.5 | 8.0 | 8.0 | 8,374-11,220 | 1,034,338 | 1,045,624 |
| Info Tech Sup II | 5.9 | 8.0 | 8.0 | 8,256-11,063 | 981,147 | 996,233 |
| Info Tech Sup I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 121,704 | 121,704 |
| Info Tech Spec I | 42.8 | 45.0 | 45.0 | 6,323-10,230 | 4,954,541 | 5,036,389 |
| Information Tech Assoc | 19.6 | 23.0 | 23.0 | 4,791-8,485 | 1,883,848 | 1,949,531 |
| Temporary Help | 0.5 | 0.1 | 0.1 | (47,823) | 9,746 | 9,746 |
| Overtime | - | - | - | (371) | 3,117 | 3,117 |
| Totals, Eligibility & App Support Branch | 81.5 | 92.1 | 92.1 | $8,945,609 | $9,944,261 | $10,134,601 |
| Enterprise Bus Solutions Branch: | | | | | | |
| Info Tech Man II | 1.1 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 278,955 | 285,480 |
| Info Tech Manager I | 2.2 | 5.0 | 5.0 | 9,114-12,213 | 694,238 | 701,032 |
| Info Tech Spec II | 8.2 | 14.0 | 14.0 | 8,374-11,220 | 1,653,931 | 1,704,869 |
| Info Tech Sup II | 3.8 | 5.0 | 5.0 | 8,256-11,063 | 649,612 | 654,917 |
| Res Data Analyst II | 0.3 | 1.0 | 1.0 | 6,453-8,083 | 77,436 | 81,312 |
| Info Tech Spec I | 26.5 | 28.0 | 28.0 | 6,323-10,230 | 2,832,921 | 2,911,957 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 5,855-7,327 | - | - |
| Information Tech Assoc | 4.5 | 2.0 | 2.0 | 4,791-8,485 | 159,312 | 162,192 |
| Totals, Enterprise Bus Solutions Branch | 48.8 | 58.0 | 58.0 | $5,723,082 | $6,507,673 | $6,663,027 |
| Customer Support Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Manager I | 4.2 | 5.0 | 5.0 | 9,114-12,213 | 701,557 | 714,375 |
| Info Tech Spec II | 5.5 | 7.0 | 7.0 | 8,374-11,220 | 848,572 | 864,084 |
| Info Tech Sup II | 1.3 | 1.0 | 1.0 | 8,256-11,063 | 113,196 | 118,852 |
| Info Tech Sup I | - | 1.0 | 1.0 | 7,511-10,064 | 90,132 | 94,644 |
| Info Tech Spec I | 22.2 | 25.0 | 25.0 | 6,323-10,230 | 2,735,489 | 2,778,163 |
| Information Tech Assoc | 16.1 | 16.0 | 16.0 | 4,791-8,485 | 1,326,640 | 1,373,043 |
| Temporary Help | 0.5 | 0.1 | 0.1 | (48,401) | 9,864 | 9,864 |
| Overtime | - | - | - | (10) | 80 | 80 |
| Totals, Customer Support Branch | 50.8 | 56.1 | 56.1 | $5,379,250 | $5,986,798 | $6,114,373 |
| Cloud Bus Solutions Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Manager I | 5.6 | 5.0 | 5.0 | 9,114-12,213 | 672,636 | 684,288 |
| Info Tech Spec II | 31.5 | 24.0 | 24.0 | 8,374-11,220 | 3,074,412 | 3,113,036 |
| Info Tech Sup II | 6.8 | 5.0 | 5.0 | 8,256-11,063 | 596,412 | 606,324 |
| Info Tech Spec I | 38.3 | 31.0 | 31.0 | 6,323-10,230 | 3,153,615 | 3,243,097 |
| Assoc Govtl Prog Analyst | 0.4 | - | - | 5,855-7,327 | - | - |
| Information Tech Assoc | 0.6 | 1.0 | 1.0 | 4,791-8,485 | 57,492 | 60,372 |
| Temporary Help | 15.0 | 2.0 | 2.0 | (1,480,563) | 284,877 | 284,877 |
| Overtime | - | - | - | (624) | 5,245 | 5,245 |
| Totals, Cloud Bus Solutions Branch | 99.2 | 69.0 | 69.0 | $11,577,292 | $8,005,957 | $8,158,507 |
| Data Support Services & Automation Branch: | | | | | | |
| Info Tech Manager I | 2.5 | 3.0 | 3.0 | 9,114-12,213 | 414,922 | 421,016 |
| Info Tech Spec II | 9.2 | 15.0 | 16.0 | 8,374-11,220 | 2,014,073 | 2,049,139 |
| Info Tech Spec I | 9.0 | 12.0 | 12.0 | 6,323-10,230 | 1,238,428 | 1,273,482 |
| Temporary Help | 0.6 | 0.1 | 0.1 | (62,408) | 12,718 | 12,718 |
| Totals, Data Support Services & Automation Branch | 21.3 | 30.1 | 31.1 | $2,537,556 | $3,680,141 | $3,756,355 |
| Medi-Cal Enterp Sys Modern Division: | | | | | | |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 173,436 | 173,436 |
| Info Tech Spec III | - | 2.0 | 2.0 | 9,230-12,369 | 286,434 | 293,328 |
| Info Tech Manager I | - | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,836 |
| Info Tech Spec I | 0.5 | 1.0 | 1.0 | 6,323-10,230 | 111,429 | 111,429 |
| | 1.2 | 5.0 | 5.0 | $190,064 | $680,667 | $693,029 |
| Product Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 292,656 | 296,504 |
| Info Tech Manager I | 1.0 | 2.0 | 2.0 | 9,114-12,213 | 255,924 | 261,392 |
| Info Tech Spec II | 7.5 | 7.0 | 7.0 | 8,374-11,220 | 870,225 | 889,056 |
| Staff Services Mgr I | 0.3 | - | - | 6,963-8,650 | - | - |
| Info Tech Spec I | 1.1 | 4.0 | 4.0 | 6,323-10,230 | 337,331 | 354,196 |
| Temporary Help | 2.5 | 0.4 | 0.4 | (242,765) | 49,474 | 49,474 |
| Totals, Medi-Cal Enterp Sys Modern Division | 15.4 | 16.4 | 16.4 | $1,944,916 | $1,966,878 | $2,011,890 |
| Factory & Engineering Branch: | | | | | | |
| Info Tech Man II | 0.8 | 1.0 | 1.0 | 11,056-13,439 | 158,193 | 161,268 |
| Info Tech Spec III | 2.8 | 1.0 | 1.0 | 9,230-12,369 | 110,760 | 116,304 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Manager I | 1.6 | 2.0 | 2.0 | 9,114-12,213 | 274,833 | 279,585 |
| Info Tech Spec II | 3.9 | 8.0 | 8.0 | 8,374-11,220 | 932,538 | 958,986 |
| Info Tech Sup II | - | 1.0 | 1.0 | 8,256-11,063 | 122,760 | 122,760 |
| Info Tech Spec I | 1.0 | 17.0 | 17.0 | 6,323-10,230 | 1,933,660 | 1,966,135 |
| Information Tech Assoc | - | 4.0 | 4.0 | 4,791-8,485 | 384,948 | 388,824 |
| Totals, Factory & Engineering Branch | 10.1 | 34.0 | 34.0 | $1,347,859 | $3,917,692 | $3,993,862 |
| IT Strategy Services Division: | | | | | | |
| Info Tech Man II | 0.2 | - | - | 11,056-13,439 | - | - |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Info Tech Manager I | 0.1 | - | - | 9,114-12,213 | - | - |
| Health Prog Mgr II | 0.2 | - | - | 7,643-9,496 | - | - |
| Temporary Help | 1.4 | 0.2 | 0.2 | (145,293) | 25,964 | 25,964 |
| Totals, IT Strategy Services Division | 2.6 | 1.2 | 1.2 | $317,057 | $194,348 | $194,348 |
| IT Administrative Mgmt Svcs Branch: | | | | | | |
| Info Tech Man II | 0.9 | 1.0 | 1.0 | 11,056-13,439 | 145,076 | 152,330 |
| Info Tech Manager I | 2.0 | 4.0 | 4.0 | 9,114-12,213 | 467,706 | 490,908 |
| Info Tech Spec II | 1.9 | 5.0 | 5.0 | 8,374-11,220 | 511,829 | 537,422 |
| Staff Services Mgr II-Supvr | 0.5 | - | - | 7,643-9,496 | - | - |
| Staff Services Mgr I | 1.6 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,734 |
| Info Tech Spec I | 8.5 | 7.0 | 7.0 | 6,323-10,230 | 787,632 | 794,364 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 5,855-7,327 | 140,520 | 147,546 |
| Information Tech Assoc | 2.6 | 1.0 | 1.0 | 4,791-8,485 | 92,592 | 92,592 |
| Staff Services Analyst-Gen | 2.0 | - | - | 3,749-6,093 | - | - |
| Office Techn-Gen | 0.5 | - | - | 3,649-4,573 | - | - |
| Temporary Help | 1.7 | 0.3 | 0.3 | (165,994) | 33,828 | 33,828 |
| Overtime | - | - | - | (34) | 284 | 284 |
| Totals, IT Administrative Mgmt Svcs Branch | 23.5 | 21.3 | 21.3 | $2,427,380 | $2,263,023 | $2,337,008 |
| Enterprise Strategy & Svcs Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 149,988 | 157,458 |
| Info Tech Spec III | 1.0 | 3.0 | 3.0 | 9,230-12,369 | 369,948 | 381,024 |
| Info Tech Manager I | 1.8 | 2.0 | 2.0 | 9,114-12,213 | 259,116 | 264,749 |
| Info Tech Spec II | 4.6 | 5.0 | 5.0 | 8,374-11,220 | 616,276 | 632,896 |
| Totals, Enterprise Strategy & Svcs Branch | 8.4 | 11.0 | 11.0 | $1,109,377 | $1,395,328 | $1,436,127 |
| Ent Portfolio & Proj Mgmt Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 3.3 | 5.0 | 5.0 | 9,230-12,369 | 699,768 | 710,010 |
| Info Tech Manager I | 2.7 | 2.0 | 2.0 | 9,114-12,213 | 293,112 | 293,112 |
| Info Tech Spec II | 8.2 | 11.0 | 11.0 | 8,374-11,220 | 1,336,475 | 1,369,646 |
| Info Tech Sup II | 0.5 | - | - | 8,256-11,063 | - | - |
| Info Tech Spec I | 1.2 | 1.0 | 1.0 | 6,323-10,230 | 75,876 | 79,670 |
| Temporary Help | 0.3 | 0.1 | 0.1 | (15,503) | 2,932 | 2,932 |
| Totals, Ent Portfolio & Proj Mgmt Branch | 17.2 | 20.1 | 20.1 | $2,334,092 | $2,569,431 | $2,616,638 |
| Tech Investment Opt Branch: | | | | | | |
| Info Tech Man II | 0.4 | - | - | 11,056-13,439 | - | - |
| Info Tech Spec III | 0.1 | - | - | 9,230-12,369 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Manager I | 1.5 | 2.0 | 2.0 | 9,114-12,213 | 287,148 | 293,112 |
| Info Tech Spec II | 1.0 | 1.0 | 2.0 | 8,374-11,220 | 232,738 | 240,152 |
| Info Tech Sup II | 0.5 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Health Prog Mgr II | 0.1 | - | - | 7,643-9,496 | - | - |
| Info Tech Spec I | 1.7 | 2.0 | 2.0 | 6,323-10,230 | 235,512 | 241,146 |
| Temporary Help | 0.4 | 1.0 | - | (48,194) | 117,564 | - |
| Totals, Tech Investment Opt Branch | 5.7 | 7.0 | 7.0 | $710,412 | $1,005,718 | $907,166 |
| Totals, Enterprise Technology Services | 423.7 | 473.4 | 474.4 | $49,164,838 | $54,175,536 | $55,185,958 |
| **Enterprise Data & Information Management** | | | | | | |
| Enterprise Data & Information Management: | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Medical Officer II | 0.7 | 1.0 | 1.0 | 12,983-19,214 | 172,260 | 180,870 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 148,404 | 148,404 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 293,592 | 297,894 |
| Assoc Govtl Prog Analyst | 5.6 | 6.0 | 6.0 | 5,855-7,327 | 497,735 | 507,697 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 61,332 | 64,404 |
| Office Techn-Typing | 0.9 | 2.0 | 2.0 | 3,717-4,654 | 101,754 | 104,049 |
| Temporary Help | 2.5 | 2.5 | 2.5 | (321,904) | 240,034 | 240,034 |
| Totals, Enterprise Data & Information Management | 16.5 | 18.5 | 18.5 | $1,819,150 | $1,883,283 | $1,911,524 |
| **Health Information Management Division** | | | | | | |
| Health Information Management Division: | | | | | | |
| Dental Prog Consultant | 1.0 | 1.0 | 1.0 | 11,153-16,066 | 192,792 | 192,792 |
| Info Tech Man II | 4.0 | 4.0 | 4.0 | 11,056-13,439 | 622,559 | 629,492 |
| C.E.A | 0.8 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Info Tech Manager I | 6.3 | 7.0 | 7.0 | 9,114-12,213 | 991,553 | 1,013,450 |
| Info Tech Spec II | 6.5 | 11.0 | 11.0 | 8,374-11,220 | 1,265,668 | 1,307,560 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 125,890 | 125,890 |
| Info Tech Sup II | 8.9 | 11.0 | 11.0 | 8,256-11,063 | 1,258,808 | 1,301,734 |
| Res Data Spec II | 1.0 | 4.0 | 4.0 | 7,417-9,283 | 378,408 | 391,762 |
| Res Data Supvr I | 2.0 | 2.0 | 2.0 | 7,311-9,083 | 202,272 | 206,937 |
| Nurse Evaluator II-Health | 1.0 | 1.0 | 1.0 | 7,214-9,473 | 108,424 | 108,424 |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 97,546 | 101,777 |
| Res Data Spec I | 4.9 | 5.0 | 5.0 | 6,752-8,452 | 495,193 | 499,739 |
| Res Data Analyst II | 0.1 | - | - | 6,453-8,083 | - | - |
| Info Tech Spec I | 17.0 | 17.0 | 20.0 | 6,323-10,230 | 2,084,011 | 2,133,488 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 22.5 | 8.0 | 2.0 | (2,760,321) | 854,092 | 301,672 |
| Totals, Health Information Management Division | 77.6 | 75.0 | 72.0 | $9,363,495 | $8,836,882 | $8,476,339 |
| **Data Analytics Division** | | | | | | |
| Data Analytics Division: | | | | | | |
| Research Scientist Mgr-Social/BH Sciences | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 180,036 | 180,036 |
| Research Scientist Supvr II-Epidemi/Biostat | 0.8 | 1.0 | 1.0 | 10,933-14,019 | 151,361 | 158,927 |
| Research Scientist Supvr II-Social/BH Sciences | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 148,126 | 155,530 |
| Research Spec IV | 1.0 | 1.0 | 1.0 | 10,933-16,648 | 142,484 | 149,609 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Res Data Manager | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 132,936 | 132,936 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 124,143 | 126,360 |
| Research Scientist Supvr I-Epidemi/Biostat | 4.0 | 4.0 | 4.0 | 9,254-11,868 | 575,478 | 587,469 |
| Research Scientist Supvr I-Social/BH Sciences | 2.2 | 3.0 | 3.0 | 9,254-11,868 | 358,868 | 376,811 |
| Research Scientist IV-Epidemi/Biostat | 2.2 | 3.0 | 3.0 | 9,249-11,917 | 369,308 | 387,772 |
| Research Scientist IV-Social | 0.6 | 1.0 | 1.0 | 9,249-11,917 | 118,125 | 124,033 |
| Res Data Spec III | 3.1 | 4.0 | 4.0 | 8,148-10,199 | 437,484 | 444,861 |
| Research Scientist III-Epidemi/Biostat | 3.3 | 6.0 | 6.0 | 8,045-10,364 | 691,488 | 713,315 |
| Research Scientist III-Social/BH Sciences | 3.6 | 3.0 | 3.0 | 8,045-10,364 | 386,639 | 389,272 |
| Res Data Supvr II | 0.8 | 1.0 | 1.0 | 8,025-9,970 | 116,176 | 119,640 |
| Staff Services Mgr II-Supvr | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 213,102 | 218,058 |
| Res Data Spec II | 11.1 | 10.0 | 10.0 | 7,417-9,283 | 1,060,309 | 1,074,338 |
| Research Scientist II-Epidemi/Biostat | 2.3 | 2.0 | 2.0 | 7,367-9,422 | 189,922 | 199,422 |
| Research Scientist II-Social/BH Sciences | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 231,781 | 231,781 |
| Res Data Supvr I | 2.7 | 2.0 | 2.0 | 7,311-9,083 | 215,836 | 217,848 |
| Staff Services Mgr I | 4.4 | 5.0 | 5.0 | 6,963-8,650 | 479,764 | 489,930 |
| Res Data Spec I | 4.9 | 5.0 | 5.0 | 6,752-8,452 | 486,394 | 497,595 |
| Research Scientist I (Social/Behavioral Sciences) | - | 1.0 | 1.0 | 6,707-8,579 | 80,484 | 84,508 |
| Research Scientist I-Epidemiology | 1.9 | 2.0 | 2.0 | 6,707-8,579 | 168,473 | 176,894 |
| Res Data Analyst II | 3.2 | 5.0 | 5.0 | 6,453-8,083 | 436,901 | 453,179 |
| Assoc Govtl Prog Analyst | 14.7 | 13.5 | 13.5 | 5,855-7,327 | 1,089,114 | 1,115,884 |
| Res Data Analyst I | 0.9 | 1.0 | 1.0 | 4,339-6,720 | 62,462 | 65,583 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 3.5 | 4.0 | 4.0 | 3,749-6,093 | 234,463 | 243,332 |
| Office Techn-Typing | 0.2 | - | - | 3,717-4,654 | - | - |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Temporary Help | 13.1 | 2.0 | 2.0 | (1,680,536) | 316,553 | 316,553 |
| Totals, Data Analytics Division | 94.0 | 92.5 | 92.5 | $10,157,416 | $9,556,434 | $9,796,432 |
| **Program Data Reporting Division** | | | | | | |
| Program Data Reporting Division: | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 180,790 | 184,860 |
| Research Scientist Supvr II-Epidemi/Biostat | 0.8 | 1.0 | 1.0 | 10,933-14,019 | 161,108 | 169,165 |
| Research Scientist Supvr II-Social/BH Sciences | 1.0 | 2.0 | 2.0 | 10,933-14,019 | 285,152 | 299,412 |
| C.E.A | 1.0 | - | - | 10,048-20,748 | 148,404 | - |
| Res Data Manager | 2.0 | 2.0 | 2.0 | 9,757-11,078 | 260,696 | 265,216 |
| Research Scientist Supvr I-Epidemi/Biostat | 2.3 | 3.0 | 3.0 | 9,254-11,868 | 385,442 | 397,453 |
| Research Scientist Supvr I-Social/BH Sciences | - | 1.0 | 1.0 | 9,254-11,868 | 111,048 | 116,604 |
| Res Data Spec III | 3.8 | 8.0 | 8.0 | 8,148-10,199 | 858,669 | 885,146 |
| Research Scientist III-Epidemi/Biostat | 3.0 | 4.0 | 4.0 | 8,045-10,364 | 476,668 | 486,904 |
| Research Scientist III-Social/BH Sciences | 0.9 | 1.0 | 1.0 | 8,045-10,364 | 126,855 | 126,855 |
| Res Data Supvr II | 4.5 | 8.0 | 8.0 | 8,025-9,970 | 879,343 | 901,545 |
| Res Data Spec II | 15.0 | 21.0 | 21.0 | 7,417-9,283 | 2,113,214 | 2,164,899 |
| Research Scientist II-Social/BH Sciences | 0.9 | 2.0 | 2.0 | 7,367-9,422 | 179,358 | 188,324 |
| Res Data Supvr I | 6.4 | 8.0 | 8.0 | 7,311-9,083 | 783,881 | 807,226 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Res Data Spec I | 11.3 | 15.0 | 15.0 | 6,752-8,452 | 1,463,049 | 1,477,095 |
| Research Scientist I (Social/Behavioral Sciences) | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 87,039 | 91,390 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 80,484 | 84,504 |
| Res Data Analyst II | 11.3 | 14.0 | 14.0 | 6,453-8,083 | 1,230,067 | 1,260,252 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,327 | 152,157 | 159,645 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 0.3 | - | - | 3,717-4,654 | - | - |
| Temporary Help | 7.3 | 0.2 | 0.2 | (811,583) | 22,419 | 22,419 |
| Overtime | - | - | - | (719) | 2,405 | 2,405 |
| Totals, Program Data Reporting Division | 76.8 | 97.2 | 97.2 | $8,223,061 | $10,033,236 | $10,286,955 |
| **Office of Administrative Hearings & Appeals** | | | | | | |
| Office of Administrative Hearings & Appeals: | | | | | | |
| Supervising Admin Law Judge | 2.5 | 3.0 | 3.0 | 11,816-16,323 | 612,165 | 617,010 |
| Senior Adm Law Judge | 4.2 | 4.0 | 4.0 | 11,154-15,546 | 721,488 | 728,184 |
| Administrative Law Judge | 8.9 | 11.0 | 11.0 | 10,280-14,818 | 1,778,376 | 1,812,805 |
| C.E.A | 2.0 | 2.0 | 2.0 | 10,048-20,748 | 366,876 | 366,876 |
| Health Prog Audit Mgr II | 3.0 | 3.0 | 3.0 | 8,077-10,538 | 379,368 | 379,368 |
| Staff Services Mgr II-Supvr | 1.2 | 1.0 | 1.0 | 7,643-9,496 | 107,052 | 112,404 |
| Health Prog Audit Mgr I | 7.8 | 10.0 | 10.0 | 7,354-9,598 | 1,097,348 | 1,106,728 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 192,264 | 196,692 |
| Health Prog Auditor IV | 3.0 | 4.0 | 4.0 | 6,752-8,876 | 400,560 | 404,616 |
| Sr Legal Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 182,440 | 184,752 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 159,396 | 162,973 |
| Legal Analyst | 1.7 | 2.0 | 2.0 | 5,368-6,720 | 148,467 | 154,653 |
| Legal Asst | 0.8 | 1.0 | 1.0 | 4,731-5,924 | 58,194 | 61,104 |
| Legal Secretary | 2.0 | 3.0 | 3.0 | 4,244-5,581 | 167,994 | 175,431 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 3,749-6,093 | 134,450 | 138,860 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,564 | 50,693 |
| Temporary Help | 1.3 | 0.3 | 0.3 | (172,710) | 35,197 | 35,197 |
| Totals, Office of Administrative Hearings & Appeals | 47.1 | 53.3 | 53.3 | $6,254,980 | $6,592,199 | $6,688,346 |
| **Office of Medicare Innovation & Integration** | | | | | | |
| Office of Medical Innovation & Integration: | | | | | | |
| Dep Dir, Off Medicare Innv & Integr | 1.0 | 1.0 | 1.0 | 13,369-16,106 | 193,272 | 193,272 |
| Staff Services Mgr II-Supvr | 0.9 | 2.0 | 2.0 | 7,643-9,496 | 182,838 | 191,976 |
| Health Prog Spec II | 0.1 | - | - | 7,064-8,842 | - | - |
| Health Prog Spec I | 0.8 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 0.6 | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.3 | 1.0 | 1.0 | 3,749-6,093 | 67,072 | 70,302 |
| Totals, Office of Medical Innovation & Integration | 4.7 | 6.0 | 6.0 | $487,530 | $584,758 | $599,370 |
| **Program Operations** | | | | | | |
| PO Deputy Directors Office: | | | | | | |
| C.E.A | 2.0 | 2.0 | 2.0 | 10,048-20,748 | 351,336 | 351,336 |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 120,014 | 124,759 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Res Data Spec III | 1.3 | 1.0 | 1.0 | 8,148-10,199 | 108,687 | 114,124 |
| Staff Services Mgr II-Supvr | 0.6 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 110,592 | 111,396 |
| Health Prog Spec II | 1.4 | 2.0 | 2.0 | 7,064-8,842 | 195,309 | 203,754 |
| Staff Services Mgr I | 2.4 | 3.0 | 3.0 | 6,963-8,650 | 269,707 | 278,003 |
| Res Data Analyst II | 2.0 | 2.0 | 2.0 | 6,453-8,083 | 168,346 | 172,358 |
| Health Prog Spec I | 0.8 | 2.0 | 2.0 | 6,430-8,049 | 177,716 | 185,322 |
| Assoc Govtl Prog Analyst | 4.4 | 5.0 | 5.0 | 5,855-7,327 | 357,525 | 375,400 |
| Staff Services Analyst-Gen | 2.3 | 1.0 | 1.0 | 3,749-6,093 | 63,636 | 66,816 |
| Totals, PO Deputy Directors Office | 19.1 | 21.0 | 21.0 | $1,822,202 | $2,014,584 | $2,079,568 |
| **California Medicaid Mgmt Information Systems Division** | | | | | | |
| CA-MMIS Operations Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Temporary Help | 0.6 | 0.1 | 0.1 | (50,145) | 10,219 | 10,219 |
| Totals, CA-MMIS Operations Division | 2.6 | 2.1 | 2.1 | $356,704 | $313,243 | $313,243 |
| Integration Service Management Dental Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Info Tech Manager I | 4.0 | 4.0 | 4.0 | 9,114-12,213 | 549,036 | 554,508 |
| Info Tech Spec II | 4.8 | 5.0 | 6.0 | 8,374-11,220 | 767,468 | 772,492 |
| Info Tech Sup II | 3.0 | 3.0 | 3.0 | 8,256-11,063 | 398,268 | 398,268 |
| Info Tech Spec I | 14.7 | 16.0 | 16.0 | 6,323-10,230 | 1,856,512 | 1,874,349 |
| Information Tech Assoc | 3.7 | 4.0 | 4.0 | 4,791-8,485 | 396,324 | 400,868 |
| Temporary Help | 4.5 | 0.4 | 0.4 | (388,722) | 79,219 | 79,219 |
| Totals, Integration Service Management Dental Branch | 36.7 | 34.4 | 35.4 | $4,426,500 | $4,356,523 | $4,389,400 |
| Contract Vendor Management Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Manager I | 3.4 | 3.0 | 3.0 | 9,114-12,213 | 423,090 | 429,588 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.1 | 2.0 | 2.0 | 6,963-8,650 | 205,554 | 207,600 |
| Res Data Analyst II | 2.0 | 2.0 | 2.0 | 6,453-8,083 | 187,652 | 193,516 |
| Info Tech Spec I | 5.8 | 6.0 | 6.0 | 6,323-10,230 | 645,512 | 654,876 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 159,942 | 163,542 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 60,972 | 60,972 |
| Totals, Contract Vendor Management Branch | 17.1 | 19.0 | 19.0 | $1,938,035 | $2,002,930 | $2,032,546 |
| Operations Management Branch: | | | | | | |
| Medical Consultant II, DHCS | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 236,028 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Consultant III-Spec | 5.0 | 5.0 | 5.0 | 8,317-10,999 | 659,940 | 659,940 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 223,361 | 227,904 |
| Staff Services Mgr I | 3.9 | 4.0 | 4.0 | 6,963-8,650 | 392,952 | 399,132 |
| Assoc Govtl Prog Analyst | 11.9 | 12.0 | 12.0 | 5,855-7,327 | 1,023,576 | 1,040,784 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Analyst-Gen | 2.2 | 2.0 | 2.0 | 3,749-6,093 | 119,282 | 122,428 |
| Office Techn-Typing | 1.4 | - | - | 3,717-4,654 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 0.7 | 0.1 | 0.1 | (64,698) | 13,185 | 13,185 |
| Totals, Operations Mgmt Branch | 29.1 | 30.1 | 30.1 | $2,957,970 | $2,923,990 | $2,961,511 |
| Info Tech Management Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Manager I | 2.0 | 2.0 | 2.0 | 9,114-12,213 | 293,112 | 293,112 |
| Info Tech Spec II | 4.0 | 4.0 | 4.0 | 8,374-11,220 | 535,890 | 538,560 |
| Info Tech Sup II | 3.8 | 5.0 | 5.0 | 8,256-11,063 | 619,650 | 630,724 |
| Staff Services Mgr I | 0.9 | - | - | 6,963-8,650 | - | - |
| Info Tech Spec I | 15.9 | 17.0 | 17.0 | 6,323-10,230 | 1,987,844 | 2,001,851 |
| Information Tech Assoc | 6.6 | 7.0 | 7.0 | 4,791-8,485 | 637,743 | 649,268 |
| Temporary Help | 0.7 | 0.1 | 0.1 | (64,319) | 13,108 | 13,108 |
| Totals, Info Tech Management Branch | 34.9 | 36.1 | 36.1 | $4,155,495 | $4,248,615 | $4,287,891 |
| Administration Management Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 214,340 | 220,752 |
| Staff Services Mgr I | 4.8 | 6.0 | 6.0 | 6,963-8,650 | 580,103 | 590,664 |
| Res Data Analyst II | 2.5 | 3.0 | 3.0 | 6,453-8,083 | 260,839 | 269,035 |
| Assoc Acctg Analyst | 3.6 | 4.0 | 4.0 | 6,146-7,698 | 357,148 | 361,152 |
| Assoc Adm Analyst-Acctg | 2.0 | 3.0 | 3.0 | 6,146-7,698 | 258,504 | 262,188 |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 5,855-7,327 | 317,928 | 333,108 |
| Res Data Analyst I | 1.2 | 1.0 | 1.0 | 4,339-6,720 | 66,292 | 69,606 |
| Acctg Analyst | 0.8 | 1.0 | 1.0 | 4,132-6,399 | 76,282 | 76,788 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,749-6,093 | 129,320 | 135,788 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 108,332 | 110,600 |
| Temporary Help | 0.3 | 0.1 | 0.1 | (22,219) | 4,528 | 4,528 |
| Totals, Administration Mgmt Branch | 25.5 | 29.1 | 29.1 | $2,242,683 | $2,500,216 | $2,560,809 |
| Totals, CA Medicaid Mgmt Information Systems Div | 145.9 | 150.8 | 151.8 | $16,077,387 | $16,345,517 | $16,545,400 |
| **Clinical Assurance Division** | | | | | | |
| Clinical Assurance Division Office: | | | | | | |
| Medical Prog Consultant | 0.6 | 1.0 | 1.0 | 17,732-21,183 | 249,156 | 254,196 |
| Medical Consultant II | 2.5 | 3.0 | 3.0 | 14,005-19,669 | 708,492 | 714,168 |
| Medical Consultant I | 15.0 | 15.0 | 15.0 | 12,983-19,214 | 3,434,860 | 3,434,860 |
| C.E.A | 0.8 | 1.0 | 1.0 | 10,048-20,748 | 141,336 | 141,336 |
| Staff Services Mgr III | 2.0 | 3.0 | 3.0 | 9,293-10,550 | 364,716 | 370,296 |
| Nurse Consultant III-Spec | 2.0 | 2.0 | 2.0 | 8,317-10,999 | 266,376 | 266,376 |
| Nurse Evaluator IV-Health | 2.0 | 2.0 | 2.0 | 8,129-10,856 | 262,944 | 262,944 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr II-Supvr | 4.0 | 4.0 | 4.0 | 7,643-9,496 | 451,140 | 454,806 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 7,620-10,060 | 115,143 | 115,143 |
| Nurse Evaluator III-Health | 12.4 | 15.0 | 15.0 | 7,450-9,950 | 1,670,974 | 1,690,588 |
| Consulting Psychologist | 6.0 | 6.0 | 6.0 | 7,278-11,589 | 983,561 | 983,561 |
| Nurse Evaluator II-Health | 73.6 | 69.5 | 69.5 | 7,214-9,473 | 7,806,419 | 7,811,235 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec II | 4.8 | 5.1 | 5.1 | 7,064-8,842 | 533,760 | 534,970 |
| Nurse Consultant I | 1.0 | 1.0 | 1.0 | 6,981-9,210 | 110,520 | 110,520 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 408,797 | 414,231 |
| Info Tech Spec I | 0.3 | - | - | 6,323-10,230 | - | - |
| Nurse Evaluator I-Health | - | 10.0 | 10.0 | 5,973-7,950 | 716,760 | 752,640 |
| Assoc Govtl Prog Analyst | 14.6 | 16.0 | 16.0 | 5,855-7,327 | 1,333,356 | 1,355,725 |
| Information Tech Assoc | 0.3 | - | - | 4,791-8,485 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,892 | 67,084 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 102,879 | 105,229 |
| Office Asst-Typing | 0.6 | - | - | 3,178-4,316 | - | - |
| Temporary Help | 14.2 | 1.6 | 1.6 | (1,256,246) | 256,013 | 256,013 |
| Totals, Clinical Assurance Division Office | 165.7 | 164.2 | 164.2 | $20,367,344 | $20,095,046 | $20,209,873 |
| **Provider Enrollment Division** | | | | | | |
| Provider Enrollment Division Office: | | | | | | |
| C.E.A | 2.0 | 1.0 | 1.0 | 10,048-20,748 | 141,336 | 141,336 |
| Totals, Provider Enrollment Division Office | 2.0 | 1.0 | 1.0 | $325,605 | $141,336 | $141,336 |
| Application Processing Branch (A): | | | | | | |
| Staff Services Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 119,034 | 124,233 |
| Staff Services Mgr II-Supvr | 2.9 | 3.0 | 3.0 | 7,643-9,496 | 333,840 | 340,406 |
| Staff Services Mgr I | 5.0 | 6.0 | 6.0 | 6,963-8,650 | 526,178 | 552,500 |
| Assoc Govtl Prog Analyst | 10.5 | 16.0 | 16.0 | 5,855-7,327 | 1,219,854 | 1,267,070 |
| Staff Services Analyst-Gen | 23.9 | 23.0 | 23.0 | 3,749-6,093 | 1,461,012 | 1,523,134 |
| Temporary Help | 3.0 | 0.4 | 0.4 | (264,973) | 53,999 | 53,999 |
| Totals, Application Processing Branch (A) | 46.0 | 49.4 | 49.4 | $3,413,935 | $3,713,917 | $3,861,342 |
| Application Processing Branch (B): | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 336,250 | 336,591 |
| Staff Services Mgr I | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 606,590 | 616,558 |
| Assoc Govtl Prog Analyst | 14.1 | 14.0 | 14.0 | 5,855-7,327 | 1,140,800 | 1,171,184 |
| Staff Services Analyst-Gen | 23.0 | 23.0 | 23.0 | 3,749-6,093 | 1,444,427 | 1,504,359 |
| Temporary Help | 3.3 | 0.4 | 0.4 | (282,629) | 57,598 | 57,598 |
| Totals, Application Processing Branch (B) | 50.4 | 47.4 | 47.4 | $3,894,647 | $3,712,265 | $3,812,890 |
| Administrative Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 121,000 | 125,384 |
| Staff Services Mgr II-Supvr | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 190,060 | 199,560 |
| Staff Services Mgr I | 4.6 | 4.0 | 4.0 | 6,963-8,650 | 358,828 | 371,824 |
| Assoc Govtl Prog Analyst | 12.3 | 13.0 | 13.0 | 5,855-7,327 | 1,063,179 | 1,082,909 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 7.7 | 3.0 | 3.0 | 3,749-6,093 | 181,057 | 190,117 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 199,181 | 207,909 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 47,748 | 47,748 |
| Temporary Help | 0.8 | 0.1 | 0.1 | (72,018) | 14,677 | 14,677 |
| Totals, Administrative Operations Branch | 33.2 | 30.1 | 30.1 | $2,532,872 | $2,265,706 | $2,334,592 |
| Enrollment Support Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 120,038 | 124,773 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr II-Supvr | 1.2 | 2.0 | 2.0 | 7,643-9,496 | 211,490 | 216,366 |
| Staff Services Mgr I | 1.5 | 3.0 | 4.0 | 6,963-8,650 | 356,800 | 373,974 |
| Assoc Govtl Prog Analyst | 9.6 | 9.0 | 9.0 | 5,855-7,327 | 719,248 | 739,877 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 56,412 | 59,232 |
| Jr Staff Analyst-Gen | - | 4.8 | 4.8 | 3,749-5,081 | 215,942 | 226,714 |
| Staff Services Analyst-Gen | 5.1 | 3.0 | 3.0 | 3,749-6,093 | 197,067 | 203,266 |
| Prog Techn II | 3.2 | 4.0 | 4.0 | 3,721-4,664 | 223,824 | 223,872 |
| Prog Techn | 3.8 | 4.0 | 4.0 | 3,219-4,326 | 207,648 | 207,648 |
| Temporary Help | 0.4 | 1.0 | - | (33,299) | 93,684 | - |
| Totals, Administrative Operations Branch | 26.8 | 32.8 | 32.8 | $1,938,717 | $2,402,153 | $2,375,722 |
| Totals, Provider Enrollment Division | 158.4 | 160.7 | 160.7 | $12,105,776 | $12,235,377 | $12,525,882 |
| **Third Party Liability & Recovery Division** | | | | | | |
| Third Party Liability & Recovery Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 163,608 | 163,608 |
| Totals, Third Party Liability & Recovery Div Off | 1.0 | 1.0 | 1.0 | $164,921 | $163,608 | $163,608 |
| Coordination of Benefits & Administration Branch: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 125,380 | 126,600 |
| Staff Services Mgr II-Supvr | 1.9 | 3.0 | 3.0 | 7,643-9,496 | 302,357 | 312,206 |
| Staff Services Mgr I | 5.6 | 6.0 | 6.0 | 6,963-8,650 | 586,354 | 607,638 |
| Assoc Govtl Prog Analyst | 16.3 | 17.0 | 17.0 | 5,855-7,327 | 1,335,656 | 1,389,325 |
| Staff Services Analyst-Gen | 7.1 | 7.0 | 7.0 | 3,749-6,093 | 453,731 | 472,094 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,688 | 55,848 |
| Office Techn-Gen | 3.6 | 4.0 | 4.0 | 3,649-4,573 | 190,956 | 197,158 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 3,454-4,885 | 114,996 | 117,240 |
| Office Asst Gen | 1.8 | 2.0 | 2.0 | 3,075-4,230 | 80,835 | 84,873 |
| Temporary Help | 0.6 | 0.1 | 0.1 | (50,587) | 10,309 | 10,309 |
| Totals, Coordination of Benefits & Administration Branch | 41.7 | 44.1 | 44.1 | $3,060,265 | $3,310,230 | $3,429,259 |
| Personal Injury Branch: | | | | | | |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 237,225 | 243,696 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 226,410 | 227,904 |
| Staff Services Mgr I | 8.4 | 8.0 | 8.0 | 6,963-8,650 | 787,512 | 805,188 |
| Assoc Govtl Prog Analyst | 29.1 | 31.0 | 31.0 | 5,855-7,327 | 2,553,703 | 2,608,172 |
| Tax Compliance Rep | 1.0 | 1.0 | 1.0 | 4,340-6,722 | 80,664 | 80,664 |
| Sr Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,847-4,816 | 59,544 | 59,544 |
| Jr Staff Analyst-Gen | 0.0 | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 19.9 | 18.0 | 18.0 | 3,749-6,093 | 1,143,080 | 1,191,286 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 56,376 | 58,620 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 52,428 | 54,528 |
| Totals, Personal Injury Branch | 65.4 | 67.0 | 67.0 | $5,145,400 | $5,286,918 | $5,424,066 |
| Special Collection Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 5.8 | 6.0 | 6.0 | 6,963-8,650 | 599,010 | 611,048 |
| Assoc Govtl Prog Analyst | 15.7 | 16.0 | 16.0 | 5,855-7,327 | 1,342,542 | 1,370,262 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Tax Compliance Rep | 5.0 | 5.0 | 5.0 | 4,340-6,722 | 403,320 | 403,320 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 10.3 | 11.0 | 11.0 | 3,749-6,093 | 659,092 | 691,933 |
| Prog Techn II | 3.7 | 3.0 | 3.0 | 3,721-4,664 | 167,904 | 167,904 |
| Mgt Services Techn | 2.0 | 2.0 | 2.0 | 3,454-4,885 | 114,532 | 114,532 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Temporary Help | 1.2 | 1.0 | 1.0 | (102,538) | 69,576 | 79,092 |
| Totals, Special Collection Branch | 47.7 | 50.0 | 50.0 | $3,782,515 | $3,852,248 | $3,938,851 |
| General Collections Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 224,568 | 227,403 |
| Staff Services Mgr I | 3.4 | 5.0 | 5.0 | 6,963-8,650 | 477,942 | 491,472 |
| Assoc Govtl Prog Analyst | 13.2 | 12.0 | 12.0 | 5,855-7,327 | 989,110 | 1,019,822 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 4.0 | 5.0 | 5.0 | 3,749-6,093 | 317,333 | 329,548 |
| Totals, General Collections Branch | 23.6 | 27.0 | 27.0 | $2,002,568 | $2,225,529 | $2,289,309 |
| Totals, Third Party Liability & Recovery Division | 179.4 | 189.1 | 189.1 | $14,155,669 | $14,838,533 | $15,245,093 |
| **Deputy Directors Office** | | | | | | |
| Dep Dir, Ment Health & Sub Use Dis Serv | 1.0 | 1.0 | 1.0 | 14,626-16,310 | 176,808 | 176,808 |
| Dep Dir, Health Care Financing | 1.0 | 1.0 | 1.0 | 13,369-16,106 | 184,872 | 184,872 |
| Dep Dir, Health Care Delivery Syst | 1.0 | 1.0 | 1.0 | 13,080-16,297 | 193,272 | 193,272 |
| C.E.A | 8.6 | 10.0 | 10.0 | 10,048-20,748 | 1,595,568 | 1,595,568 |
| Staff Services Mgr II-Supvr | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 319,620 | 324,204 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 1.0 | 3.0 | 3.0 | 6,963-8,650 | 270,912 | 279,264 |
| Assoc Govtl Prog Analyst | 16.9 | 15.0 | 15.0 | 5,855-7,327 | 1,268,214 | 1,293,652 |
| Jr Staff Analyst-Gen | - | 6.0 | 6.0 | 3,749-5,081 | 269,928 | 283,392 |
| Staff Services Analyst-Gen | 4.0 | 4.0 | 4.0 | 3,749-6,093 | 244,518 | 253,698 |
| Temporary Help | 6.9 | 2.0 | 2.0 | (857,542) | 224,362 | 224,362 |
| Totals, Deputy Directors Office | 43.4 | 47.0 | 47.0 | $4,877,505 | $4,854,178 | $4,915,196 |
| **Integrated Systems of Care Division** | | | | | | |
| Integrated Systems of Care Division Office: | | | | | | |
| Medical Administrator I | 0.7 | 1.0 | 1.0 | 17,316-21,185 | 207,792 | 218,184 |
| Medical Officer III | 4.1 | 5.0 | 5.0 | 14,005-19,669 | 1,107,573 | 1,124,664 |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 1.0 | 2.0 | 2.0 | 9,293-10,550 | 238,116 | 243,692 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 131,988 | 131,988 |
| Staff Services Mgr II-Supvr | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 319,620 | 324,206 |
| Pharmaceutical Consultant II-Spec | 1.0 | 1.0 | 1.0 | 7,628-11,034 | 156,408 | 156,408 |
| Nurse Evaluator II-Health | 1.0 | 2.0 | 2.0 | 7,214-9,473 | 200,244 | 204,572 |
| Health Prog Spec II | 1.0 | 3.0 | 3.0 | 7,064-8,842 | 260,766 | 273,802 |
| Health Prog Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,042 | 207,600 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 380,992 | 390,530 |
| Health Prog Spec I | 2.0 | 5.0 | 5.0 | 6,430-8,049 | 419,590 | 434,802 |
| Assoc Acctg Analyst | 1.1 | 1.0 | 1.0 | 6,146-7,698 | 91,692 | 92,376 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 8.5 | 10.0 | 10.0 | 5,855-7,327 | 810,332 | 831,414 |
| Consultant-Physical Therapy | 1.0 | 1.0 | 1.0 | 5,607-7,731 | 95,172 | 95,172 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Jr Staff Analyst-Gen | 0.0 | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 4.8 | 4.0 | 4.0 | 3,749-6,093 | 249,247 | 258,721 |
| Office Techn-Typing | 2.2 | 2.0 | 2.0 | 3,717-4,654 | 101,415 | 106,485 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 0.7 | - | - | (57,652) | - | - |
| Totals, Integrated Systems of Care Division Office | 38.8 | 51.0 | 51.0 | $4,168,630 | $5,251,643 | $5,372,470 |
| Medical Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Evaluator IV-Health | 0.9 | 1.0 | 1.0 | 8,129-10,856 | 124,831 | 129,860 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Nurse Evaluator II-Health | 8.4 | 8.0 | 8.0 | 7,214-9,473 | 897,395 | 903,355 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 207,907 | 212,208 |
| Nurse Consultant I | 0.1 | 1.0 | 1.0 | 6,981-9,210 | 83,772 | 87,960 |
| Health Prog Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 294,614 | 303,681 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 91,026 | 95,580 |
| Health Prog Spec I | 2.3 | 3.0 | 3.0 | 6,430-8,049 | 277,328 | 283,226 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Assoc Govtl Prog Analyst | 9.6 | 10.0 | 10.0 | 5,855-7,327 | 811,875 | 832,914 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.7 | 2.0 | 2.0 | 3,749-6,093 | 126,180 | 129,438 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 48,591 | 51,021 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Temporary Help | 2.2 | 0.1 | 0.1 | (192,077) | 9,437 | 9,437 |
| Totals, Medical Operations Branch | 37.2 | 38.1 | 38.1 | $3,384,523 | $3,441,016 | $3,512,572 |
| Quality & Monitoring Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Health Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Nurse Evaluator II-Health | 3.2 | 4.0 | 4.0 | 7,214-9,473 | 448,941 | 453,504 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 102,128 | 105,328 |
| Nurse Consultant I | 1.6 | 2.0 | 2.0 | 6,981-9,210 | 169,987 | 178,489 |
| Staff Services Mgr I | 3.4 | 6.0 | 6.0 | 6,963-8,650 | 535,888 | 560,786 |
| Health Prog Spec I | 1.9 | 2.0 | 2.0 | 6,430-8,049 | 161,761 | 169,860 |
| Nurse Evaluator I-Health | - | 2.0 | 2.0 | 5,973-7,950 | 143,352 | 150,528 |
| Assoc Govtl Prog Analyst | 14.7 | 15.0 | 15.0 | 5,855-7,327 | 1,217,197 | 1,251,683 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.7 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 3,717-4,654 | 96,312 | 101,127 |
| Mgt Services Techn | 0.5 | - | - | 3,454-4,885 | - | - |
| Temporary Help | 1.6 | 0.1 | 0.1 | (134,184) | 12,205 | 12,205 |
| Totals, Quality & Monitoring Branch | 34.2 | 40.1 | 40.1 | $3,001,170 | 3,405,367 | 3,505,594 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| HCBS Policy Branch: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 116,631 | 122,464 |
| Staff Services Mgr II-Supvr | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 111,061 | 113,952 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 105,144 | 106,104 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 201,741 | 205,926 |
| Health Prog Spec I | 2.7 | 4.0 | 4.0 | 6,430-8,049 | 341,431 | 353,679 |
| Assoc Govtl Prog Analyst | 3.4 | 4.0 | 4.0 | 5,855-7,327 | 297,186 | 312,040 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.1 | 1.0 | 1.0 | 3,749-6,093 | 66,280 | 69,594 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (88,356) | 81,888 | 81,888 |
| Totals, HCBS Policy Branch | 14.4 | 17.0 | 17.0 | $1,205,698 | 1,422,198 | 1,468,727 |
| HCBS Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 337,802 | 341,522 |
| Nurse Evaluator III-Health | 0.7 | 3.0 | 3.0 | 7,450-9,950 | 298,191 | 307,152 |
| Nurse Evaluator II-Health | 8.0 | 8.0 | 8.0 | 7,214-9,473 | 909,408 | 909,408 |
| Staff Services Mgr I | 4.4 | 5.0 | 5.0 | 6,963-8,650 | 449,763 | 467,062 |
| Health Prog Spec I | 2.7 | 3.0 | 3.0 | 6,430-8,049 | 282,240 | 287,676 |
| Assoc Govtl Prog Analyst | 12.1 | 12.0 | 12.0 | 5,855-7,327 | 993,809 | 1,012,870 |
| Secretary | 1.0 | 1.0 | 1.0 | 3,753-4,699 | 56,388 | 56,388 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 179,952 | 188,928 |
| Staff Services Analyst-Gen | 3.6 | 2.0 | 2.0 | 3,749-6,093 | 111,717 | 117,307 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 52,764 | 54,876 |
| Mgt Services Techn | 0.3 | 1.0 | 1.0 | 3,454-4,885 | 55,912 | 55,912 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 56,928 | 56,928 |
| Temporary Help | 2.9 | 10.1 | 10.1 | (242,554) | 871,369 | 871,369 |
| Totals, HCBS Operations Branch | 43.7 | 57.1 | 57.1 | $3,860,394 | 4,894,539 | 4,965,694 |
| Program of All-Inclusive Care for the Elderly Br: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,871 | 126,600 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 96,876 | 101,717 |
| Nurse Evaluator II-Health | 5.4 | 6.0 | 6.0 | 7,214-9,473 | 666,216 | 671,112 |
| Health Prog Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,126 | 103,800 |
| Staff Services Mgr I | 1.7 | 2.0 | 2.0 | 6,963-8,650 | 193,498 | 201,452 |
| Health Prog Spec I | 1.5 | 2.0 | 2.0 | 6,430-8,049 | 180,084 | 184,261 |
| Assoc Acctg Analyst | 0.1 | - | - | 6,146-7,698 | - | - |
| Assoc Govtl Prog Analyst | 9.0 | 8.0 | 8.0 | 5,855-7,327 | 672,464 | 686,890 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.1 | 2.0 | 2.0 | 3,749-6,093 | 118,566 | 122,560 |
| Totals, PACE Branch | 20.8 | 24.0 | 24.0 | $1,961,085 | $2,200,689 | $2,245,624 |
| Totals, Integrated Systems of Care Division | 189.1 | 227.3 | 227.3 | $17,581,500 | $20,615,452 | $21,070,681 |
| **Managed Care Operations Division** | | | | | | |
| Managed Care Operations Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 70,961 | 72,960 |
| Totals, Managed Care Operations Division Office | 1.7 | 2.0 | 2.0 | $219,125 | $239,345 | $241,344 |
| Managed Care Internal Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 118,560 | 123,864 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 226,320 | 227,904 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Mgr I | 3.3 | 5.0 | 5.0 | 6,963-8,650 | 461,990 | 478,619 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,452-8,485 | 101,820 | 101,820 |
| Assoc Acctg Analyst | 2.7 | 3.0 | 3.0 | 6,146-7,698 | 269,777 | 273,949 |
| Assoc Govtl Prog Analyst | 13.3 | 14.0 | 14.0 | 5,855-7,327 | 1,168,209 | 1,192,230 |
| Acctg Officer-Spec | 3.4 | 3.0 | 3.0 | 5,113-6,399 | 213,282 | 218,004 |
| Accountant Trainee | - | 1.0 | 1.0 | 4,313-5,142 | 51,756 | 54,348 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.9 | 2.0 | 2.0 | 3,749-6,093 | 124,703 | 130,934 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 107,883 | 109,116 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 49,293 | 51,755 |
| Acct Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 52,704 | 52,704 |
| Word Processing Techn | 1.0 | - | - | 3,446-4,544 | - | - |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Temporary Help | 2.3 | 0.1 | 0.1 | (198,207) | 3,783 | 3,783 |
| Totals, Managed Care Internal Operations Branch | 37.9 | 40.1 | 40.1 | $3,084,172 | $3,195,648 | $3,269,086 |
| Managed Care Systems & Support Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Info Tech Spec II | 0.3 | - | - | 8,374-11,220 | - | - |
| Info Tech Sup II | 0.2 | - | - | 8,256-11,063 | - | - |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 394,152 | 403,482 |
| Info Tech Spec I | 0.8 | - | - | 6,323-10,230 | - | - |
| Assoc Govtl Prog Analyst | 8.9 | 8.0 | 8.0 | 5,855-7,327 | 645,102 | 664,172 |
| Information Tech Assoc | 0.8 | - | - | 4,791-8,485 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | 0.8 | - | - | 3,717-4,654 | - | - |
| Temporary Help | 0.3 | - | - | (23,292) | - | - |
| Totals, Managed Care Systems & Support Branch | 18.1 | 16.0 | 16.0 | $1,636,094 | $1,369,782 | $1,402,670 |
| Managed Care Control Oversight Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 337,632 | 341,021 |
| Staff Services Mgr I | 7.0 | 7.0 | 7.0 | 6,963-8,650 | 673,328 | 701,915 |
| Health Prog Spec I | 1.2 | 2.0 | 2.0 | 6,430-8,049 | 173,748 | 177,612 |
| Assoc Govtl Prog Analyst | 18.6 | 18.0 | 18.0 | 5,855-7,327 | 1,405,632 | 1,468,025 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 19.3 | 21.0 | 21.0 | 3,749-6,093 | 1,335,371 | 1,389,695 |
| Temporary Help | 1.1 | - | - | (89,298) | - | - |
| Totals, Managed Care Control Oversight Branch | 51.2 | 54.0 | 54.0 | $3,988,034 | $4,142,287 | $4,299,332 |
| MC Procure & Contract Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr III | 0.8 | 2.0 | 2.0 | 9,293-10,550 | 236,158 | 243,536 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 204,666 | 214,738 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 5.9 | 6.0 | 6.0 | 6,963-8,650 | 594,275 | 609,579 |
| Health Prog Spec I | 2.6 | 3.0 | 3.0 | 6,430-8,049 | 273,854 | 277,890 |
| Assoc Govtl Prog Analyst | 6.1 | 7.0 | 7.0 | 5,855-7,327 | 585,282 | 602,157 |
| Temporary Help | 2.2 | - | - | (189,721) | - | - |
| Totals, MC Procure & Contract Branch | 20.6 | 21 | 21 | $1,909,025 | $2,000,339 | $2,054,004 |
| Totals, Managed Care Operations Division | 129.5 | 133.1 | 133.1 | $10,836,450 | $10,947,401 | $11,266,436 |
| **Managed Care Quality & Monitoring Division** | | | | | | |
| Managed Care Quality & Monitoring Division Office: | | | | | | |
| C.E.A | 0.3 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 63,240 | 63,396 |
| Totals, Managed Care Quality & Monitoring Div Office | 1.3 | 2.0 | 2.0 | $111,927 | $183,816 | $183,972 |
| Program Monitoring & Compliance Branch: | | | | | | |
| Staff Services Mgr III | 1.4 | 1.0 | 1.0 | 9,293-10,550 | 124,770 | 126,600 |
| Res Data Spec III | 0.8 | 1.0 | 1.0 | 8,148-10,199 | 108,687 | 114,124 |
| Staff Services Mgr II-Supvr | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 304,172 | 318,469 |
| Health Prog Spec II | 1.7 | 3.0 | 3.0 | 7,064-8,842 | 275,640 | 284,112 |
| Staff Services Mgr I | 3.9 | 6.0 | 6.0 | 6,963-8,650 | 542,086 | 569,197 |
| Health Prog Spec I | 3.0 | 3.0 | 3.0 | 6,430-8,049 | 276,195 | 280,348 |
| Assoc Govtl Prog Analyst | 15.9 | 20.0 | 20.0 | 5,855-7,327 | 1,575,400 | 1,634,726 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 5.3 | 2.0 | 2.0 | 3,749-6,093 | 112,002 | 117,603 |
| Temporary Help | 2.6 | 1.0 | 1.0 | (218,588) | 81,888 | 81,888 |
| Totals, Program Monitoring & Compliance Branch | 36.6 | 43.0 | 43.0 | $3,053,887 | $3,535,804 | $3,668,763 |
| Policy, Utilization, & External Relations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 1.8 | 3.0 | 3.0 | 7,643-9,496 | 301,632 | 311,014 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 212,208 | 212,208 |
| Staff Services Mgr I | 4.1 | 6.0 | 6.0 | 6,963-8,650 | 542,496 | 559,626 |
| Health Prog Spec I | 3.9 | 4.0 | 4.0 | 6,430-8,049 | 340,066 | 354,336 |
| Assoc Govtl Prog Analyst | 10.2 | 8.0 | 8.0 | 5,855-7,327 | 665,644 | 676,948 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 2.6 | 0.2 | 0.2 | (222,294) | 21,524 | 21,524 |
| Totals, Policy, Utilization, & External Relations Branch | 27.1 | 26.2 | 26.2 | $2,416,172 | $2,311,006 | $2,365,336 |
| Quality & Medical Policy Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Health Prog Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 222,314 | 226,448 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 99,541 | 104,517 |
| Health Prog Spec II | 4.9 | 5.0 | 5.0 | 7,064-8,842 | 528,600 | 530,520 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 99,268 | 103,800 |
| Health Prog Spec I | 0.5 | - | - | 6,430-8,049 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 316,839 | 328,287 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 2.4 | 0.1 | 0.1 | (202,198) | 6,425 | 6,425 |
| Overtime | - | - | - | (1,093) | 4,094 | 4,094 |
| Totals, Quality & Medical Policy Branch | 16.4 | 15.1 | 15.1 | $1,578,519 | $1,448,669 | $1,477,923 |
| Managed Care Monitoring Branch: | | | | | | |
| Staff Services Mgr III | 0.1 | 1.0 | 1.0 | 9,293-10,550 | 120,650 | 125,800 |
| Staff Services Mgr II-Supvr | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 201,125 | 210,252 |
| Nurse Evaluator II-Health | 4.0 | 4.0 | 4.0 | 7,214-9,473 | 454,704 | 454,704 |
| Health Prog Spec II | 0.7 | 2.0 | 2.0 | 7,064-8,842 | 188,568 | 195,110 |
| Staff Services Mgr I | 3.8 | 4.0 | 4.0 | 6,963-8,650 | 378,942 | 392,705 |
| Health Prog Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Assoc Govtl Prog Analyst | 12.8 | 15.0 | 15.0 | 5,855-7,327 | 1,217,562 | 1,251,056 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 1.6 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 4.2 | - | - | (357,844) | - | - |
| Totals, Quality & Medical Policy Branch | 31.1 | 33.0 | 33.0 | $2,776,678 | $2,889,691 | $2,964,499 |
| Totals, Managed Care Quality & Monitoring Division | 112.5 | 119.3 | 119.3 | $9,937,183 | $10,368,986 | $10,660,493 |
| **Benefits Division** | | | | | | |
| Medical Prog Consultant | 0.4 | 1.0 | 1.0 | 17,732-21,183 | 212,784 | 223,428 |
| Medical Consultant II | 5.9 | 9.0 | 9.0 | 14,005-19,669 | 1,705,212 | 1,759,272 |
| Medical Consultant I | 0.9 | - | - | 12,983-19,214 | - | - |
| Medical Officer II | 1.0 | 1.0 | 1.0 | 12,983-19,214 | 230,568 | 230,568 |
| C.E.A | 0.8 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 379,800 | 379,800 |
| Nurse Consultant III-Spec | 4.0 | 3.0 | 3.0 | 8,317-10,999 | 395,964 | 395,964 |
| Health Prog Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr II-Supvr | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 110,648 | 113,952 |
| Nurse Consultant II | - | 1.0 | 1.0 | 7,620-10,060 | 91,440 | 96,012 |
| Health Prog Spec II | 7.4 | 7.8 | 7.8 | 7,064-8,842 | 780,255 | 793,793 |
| Staff Services Mgr I | 4.4 | 4.0 | 4.0 | 6,963-8,650 | 415,200 | 415,200 |
| Res Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Health Prog Spec I | 7.5 | 8.0 | 8.0 | 6,430-8,049 | 737,618 | 745,754 |
| Assoc Govtl Prog Analyst | 15.2 | 15.0 | 15.0 | 5,855-7,327 | 1,276,906 | 1,294,975 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Prog Techn II | 0.1 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 1.0 | 0.1 | 0.1 | (90,779) | 18,500 | 18,500 |
| Totals, Benefits Division | 57.5 | 61.9 | 61.9 | $6,740,177 | $7,007,791 | $7,124,890 |
| **Medi-Cal Dental Services Division** | | | | | | |
| Dental Prog Consultant | 2.0 | 2.0 | 2.0 | 11,153-16,066 | 385,584 | 385,584 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 155,820 | 155,820 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,030 | 253,200 |
| Staff Services Mgr II-Supvr | 4.1 | 4.0 | 4.0 | 7,643-9,496 | 411,879 | 426,768 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec II | 1.0 | 3.0 | 3.0 | 7,064-8,842 | 275,640 | 284,116 |
| Staff Services Mgr I | 8.9 | 9.0 | 9.0 | 6,963-8,650 | 890,222 | 909,601 |
| Assoc Mgt Auditor | 1.5 | 1.0 | 1.0 | 6,452-8,485 | 77,424 | 81,300 |
| Health Prog Spec I | 3.9 | 5.0 | 5.0 | 6,430-8,049 | 429,098 | 441,126 |
| Assoc Govtl Prog Analyst | 21.0 | 20.0 | 20.0 | 5,855-7,327 | 1,607,381 | 1,648,512 |
| Dental Hygienist Consultant | 0.9 | 1.0 | 1.0 | 5,459-7,179 | 78,740 | 82,680 |
| Jr Staff Analyst-Gen | - | 6.0 | 6.0 | 3,749-5,081 | 269,928 | 283,392 |
| Staff Services Analyst-Gen | 7.2 | 5.0 | 5.0 | 3,749-6,093 | 276,367 | 290,181 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Temporary Help | 6.1 | 9.1 | 9.1 | (514,331) | 786,345 | 786,345 |
| Totals, Medi-Cal Dental Services Division | 60.6 | 69.1 | 69.1 | $5,441,160 | $5,949,250 | $6,080,417 |
| **Medi-Cal Eligibility Division** | | | | | | |
| Medi-Cal Eligibility Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Staff Services Mgr III | 2.7 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 194,400 | 199,172 |
| Health Prog Spec I | 0.6 | 1.0 | 1.0 | 6,430-8,049 | 95,164 | 96,588 |
| Assoc Govtl Prog Analyst | 5.4 | 5.0 | 5.0 | 5,855-7,327 | 404,954 | 415,284 |
| Assoc Medi-Cal Eligibility Analyst | 0.2 | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 60,603 | 63,636 |
| Prog Techn II | 0.9 | - | - | 3,721-4,664 | - | - |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 163,906 | 166,448 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 3,219-4,326 | 51,912 | 51,912 |
| Temporary Help | 1.8 | 0.2 | 0.2 | (158,301) | 32,261 | 32,261 |
| Totals, Medi-Cal Eligibility Division Office | 21.3 | 18.2 | 18.2 | $1,891,402 | 1,548,144 | 1,578,069 |
| Policy Development Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Health Prog Spec II | 1.9 | 3.0 | 3.0 | 7,064-8,842 | 296,976 | 301,214 |
| Staff Services Mgr I | 5.7 | 5.0 | 5.0 | 6,963-8,650 | 483,888 | 492,924 |
| Health Prog Spec I | 5.7 | 8.0 | 8.0 | 6,430-8,049 | 703,424 | 724,893 |
| Assoc Govtl Prog Analyst | 15.4 | 15.0 | 15.0 | 5,855-7,327 | 1,208,894 | 1,244,348 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Temporary Help | 3.2 | 1.1 | 1.1 | (277,945) | 81,336 | 81,336 |
| Totals, Policy Development Branch | 34.9 | 38.1 | 38.1 | $3,177,397 | $3,263,986 | $3,340,915 |
| Program Review Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 226,760 | 227,904 |
| Health Prog Spec II | 1.8 | 2.0 | 2.0 | 7,064-8,842 | 212,204 | 212,208 |
| Staff Services Mgr I | 5.5 | 7.0 | 7.0 | 6,963-8,650 | 669,492 | 687,399 |
| Assoc Govtl Prog Analyst | 13.3 | 18.0 | 18.0 | 5,855-7,327 | 1,457,920 | 1,498,563 |
| Assoc Medi-Cal Eligibility Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 529,944 | 529,944 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 0.3 | 1.2 | 1.2 | (29,766) | 81,870 | 81,870 |
| Totals, Program Review Branch | 30.2 | 38.2 | 38.2 | $2,780,144 | $3,349,778 | $3,411,720 |
| Eligibility & Access Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 220,350 | 225,426 |
| Health Prog Spec II | - | 2.0 | 2.0 | 7,064-8,842 | 169,536 | 178,012 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 406,708 | 415,474 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 13.8 | 15.0 | 15.0 | 5,855-7,327 | 1,205,944 | 1,245,372 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 6.5 | 3.1 | 3.1 | (543,893) | 228,461 | 228,461 |
| Totals, Eligibility & Access Branch | 28.3 | 29.1 | 29.1 | $2,506,830 | $2,499,175 | $2,563,165 |
| Policy Operations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,380 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 217,590 | 222,768 |
| Health Prog Spec II | - | - | 1.0 | 7,064-8,842 | 84,768 | 89,006 |
| Staff Services Mgr I | 4.7 | 5.0 | 5.0 | 6,963-8,650 | 487,848 | 496,670 |
| Health Prog Spec I | 4.3 | 5.0 | 5.0 | 6,430-8,049 | 475,548 | 479,964 |
| Assoc Govtl Prog Analyst | 22.0 | 23.5 | 23.5 | 5,855-7,327 | 1,949,246 | 1,993,740 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 0.6 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 2.6 | 1.1 | 0.1 | (212,307) | 95,453 | 17 |
| Totals, Policy Operations Branch | 37.2 | 39.6 | 39.6 | $3,271,406 | $3,525,809 | $3,503,229 |
| Totals, Medi-Cal Eligibility Division | 151.9 | 163.2 | 163.2 | $13,627,179 | $14,186,892 | $14,397,098 |
| **Office of Family Planning** | | | | | | |
| Office of Family Planning: | | | | | | |
| C.E.A | 1.1 | 1.0 | 1.0 | 10,048-20,748 | 145,932 | 145,932 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 131,988 | 131,988 |
| Health Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 104,666 | 109,822 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Health Prog Spec II | 3.6 | 3.8 | 3.8 | 7,064-8,842 | 363,405 | 372,025 |
| Health Prog Spec I | 3.0 | 3.0 | 3.0 | 6,430-8,049 | 277,239 | 287,061 |
| Assoc Govtl Prog Analyst | 4.4 | 5.0 | 5.0 | 5,855-7,327 | 409,625 | 420,330 |
| Staff Services Analyst-Gen | 1.3 | 2.0 | 2.0 | 3,749-6,093 | 132,911 | 137,616 |
| Temporary Help | 1.4 | 0.2 | 0.2 | (120,782) | 24,614 | 24,614 |
| Totals, Office of Family Planning | 17.6 | 18.0 | 18.0 | $1,714,914 | $1,704,332 | $1,743,340 |
| **Pharmacy Benefits Division** | | | | | | |
| Pharmacy Benefits Division Office: | | | | | | |
| C.E.A | 0.6 | 1.0 | 1.0 | 10,048-20,748 | 180,096 | 180,096 |
| Totals, Pharmacy Benefits Division Office | 0.6 | 1.0 | 1.0 | $110,508 | $180,096 | $180,096 |
| Pharmacy Policy Branch: | | | | | | |
| Pharmaceutical Prog Consultant | 0.9 | 1.0 | 1.0 | 8,792-12,104 | 105,504 | 110,784 |
| Pharmaceutical Consultant II-Spec | 6.8 | 7.0 | 7.0 | 7,628-11,034 | 1,023,867 | 1,028,439 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Pharmacy Policy Branch | 7.7 | 8.0 | 8.0 | $1,227,835 | $1,129,371 | $1,139,223 |
| Enteral & Med Supplies Benefit Branch: | | | | | | |
| Pharmaceutical Prog Consultant | 0.8 | 1.0 | 1.0 | 8,792-12,104 | 166,658 | 169,248 |
| Pharmaceutical Consultant II-Spec | 1.7 | 2.0 | 2.0 | 7,628-11,034 | 312,816 | 312,816 |
| Assoc Govtl Prog Analyst | 2.6 | 3.0 | 3.0 | 5,855-7,327 | 255,234 | 259,206 |
| Totals, Enteral & Med Supplies Benefit Branch | 5.1 | 6.0 | 6.0 | $620,079 | $734,708 | $741,270 |
| Drug Contracting Branch: | | | | | | |
| Pharmaceutical Prog Consultant | 1.0 | 1.0 | 1.0 | 8,792-12,104 | 169,248 | 169,248 |
| Pharmaceutical Consultant II-Spec | 5.0 | 5.0 | 5.0 | 7,628-11,034 | 782,040 | 782,040 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals, Drug Contracting Branch | 7.0 | 7.0 | 7.0 | $1,038,045 | $1,039,212 | $1,039,212 |
| Pharmacy Operations & Data Branch: | | | | | | |
| Staff Services Mgr III | 0.4 | - | - | 9,293-10,550 | - | - |
| Pharmaceutical Prog Consultant | 2.1 | 3.0 | 3.0 | 8,792-12,104 | 507,744 | 507,744 |
| Consulting Optometrist II | 1.0 | 1.0 | 1.0 | 8,365-10,992 | 131,904 | 131,904 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Pharmaceutical Consultant II-Spec | 5.8 | 6.0 | 6.0 | 7,628-11,034 | 925,225 | 926,227 |
| Consulting Optometrist I | 1.0 | 1.0 | 1.0 | 7,611-9,995 | 119,940 | 119,940 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 4.9 | 5.0 | 5.0 | 6,963-8,650 | 487,596 | 496,416 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 96,738 | 96,738 |
| Res Data Analyst II | 3.6 | 4.0 | 4.0 | 6,453-8,083 | 385,116 | 387,984 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 13.3 | 14.0 | 14.0 | 5,855-7,327 | 1,169,512 | 1,184,136 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,672 | 67,902 |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Temporary Help | 0.8 | 0.1 | 0.1 | (68,005) | 13,859 | 13,859 |
| Totals, Pharmacy Operations & Data Branch | 39.1 | 41.1 | 41.1 | $4,159,059 | $4,377,506 | $4,410,282 |
| Pharmacy Authorizations Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Pharmaceutical Prog Consultant | 0.9 | 1.0 | 1.0 | 8,792-12,104 | 105,504 | 110,784 |
| Pharmaceutical Consultant II-Supvr | 7.0 | 7.0 | 7.0 | 7,973-10,982 | 1,090,488 | 1,090,488 |
| Pharmaceutical Consultant II-Spec | 9.0 | 9.0 | 9.0 | 7,628-11,034 | 1,405,957 | 1,407,672 |
| Pharmaceutical Consultant I | 28 | 28.2 | 28.2 | 6,950-10,031 | 3,867,379 | 3,867,379 |
| Health Prog Spec I | 0.6 | - | - | 6,430-8,049 | - | - |
| Information Tech Tech | - | 1.0 | 1.0 | 4,013-6,420 | 48,156 | 50,568 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 3,649-4,574 | 57,492 | 57,492 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 57,276 | 57,276 |
| Word Processing Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 54,528 | 54,528 |
| Temporary Help | 1.2 | 0.2 | 0.2 | (108,187) | 22,048 | 22,048 |
| Totals, Pharmacy Authorizations Branch | 52.7 | 52.4 | 52.4 | $7,089,317 | $6,947,124 | $6,956,531 |
| Totals, Pharmacy Benefits Division | 112.2 | 115.5 | 115.5 | $14,244,843 | $14,408,017 | $14,466,614 |
| **Office of Tribal Affairs** | | | | | | |
| Office of Tribal Affairs Office: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 132,936 | 132,936 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 131,988 | 131,988 |
| Staff Services Mgr II-Supvr | 0.6 | 1.0 | 1.0 | 7,643-9,496 | 112,115 | 113,952 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Health Prog Spec I | 2.8 | 3.0 | 3.0 | 6,430-8,049 | 281,404 | 285,820 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 233,760 | 245,452 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 59,874 | 62,868 |
| Totals, Office of Tribal Affairs | 10.4 | 11.0 | 11.0 | $984,794 | $1,058,181 | $1,079,120 |
| **Capitated Rates Development Division** | | | | | | |
| Capitated Rates Development Division Office: | | | | | | |
| Actuary Senior | - | 1.0 | 1.0 | 13,022-16,305 | 156,264 | 164,076 |
| C.E.A | 0.7 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 4.2 | 4.0 | 4.0 | 9,293-10,550 | 494,391 | 505,026 |
| Research Scientist IV-Social | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 138,976 | 145,922 |
| Res Data Spec II | - | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,660 |
| Res Data Spec III | 1.2 | 3.0 | 3.0 | 8,148-10,199 | 311,560 | 325,998 |
| Staff Services Mgr II-Supvr | 8.8 | 9.0 | 9.0 | 7,643-9,496 | 978,557 | 1,003,365 |
| Res Data Spec II | 8.3 | 9.0 | 9.0 | 7,417-9,283 | 927,773 | 946,571 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 10.9 | 14.0 | 14.0 | 6,963-8,650 | 1,296,714 | 1,340,990 |
| Res Data Spec I | 11.3 | 12.0 | 12.0 | 6,752-8,452 | 1,141,838 | 1,165,376 |
| Res Data Analyst II | 3.7 | 4.0 | 4.0 | 6,453-8,083 | 356,716 | 368,480 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,452-8,485 | 101,820 | 101,820 |
| Health Prog Spec I | 1.5 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Assoc Govtl Prog Analyst | 33.6 | 36.5 | 36.5 | 5,855-7,327 | 2,839,526 | 2,952,447 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 179,952 | 188,928 |
| Staff Services Analyst-Gen | 3.2 | 2.0 | 2.0 | 3,749-6,093 | 119,991 | 125,992 |
| Office Techn-Typing | 0.1 | - | - | 3,717-4,654 | - | - |
| Temporary Help | 7.7 | - | - | (654,787) | - | - |
| Overtime | - | - | - | (101) | 378 | 378 |
| Totals, Capitated Rates Development Division Office | 98.2 | 105.5 | 105.5 | $8,938,592 | $9,562,088 | $9,857,885 |
| **Fee-for-Service Rates Development Division** | | | | | | |
| Fee-for-Service Rates Development Division Office: | | | | | | |
| Medical Consultant II | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| Research Scientist V-Social | - | 1.0 | 1.0 | 10,174-13,109 | 122,088 | 128,196 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 126,600 | 126,600 |
| Staff Services Mgr III | 1.7 | 2.0 | 2.0 | 9,293-10,550 | 281,703 | 282,432 |
| Res Data Spec III | - | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,665 |
| Research Scientist III-Social/BH Sciences | - | 2.0 | 2.0 | 8,045-10,364 | 193,080 | 202,734 |
| Res Data Supvr II | - | 1.0 | 1.0 | 8,025-9,970 | 96,300 | 101,115 |
| Staff Services Mgr II-Supvr | 2.7 | 3.0 | 3.0 | 7,643-9,496 | 365,099 | 375,069 |
| Res Data Spec II | 3.6 | 5.0 | 5.0 | 7,417-9,283 | 514,793 | 523,821 |
| Res Data Supvr I | 1.0 | 1.0 | 1.0 | 7,311-9,083 | 108,996 | 108,996 |
| Health Prog Spec II | 2.2 | 2.0 | 2.0 | 7,064-8,842 | 190,872 | 195,108 |
| Staff Services Mgr I | 2.1 | 6.0 | 6.0 | 6,963-8,650 | 504,468 | 529,688 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Res Data Spec I | 3.3 | 6.0 | 6.0 | 6,752-8,452 | 560,388 | 579,880 |
| Res Data Analyst II | 6.0 | 8.0 | 8.0 | 6,453-8,083 | 708,520 | 731,653 |
| Health Prog Spec I | 1.2 | 2.0 | 2.0 | 6,430-8,049 | 172,295 | 176,083 |
| Assoc Govtl Prog Analyst | 5.3 | 8.0 | 8.0 | 5,855-7,327 | 603,567 | 629,209 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.3 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Temporary Help | 0.5 | 0.1 | 0.1 | (34,038) | 6,762 | 6,762 |
| Overtime | - | - | - | (1,943) | 7,281 | 7,281 |
| Totals, Fee-for-Service Rates Develmt Division Ofc | 32.9 | 53.1 | 53.1 | $3,140,796 | $4,991,356 | $5,150,936 |
| **Safety Net Financing Division** | | | | | | |
| Safety Net Financing Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,324 | 85,392 |
| Totals, Safety Net Financing Division Office | 2.0 | 2.0 | 2.0 | $249,542 | $249,708 | $253,776 |
| Medi-Cal Claims & Services Branch: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Health Prog Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 94,344 | 96,588 |
| Assoc Govtl Prog Analyst | 2.8 | 2.0 | 2.0 | 5,855-7,327 | 164,736 | 169,248 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Totals, Medi-Cal Claims & Services Branch | 4.8 | 5.0 | 5.0 | $427,312 | $407,868 | $416,868 |
| Hospital Financing Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Res Data Spec II | 3.0 | 3.0 | 3.0 | 7,417-9,283 | 329,604 | 333,178 |
| Staff Services Mgr I | 3.6 | 4.0 | 4.0 | 6,963-8,650 | 379,236 | 387,822 |
| Health Prog Auditor IV | 1.0 | 1.0 | 1.0 | 6,752-8,876 | 106,512 | 106,512 |
| Res Data Spec I | 2.6 | 4.0 | 4.0 | 6,752-8,452 | 365,526 | 375,493 |
| Res Data Analyst II | 3.0 | 3.0 | 3.0 | 6,453-8,083 | 261,224 | 269,444 |
| Health Prog Spec I | 2.6 | 3.0 | 3.0 | 6,430-8,049 | 262,368 | 272,160 |
| Assoc Govtl Prog Analyst | 8.6 | 8.0 | 8.0 | 5,855-7,327 | 665,728 | 681,800 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Totals, Hospital Financing Branch | 28.4 | 30.0 | 30.0 | $2,664,962 | $2,777,970 | $2,834,181 |
| Provider Payments & Policy Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Res Data Spec III | 1.0 | 1.0 | 1.0 | 8,148-10,199 | 104,112 | 109,317 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Res Data Spec II | 0.3 | 1.0 | 1.0 | 7,417-9,283 | 107,724 | 111,396 |
| Staff Services Mgr I | 4.4 | 5.0 | 5.0 | 6,963-8,650 | 479,088 | 497,003 |
| Res Data Spec I | 1.7 | 1.0 | 1.0 | 6,752-8,452 | 92,644 | 97,276 |
| Health Prog Spec I | 2.1 | 4.0 | 4.0 | 6,430-8,049 | 357,846 | 368,328 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 81,990 | 86,092 |
| Assoc Govtl Prog Analyst | 7.9 | 8.0 | 8.0 | 5,855-7,327 | 659,039 | 672,263 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Temporary Help | 0.1 | 0.1 | 0.1 | (5,702) | 1,162 | 1,162 |
| Totals, Provider Payments & Policy Branch | 21.8 | 25.1 | 25.1 | $2,016,890 | $2,283,097 | $2,344,573 |
| Totals, Safety Net Financing Division | 57.0 | 62.1 | 62.1 | $5,358,706 | $5,718,643 | $5,849,398 |
| **Local Governmental Financing Division** | | | | | | |
| Local Governmental Financing Division Office: | | | | | | |
| C.E.A | 0.1 | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Staff Services Mgr II-Supvr | 3.8 | 4.0 | 4.0 | 7,643-9,496 | 436,562 | 442,166 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 212,208 | 212,208 |
| Staff Services Mgr I | 10.0 | 14.0 | 14.0 | 6,963-8,650 | 1,321,357 | 1,359,337 |
| Res Data Analyst II | 2.1 | 2.0 | 2.0 | 6,453-8,083 | 180,342 | 184,512 |
| Health Prog Spec I | 3.8 | 9.0 | 9.0 | 6,430-8,049 | 751,131 | 781,400 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Assoc Govtl Prog Analyst | 24.2 | 31.0 | 31.0 | 5,855-7,327 | 2,390,701 | 2,483,721 |
| Res Data Analyst I | 0.6 | 1.0 | 1.0 | 4,339-6,720 | 73,396 | 77,068 |
| Jr Staff Analyst-Gen | - | 5.0 | 5.0 | 3,749-5,081 | 224,940 | 236,160 |
| Staff Services Analyst-Gen | 9.1 | 12.0 | 12.0 | 3,749-6,093 | 720,084 | 752,558 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 3,717-4,654 | 97,872 | 100,104 |
| Temporary Help | 3.6 | 0.1 | 0.1 | (302,243) | 11,899 | 11,899 |
| Totals, Local Governmental Financing Division Office | 64.0 | 86.1 | 86.1 | $5,407,746 | $6,886,644 | $7,107,285 |
| **Community Services Division** | | | | | | |
| Community Services Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 176,796 | 176,796 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 165,975 | 170,265 |
| Totals, Community Services Division Office | 3.0 | 4.0 | 4.0 | $338,627 | $454,287 | $464,153 |
| Community Support Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 316,308 | 324,206 |
| Health Prog Spec II | 1.7 | 2.0 | 2.0 | 7,064-8,842 | 190,872 | 195,110 |
| Staff Services Mgr I | 4.4 | 6.0 | 6.0 | 6,963-8,650 | 549,934 | 572,242 |
| Health Prog Spec I | 1.7 | 5.0 | 5.0 | 6,430-8,049 | 405,228 | 420,660 |
| Assoc Govtl Prog Analyst | 17.0 | 20.0 | 20.0 | 5,855-7,327 | 1,542,350 | 1,610,551 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 0.1 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 2.7 | 1.2 | 1.2 | (242,966) | 117,066 | 117,066 |
| Totals, Community Support Branch | 30.6 | 40.2 | 40.2 | $2,674,800 | $3,338,334 | $3,460,899 |
| Federal Grants Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,770 | 126,600 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 88,967 | 93,416 |
| Health Prog Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 186,988 | 191,136 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Totals, Federal Grants Branch | 5.0 | 6.0 | 6.0 | $510,713 | $559,665 | $572,336 |
| Prevention and Youth Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 332,010 | 337,212 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Services Mgr I | 8.4 | 9.0 | 9.0 | 6,963-8,650 | 893,244 | 914,067 |
| Health Prog Spec I | 2.9 | 4.0 | 4.0 | 6,430-8,049 | 367,907 | 378,415 |
| Assoc Govtl Prog Analyst | 35.9 | 35.0 | 35.0 | 5,855-7,327 | 2,930,440 | 2,978,474 |
| Jr Staff Analyst-Gen | - | 2.5 | 2.5 | 3,749-5,081 | 112,470 | 118,080 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 48,020 | 50,424 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,757 | 55,848 |
| Temporary Help | 5.0 | 0.4 | 0.4 | (451,902) | 92,094 | 92,094 |
| Totals, Prevention and Youth Branch | 59.2 | 57.9 | 57.9 | $5,188,629 | $5,064,646 | $5,157,318 |
| Behavioral Health Expansion Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 2.0 | 2.0 | 9,293-10,550 | 238,116 | 243,692 |
| Staff Services Mgr II-Supvr | 1.0 | 3.0 | 3.0 | 7,643-9,496 | 297,384 | 306,556 |
| Staff Services Mgr I | 1.7 | 6.0 | 6.0 | 6,963-8,650 | 521,580 | 542,468 |
| Health Prog Spec I | 6.3 | 9.0 | 9.0 | 6,430-8,049 | 761,644 | 785,260 |
| Staff Mental Health Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 4.0 | 13.0 | 13.0 | 5,855-7,327 | 926,775 | 973,113 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Behavioral Health Expansion Branch | 16.0 | 37.0 | 37.0 | $1,442,697 | $2,987,911 | $3,097,989 |
| MHSA Branch: | | | | | | |
| Staff Services Mgr III | 0.3 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Services Mgr II-Supvr | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Health Prog Spec II | - | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,006 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 260,118 | 273,134 |
| Health Prog Spec I | 0.7 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 4.5 | 10.0 | 10.0 | 5,855-7,327 | 731,764 | 764,621 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temporary Help | 0.2 | - | - | (19,793) | - | - |
| Totals, MHSA Branch | 9.2 | 18.0 | 18.0 | $781,733 | $1,402,030 | $1,468,413 |
| Totals, Community Services Division | 123.0 | 163.1 | 163.1 | $10,937,199 | $13,806,873 | $14,221,108 |
| **Medi-Cal Behavioral Health Oversight & Monitoring Division** | | | | | | |
| Medi-Cal Behavioral Health Oversight & Monitoring Division: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 155,820 | 155,820 |
| Staff Services Mgr I | - | 2.0 | 2.0 | 6,963-8,650 | 167,112 | 175,468 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 67,680 | 71,061 |
| Totals, Oversight & Monitoring Division | 1.7 | 4.0 | 4.0 | $203,025 | $390,612 | $402,349 |
| Program, Policy, Legislation, & Regulations Branch: | | | | | | |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,553 | 74,083 |
| Staff Services Analyst-Gen | 1.0 | - | - | 3,749-6,093 | - | - |
| Totals, Program, Policy, Legislation, & Regulations Br | 1.0 | 1.0 | 1.0 | $56,967 | $70,553 | $74,083 |
| Quality and Network Adequacy Oversight Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 3.3 | 3.0 | 3.0 | 7,643-9,496 | 331,820 | 337,013 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Consulting Psychologist | 0.3 | - | - | 7,278-11,589 | - | - |
| Health Prog Spec II | 5.2 | 5.0 | 5.0 | 7,064-8,842 | 498,776 | 507,796 |
| Staff Services Mgr I | 4.7 | 5.0 | 5.0 | 6,963-8,650 | 459,758 | 479,308 |
| Health Prog Spec I | 6.2 | 6.0 | 6.0 | 6,430-8,049 | 551,357 | 564,238 |
| Assoc Govtl Prog Analyst | 17.7 | 17.0 | 17.0 | 5,855-7,327 | 1,331,484 | 1,388,007 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 49,053 | 51,507 |
| Temporary Help | 0.9 | 1.0 | 1.0 | (73,095) | 82,392 | 41,196 |
| Totals, Quality and Network Adequacy Oversight Brch | 40.3 | 40.0 | 40.0 | $3,549,844 | $3,476,228 | $3,542,897 |
| County/Provider Operations & Monitoring Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.8 | 4.0 | 4.0 | 7,643-9,496 | 433,572 | 438,158 |
| Consulting Psychologist | 0.8 | 1.0 | 1.0 | 7,278-11,589 | 166,488 | 166,488 |
| Health Prog Spec II | 2.3 | 4.0 | 4.0 | 7,064-8,842 | 400,764 | 407,318 |
| Staff Services Mgr I | 5.5 | 8.0 | 8.0 | 6,963-8,650 | 780,156 | 793,215 |
| Health Prog Spec I | 6.0 | 12.0 | 12.0 | 6,430-8,049 | 1,032,875 | 1,061,024 |
| Assoc Govtl Prog Analyst | 25.0 | 41.0 | 41.0 | 5,855-7,327 | 3,153,015 | 3,267,391 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.4 | 2.0 | 2.0 | 3,749-6,093 | 133,702 | 139,396 |
| Office Techn-Typing | 0.8 | - | - | 3,717-4,654 | - | - |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 11.5 | 9.0 | 9.0 | (978,647) | 686,364 | 343,182 |
| Totals, County/Provider Operations & Monitoring Brch | 58.1 | 84.0 | 84.0 | $5,066,055 | $6,997,614 | $6,831,050 |
| Totals, Medi-Cal Quality & Oversight Division | 101.1 | 129.0 | 129.0 | $8,875,891 | $10,935,007 | $10,850,379 |
| **Medi-Cal Behavioral Health Policy Division** | | | | | | |
| Medi-Cal Behavioral Health Policy Division: | | | | | | |
| Medical Consultant II | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 155,820 | 155,820 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 118,072 | 123,560 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,324 | 85,392 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (84,375) | 76,416 | 38,208 |
| Totals, Medi-Cal Behavioral Health Policy Division | 4.0 | 5.0 | 5.0 | $432,483 | $599,692 | $579,440 |
| Behavioral Hlth Innovation Branch: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 122,646 | 126,120 |
| Staff Services Mgr II-Supvr | 1.5 | 2.0 | 2.0 | 7,643-9,496 | 216,849 | 224,592 |
| Health Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 206,984 | 210,843 |
| Staff Services Mgr I | 3.5 | 4.0 | 4.0 | 6,963-8,650 | 356,100 | 373,903 |
| Health Prog Spec I | 3.0 | 2.0 | 2.0 | 6,430-8,049 | 168,299 | 176,004 |
| Assoc Govtl Prog Analyst | 6.1 | 6.0 | 6.0 | 5,855-7,327 | 480,162 | 495,378 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.0 | 1.0 | 1.0 | 3,749-6,093 | 62,100 | 65,208 |
| Temporary Help | 7.2 | 0.5 | 0.5 | (646,091) | 115,984 | 115,984 |
| Totals, Behavioral Hlth Innovation Branch | 26.2 | 19.5 | 19.5 | $2,309,296 | $1,774,112 | $1,835,264 |
| Program Policy Leg & Regs Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 112,146 | 114,915 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr II-Supvr | 0.9 | 2.0 | 2.0 | 7,643-9,496 | 192,939 | 199,586 |
| Health Prog Spec II | 0.8 | 2.0 | 2.0 | 7,064-8,842 | 172,713 | 181,349 |
| Staff Services Mgr I | 3.0 | 4.0 | 4.0 | 6,963-8,650 | 372,369 | 386,656 |
| Health Prog Spec I | 3.3 | 5.0 | 5.0 | 6,430-8,049 | 446,194 | 454,172 |
| Assoc Govtl Prog Analyst | 10.4 | 13.0 | 13.0 | 5,855-7,327 | 1,029,796 | 1,062,196 |
| Temporary Help | 7.6 | 1.0 | 1.0 | (640,964) | 90,444 | 45,222 |
| Totals, Program Policy Leg & Regs Branch | 27.0 | 28.0 | 28.0 | $2,333,548 | $2,416,601 | $2,444,096 |
| Youth & Adult Policy Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Health Prog Spec II | 1.7 | 2.0 | 2.0 | 7,064-8,842 | 205,742 | 207,306 |
| Staff Services Mgr I | 2.0 | 3.0 | 3.0 | 6,963-8,650 | 288,748 | 295,167 |
| Health Prog Spec I | 4.3 | 6.0 | 6.0 | 6,430-8,049 | 531,480 | 546,150 |
| Staff Mental Health Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 388,554 | 403,578 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Temporary Help | 2.0 | - | - | (173,498) | - | - |
| Totals, Youth & Adult Policy Branch | 20.0 | 22.0 | 22.0 | $1,839,557 | $1,963,872 | $2,003,793 |
| Special Medi-Cal Projects Branch: | | | | | | |
| Staff Services Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 219,750 | 225,036 |
| Health Prog Spec II | 4.0 | 5.0 | 5.0 | 7,064-8,842 | 493,120 | 505,467 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 294,098 | 304,666 |
| Health Prog Spec I | 0.6 | - | - | 6,430-8,049 | - | - |
| Assoc Govtl Prog Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 488,591 | 504,239 |
| Temporary Help | 4.9 | 9.0 | 9.0 | (411,571) | 665,496 | 332,748 |
| Totals, Special Medi-Cal Projects Branch | 20.5 | 25.0 | 25.0 | $1,837,249 | $2,161,055 | $1,872,156 |
| Totals, Medi-Cal Policy & Innovation Division | 97.7 | 99.5 | 99.5 | $8,752,133 | $8,915,332 | $8,734,749 |
| **Licensing & Certification Division** | | | | | | |
| Licensing & Division Office: | | | | | | |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Staff Services Mgr III | 3.6 | 4.0 | 4.0 | 9,293-10,550 | 485,848 | 495,944 |
| Staff Services Mgr II-Supvr | 5.7 | 6.0 | 6.0 | 7,643-9,496 | 665,457 | 673,647 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 98,832 | 103,776 |
| Staff Services Mgr I | 18.6 | 19.0 | 19.0 | 6,963-8,650 | 1,876,607 | 1,923,652 |
| Health Prog Spec I | 3.6 | 3.0 | 3.0 | 6,430-8,049 | 278,280 | 283,874 |
| Assoc Govtl Prog Analyst | 70.9 | 73.0 | 73.0 | 5,855-7,327 | 6,110,542 | 6,263,090 |
| Jr Staff Analyst-Gen | - | 11.0 | 11.0 | 3,749-5,081 | 494,868 | 519,552 |
| Staff Services Analyst-Gen | 3.2 | 2.0 | 2.0 | 3,749-6,093 | 134,960 | 138,056 |
| Office Techn-Typing | 4.9 | 6.0 | 6.0 | 3,717-4,654 | 291,657 | 303,448 |
| Temporary Help | 8.2 | 1.0 | 1.0 | (638,131) | 130,047 | 130,047 |
| Totals, Licensing & Certification Division Office | 120.7 | 127.0 | 127.0 | $10,345,706 | $10,735,482 | $11,003,470 |
| Mental Health Licensing Branch: | | | | | | |
| Staff Services Mgr II-Supvr | 2.7 | 3.0 | 3.0 | 7,643-9,496 | 325,476 | 330,615 |
| Health Facilities Evaluator Nurse | 2.0 | 2.0 | 2.0 | 7,214-9,473 | 232,152 | 232,152 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec II | 2.3 | 4.0 | 4.0 | 7,064-8,842 | 393,076 | 402,116 |
| Nurse Consultant I | - | 1.0 | 1.0 | 6,981-9,210 | 83,772 | 87,960 |
| Staff Services Mgr I | 6.9 | 8.0 | 8.0 | 6,963-8,650 | 759,296 | 787,600 |
| Health Prog Spec I | 1.7 | 6.0 | 6.0 | 6,430-8,049 | 496,134 | 516,128 |
| Staff Mental Health Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 21.0 | 29.0 | 29.0 | 5,855-7,327 | 2,320,423 | 2,391,195 |
| Jr Staff Analyst-Gen | - | 9.0 | 9.0 | 3,749-5,081 | 404,892 | 425,088 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,834 |
| Temporary Help | 4.5 | 0.4 | 0.4 | (343,217) | 57,035 | 57,035 |
| Totals, Mental Health Licensing Branch | 42.1 | 64.4 | 64.4 | $3,630,644 | $5,213,448 | $5,373,311 |
| Totals, Licensing & Certification Division Office | 162.8 | 191.4 | 191.4 | $13,976,350 | $15,948,930 | $16,376,781 |
| **CA Behavioral Health Planning Council** | | | | | | |
| Exec Off | 1.0 | 1.0 | 1.0 | 9,951-11,085 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,983 | 113,952 |
| Health Prog Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 93,085 | 97,735 |
| Res Data Analyst II | 0.7 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Health Prog Spec I | 1.5 | 2.0 | 2.0 | 6,430-8,049 | 164,833 | 168,697 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 153,114 | 160,770 |
| Temporary Help | 1.0 | 0.1 | 0.1 | (92,631) | 18,877 | 18,877 |
| Totals, CA Behavioral Health Planning Council | 8.2 | 8.1 | 8.1 | $761,812 | $765,488 | $783,627 |
| **Strategic Partnerships** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 13,369-16,106 | 193,272 | 193,272 |
| Staff Services Mgr III | 2.5 | 3.0 | 3.0 | 9,293-10,550 | 364,062 | 375,942 |
| Staff Services Mgr II-Supvr | 3.2 | 4.0 | 4.0 | 7,643-9,496 | 385,383 | 402,852 |
| Health Prog Spec II | 4.3 | 5.0 | 5.0 | 7,064-8,842 | 489,196 | 505,458 |
| Staff Services Mgr I | 8.1 | 9.0 | 9.0 | 6,963-8,650 | 839,973 | 872,222 |
| Health Prog Spec I | 4.4 | 5.0 | 5.0 | 6,430-8,049 | 415,578 | 435,056 |
| Assoc Govtl Prog Analyst | 19.6 | 21.0 | 21.0 | 5,855-7,327 | 1,648,639 | 1,714,546 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 1.6 | 3.0 | 3.0 | 3,749-6,093 | 184,896 | 193,881 |
| Totals, Strategic Partnerships | 44.7 | 54.0 | 54.0 | $3,969,001 | $4,655,963 | $4,834,925 |
| **Quality and Population Health Management** | | | | | | |
| Quality and Population Health Management Division: | | | | | | |
| Chief Quality Officer | 1.0 | 1.0 | 1.0 | 19,310-20,382 | 231,720 | 231,720 |
| Medical Prog Consultant | 1.0 | 1.0 | 1.0 | 17,732-21,183 | 254,196 | 254,196 |
| Medical Consultant II, DHCS | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 236,028 |
| Medical Officer III | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,463 |
| C.E.A | - | 1.0 | 1.0 | 10,048-20,748 | 120,576 | 120,576 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,952 | 112,449 |
| Health Prog Spec II | - | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,004 |
| Staff Services Mgr I | 2.0 | 3.0 | 3.0 | 6,963-8,650 | 290,154 | 298,658 |
| Health Prog Spec I | 1.9 | 2.0 | 2.0 | 6,430-8,049 | 179,622 | 184,153 |
| Assoc Govtl Prog Analyst | 2.0 | 3.0 | 3.0 | 5,855-7,327 | 235,306 | 243,345 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 62,684 | 65,816 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 3.0 | 0.2 | 0.2 | (333,136) | 20,397 | 20,397 |
| Totals, Quality and Population Health Management Div | 14.6 | 18.2 | 18.2 | $1,775,348 | $2,092,299 | $2,135,885 |
| **Population Health Management Division** | | | | | | |
| Population Health Management Division: | | | | | | |
| Medical Administrator I | 0.7 | - | - | 17,316-21,185 | - | - |
| Medical Consultant II, DHCS | 1.4 | 3.0 | 3.0 | 14,005-19,669 | 492,223 | 493,232 |
| Medical Consultant I | 1.0 | 1.0 | 1.0 | 12,983-19,214 | 230,568 | 230,568 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Staff Services Mgr III | 0.6 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Consultant III-Spec | 0.6 | 2.0 | 2.0 | 8,317-10,999 | 199,608 | 209,592 |
| Health Prog Mgr II | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 94,008 | 98,706 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 106,644 | 111,972 |
| Health Prog Spec II | 3.4 | 5.0 | 5.0 | 7,064-8,842 | 447,307 | 469,657 |
| Staff Services Mgr I | 1.1 | 2.0 | 2.0 | 6,963-8,650 | 177,918 | 186,816 |
| Health Educ Consultant III Spec | 0.8 | - | - | 6,825-8,957 | - | - |
| Health Prog Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 176,854 | 185,143 |
| Assoc Govtl Prog Analyst | 10.9 | 12.0 | 12.0 | 5,855-7,327 | 920,260 | 956,049 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Temporary Help | 4.2 | - | - | (449,027) | - | - |
| Totals, Population Health Management Division | 29.0 | 33.0 | 33.0 | $3,086,842 | $3,230,350 | $3,331,183 |
| **Quality and Equity Division** | | | | | | |
| Quality and Equity Division: | | | | | | |
| Medical Administrator I | 3.0 | 3.0 | 3.0 | 17,316-21,185 | 761,000 | 762,660 |
| Medical Consultant II, DHCS | 4.8 | 6.0 | 6.0 | 14,005-19,669 | 1,080,911 | 1,113,130 |
| Medical Consultant I | 3.0 | 4.0 | 4.0 | 12,983-19,214 | 812,184 | 829,742 |
| Research Scientist Mgr-Social/BH Sciences | - | 1.0 | 1.0 | 12,839-15,003 | 154,068 | 161,771 |
| C.E.A | 1.0 | 1.0 | 1.0 | 10,048-20,748 | 168,384 | 168,384 |
| Health Prog Mgr III | 1.1 | 2.0 | 2.0 | 9,293-10,550 | 237,790 | 244,672 |
| Research Scientist Supvr I-Epidemi/Biostat | 0.9 | 1.0 | 1.0 | 9,254-11,868 | 111,048 | 116,604 |
| Nurse Consultant III-Spec | 5.6 | 8.0 | 8.0 | 8,317-10,999 | 969,178 | 985,098 |
| Nurse Evaluator IV-Health | 1.0 | 1.0 | 1.0 | 8,129-10,856 | 132,672 | 132,672 |
| Research Scientist III-Epidemi/Biostat | 1.0 | 2.0 | 2.0 | 8,045-10,364 | 225,883 | 230,710 |
| Research Scientist III-Social/BH Sciences | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 128,099 | 128,099 |
| Health Prog Mgr II | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 301,191 | 310,548 |
| Staff Services Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 102,072 | 107,178 |
| Nurse Consultant II | 2.0 | 2.0 | 2.0 | 7,620-10,060 | 237,133 | 237,133 |
| Research Scientist II-Epidemi/Biostat | 0.8 | 1.0 | 1.0 | 7,367-9,422 | 95,605 | 100,388 |
| Research Scientist II-Social/BH Sciences | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 97,077 | 101,930 |
| Consulting Psychologist | 1.0 | 2.0 | 2.0 | 7,278-11,589 | 253,824 | 258,191 |
| Nurse Evaluator II-Health | 3.9 | 3.0 | 3.0 | 7,214-9,473 | 341,028 | 341,028 |
| Health Prog Spec II | 10.7 | 15.0 | 15.0 | 7,064-8,842 | 1,451,840 | 1,486,346 |
| Health Prog Mgr I | 1.9 | 1.0 | 1.0 | 6,963-8,650 | 102,798 | 103,800 |
| Staff Services Mgr I | 3.0 | 6.0 | 6.0 | 6,963-8,650 | 553,858 | 572,928 |
| Health Educ Consultant III Spec | 0.9 | 1.0 | 1.0 | 6,825-8,957 | 107,484 | 107,484 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Health Prog Spec I | 4.0 | 5.0 | 5.0 | 6,430-8,049 | 455,909 | 464,214 |
| Health Educ Consultant II | - | 1.0 | 1.0 | 6,213-8,156 | 74,556 | 78,288 |
| Nurse Evaluator I-Health | - | 1.0 | 1.0 | 5,973-7,950 | 71,676 | 75,264 |
| Assoc Govtl Prog Analyst | 19.8 | 25.0 | 25.0 | 5,855-7,327 | 1,959,968 | 2,023,351 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.4 | 2.0 | 2.0 | 3,749-6,093 | 145,632 | 146,232 |
| Temporary Help | 4.7 | 0.4 | 0.4 | (553,525) | 51,453 | 51,453 |
| Totals, Quality and Equity Division | 80.5 | 102.4 | 102.4 | $9,555,222 | $11,274,297 | $11,533,762 |
| Totals, Quality and Population Health Management | 124.1 | 153.6 | 153.6 | $14,417,412 | $16,596,946 | $17,000,830 |
| **TOTALS, AUTHORIZED POSITIONS** | **4,548.7** | **5,034.7** | **5,033.7** | **$458,056,795** | **$493,483,901** | **$502,530,301** |
| *Regular/Ongoing Positions* | *4,236.1* | *4,945.5* | *4,953.5* | *428,321,119* | *484,147,129* | *494,843,673* |
| *Temporary Help* | *312.6* | *89.2* | *80.2* | *29,616,149* | *8,886,772* | *7,236,628* |
| *Overtime* | - | - | - | *119,527* | *450,000* | *450,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Executive Division | | | | | | |
| Director's Office | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | $25,354-26,115 | $313,387 | $313,387 |
| Assistant Director, DPH | 1.0 | 1.0 | 1.0 | 17,392-19,176 | 216,000 | 216,000 |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Asst Hlth Ofcr | 1.0 | 1.0 | 1.0 | 16,330-18,000 | 216,000 | 216,000 |
| Chief Dep Director, Policy and Programs | 1.0 | 1.0 | 1.0 | 15,592-18,000 | 216,000 | 216,000 |
| Chief Dep Director, Operations | 1.0 | 1.0 | 1.0 | 15,592-18,000 | 216,000 | 216,000 |
| Medical Ofcr III | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 155,820 | 155,820 |
| Research Scientist Supvr II-Epidemiology | 0.1 | 1.0 | 1.0 | 10,933-14,019 | 131,196 | 137,760 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.8 | 2.0 | 2.0 | 9,293-10,550 | 251,242 | 253,040 |
| Research Scientist Supvr I-Epidemiology | 0.8 | 2.0 | 2.0 | 9,254-11,868 | 245,896 | 257,829 |
| Research Scientist IV-Epidemiology | 0.8 | 1.0 | 1.0 | 9,249-11,917 | 119,076 | 125,034 |
| Staff Toxicologist-Spec | - | - | - | 8,889-11,396 | - | - |
| Staff Svcs Mgr II-Mgrl | - | - | - | 8,461-9,611 | - | - |
| Research Scientist III-Epidemiology | 1.6 | 3.0 | 3.0 | 8,045-10,364 | 301,397 | 316,455 |
| Research Scientist III-Social | 2.0 | 4.0 | 4.0 | 8,045-10,364 | 414,970 | 435,706 |
| Hlth Pgrm Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 219,468 | 224,584 |
| Staff Svc Mgr II-Supvr | 7.0 | 7.0 | 7.0 | 7,643-9,496 | 783,763 | 788,766 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 97,735 | 102,623 |
| Research Scientist II-Epidemiology | - | 0.1 | 0.1 | 7,367-9,422 | 4,420 | 4,641 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 101,223 | 106,286 |
| Hlth Pgrm Spec II | 9.6 | 11.0 | 11.0 | 7,064-8,842 | 1,039,536 | 1,078,984 |
| Staff Svcs Mgr I | 8.6 | 10.0 | 10.0 | 6,963-8,650 | 939,014 | 973,918 |
| Hlth Pgrm Spec I | 1.3 | 2.0 | 2.0 | 6,430-8,049 | 157,540 | 165,428 |
| Admin Asst II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,588 | 90,588 |
| Assoc Govtl Prog Analyst | 15.7 | 15.0 | 15.0 | 5,855-7,327 | 1,229,370 | 1,267,339 |
| Admin Asst I | 1.0 | 1.0 | 1.0 | 4,868-6,376 | 73,116 | 73,116 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 123,688 | 129,875 |
| Office Techn-Typing | - | - | - | 3,717-4,654 | - | - |
| Temp Help | 13.2 | 10.7 | 10.7 | (1,218,936) | 874,982 | 874,982 |
| Totals, Director's Office | 77.5 | 86.8 | 86.8 | $8,222,726 | $9,043,683 | $9,265,305 |
| Strategic Development-Fusion Center | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Totals, Fusion Center | - | 1.0 | 1.0 | - | $120,576 | $120,576 |
| Regional Public Health Office | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Hlth Pgrm Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 116,166 | 121,976 |
| Research Scientist Supvr I-Social | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 126,622 | 132,952 |
| Research Scientist III-Epidemiology | 3.9 | 4.0 | 4.0 | 8,045-10,364 | 461,961 | 474,258 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 124,910 | 127,708 |
| Hlth Pgrm Spec I | 0.5 | 1.0 | 1.0 | 6,430-8,049 | 94,452 | 96,588 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hlth Pgrm Mgr II | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 99,760 | 104,748 |
| Info Ofcr II | 3.7 | 5.0 | 5.0 | 7,280-9,046 | 487,744 | 506,534 |
| Hlth Pgrm Spec II | 4.8 | 5.0 | 5.0 | 7,064-8,842 | 496,536 | 505,440 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 92,508 | 97,135 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 253,427 | 258,867 |
| Temp Help | 5.4 | 4.4 | 4.4 | (501,213) | 359,783 | 359,783 |
| Totals, Regional Public Health Office | 26.7 | 28.4 | 28.4 | $2,674,213 | $2,859,801 | $2,931,921 |
| Office of Compliance | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 153,864 | 153,864 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Supvng Mgmt Auditor | 1.0 | 1.0 | 1.0 | 9,756-11,630 | 137,436 | 139,443 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,032 | 126,600 |
| Sr Mgt Auditor | 2.0 | 2.0 | 2.0 | 8,024-10,471 | 245,176 | 249,832 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 101,991 | 107,088 |
| Staff Mgt Auditor | 3.9 | 4.0 | 4.0 | 7,311-9,537 | 449,013 | 456,954 |
| Staff Svcs Mgr I | 2.1 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 93,754 | 96,757 |
| Assoc Mgt Auditor | 8.0 | 9.0 | 9.0 | 6,452-8,485 | 860,972 | 881,919 |
| Assoc Govtl Prog Analyst | 3.5 | 4.0 | 4.0 | 5,855-7,327 | 311,083 | 322,243 |
| Staff Svcs Mgt Auditor | 3.0 | 3.0 | 3.0 | 4,340-7,057 | 204,484 | 214,710 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 72,066 | 73,116 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Office of Compliance | 29.5 | 31.0 | 31.0 | $2,853,565 | $2,986,831 | $3,060,894 |
| Office of Health Equity | | | | | | |
| Dep Director | 0.5 | 1.0 | 1.0 | 18,491-18,491 | 191,868 | 191,868 |
| Research Scientist Mgr (Social/Behavioral Sciences) | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 185,437 | 185,437 |
| Research Scientist Supvr II-Epidemiology | 2.0 | 2.0 | 2.0 | 10,933-14,019 | 338,006 | 346,097 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Hlth Pgrm Mgr III | 1.4 | 3.0 | 3.0 | 9,293-10,550 | 353,485 | 365,184 |
| Staff Svcs Mgr III | 1.2 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 143,430 | 147,408 |
| Research Scientist IV-Epidemiology | 2.0 | 2.0 | 2.0 | 9,249-11,917 | 272,840 | 283,515 |
| Research Scientist IV-Social | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 140,687 | 140,687 |
| Research Scientist III-Epidemiology | 3.5 | 4.0 | 4.0 | 8,045-10,364 | 469,865 | 480,590 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 128,099 | 128,099 |
| Hlth Pgrm Mgr II | 4.9 | 7.0 | 7.0 | 7,643-9,496 | 757,873 | 769,277 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 1.4 | 2.0 | 2.0 | 7,367-9,422 | 196,122 | 205,778 |
| Research Scientist II-Social | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 214,691 | 225,271 |
| Hlth Pgrm Spec II | 8.5 | 10.0 | 10.0 | 7,064-8,842 | 933,287 | 967,363 |
| Hlth Pgrm Mgr I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 287,878 | 295,094 |
| Staff Svcs Mgr I | 1.0 | 3.0 | 3.0 | 6,963-8,650 | 270,912 | 279,264 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 93,180 | 97,836 |
| Hlth Pgrm Spec I | 15.9 | 17.0 | 17.0 | 6,430-8,049 | 1,466,079 | 1,521,154 |
| Assoc Govtl Prog Analyst | 8.1 | 10.0 | 10.0 | 5,855-7,327 | 775,978 | 807,547 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Svcs Analyst-Gen | 2.4 | - | - | 3,749-6,093 | - | - |
| Temp Help | 30.9 | 25.2 | 25.2 | (2,859,372) | 2,052,527 | 2,052,527 |
| Overtime | - | - | - | (844) | 832 | 832 |
| Totals, Office of Health Equity | 94.5 | 101.2 | 101.2 | $9,249,375 | $9,709,096 | $9,936,916 |
| Totals, Executive Division | 228.2 | 248.4 | 248.4 | $22,999,879 | $24,719,987 | $25,315,612 |
| External Affairs | | | | | | |
| Office of Public Affairs | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 18,491-18,491 | 171,804 | 171,804 |
| Asst Dep Director | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 132,936 | 132,936 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 2.9 | 3.0 | 3.0 | 9,293-10,550 | 379,800 | 379,800 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,837 | 113,952 |
| Info Ofcr II | 13.5 | 16.0 | 16.0 | 7,280-9,046 | 1,611,382 | 1,664,069 |
| Hlth Pgrm Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 195,479 | 199,949 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,965 | 103,800 |
| Assoc Govtl Prog Analyst | 4.9 | 5.0 | 5.0 | 5,855-7,327 | 428,235 | 432,063 |
| Info Ofcr I-Spec | 7.7 | 8.0 | 8.0 | 5,855-7,327 | 658,558 | 676,596 |
| TV Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,925 | 79,721 |
| Graphic Designer II | 2.0 | 2.0 | 2.0 | 5,176-6,480 | 149,964 | 153,452 |
| Admin Asst I | 0.8 | 1.0 | 1.0 | 4,868-6,376 | 60,603 | 63,636 |
| Graphic Designer I | 1.0 | 1.0 | 1.0 | 4,509-5,645 | 58,704 | 61,644 |
| Temp Help | 5.7 | 4.7 | 4.7 | (531,861) | 381,783 | 381,783 |
| Totals, Office of Public Affairs | 45.5 | 48.7 | 48.7 | $4,359,717 | $4,642,551 | $4,735,781 |
| Office of Legislative and Governmental Affairs | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 18,491-18,491 | 168,864 | 168,864 |
| Staff Svcs Mgr III | - | - | - | 9,293-10,550 | - | - |
| Staff Svc Mgr II-Supvr | 0.9 | 2.0 | 2.0 | 7,643-9,496 | 223,010 | 228,292 |
| Staff Svcs Mgr I | 5.6 | 6.0 | 6.0 | 6,963-8,650 | 568,423 | 584,330 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Office of Legislative and Governmental Affairs | 8.5 | 11.0 | 11.0 | $901,074 | $1,093,209 | $1,116,642 |
| Totals, External Affairs | 54.0 | 59.7 | 59.7 | $5,260,791 | $5,735,760 | $5,852,423 |
| Administration | | | | | | |
| Administration Division Office | | | | | | |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svc Mgr II-Supvr | - | - | - | 7,643-9,496 | - | - |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 90,372 | 94,896 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,892 | 67,084 |
| Totals, Administration Division Office | 3.0 | 3.0 | 3.0 | $326,490 | $332,476 | $340,192 |
| Financial Management Branch | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 148,404 | 148,404 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Acctg Administrator III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Acctg Administrator II | 6.0 | 6.0 | 6.0 | 7,643-9,496 | 676,713 | 682,758 |
| Staff Svc Mgr II-Supvr | 3.0 | 4.0 | 4.0 | 7,643-9,496 | 410,952 | 425,793 |
| Research Data Supvr I | 0.8 | 1.0 | 1.0 | 7,311-9,083 | 90,539 | 95,063 |
| Acctg Administrator I-Supvr | 12.0 | 14.0 | 14.0 | 6,963-8,650 | 1,345,196 | 1,380,018 |
| Staff Svcs Mgr I | 7.2 | 9.0 | 9.0 | 6,963-8,650 | 842,282 | 881,222 |
| Research Data Spec I | 1.4 | 1.0 | 1.0 | 6,752-8,452 | 87,148 | 91,510 |
| Acctg Administrator I-Spec | 10.1 | 15.0 | 15.0 | 6,430-8,049 | 1,332,169 | 1,364,562 |
| Assoc Acctg Analyst | 28.2 | 34.0 | 34.0 | 6,146-7,698 | 2,908,177 | 2,984,082 |
| Assoc Adm Analyst-Acctg | 4.1 | 5.0 | 5.0 | 6,146-7,698 | 418,455 | 431,098 |
| Assoc Govtl Prog Analyst | 13.1 | 14.0 | 14.0 | 5,855-7,327 | 1,120,673 | 1,161,970 |
| Sr Acctg Ofcr-Spec | 10.5 | 15.0 | 15.0 | 5,855-7,327 | 1,127,106 | 1,176,170 |
| Acctg Ofcr-Spec | 12.7 | 10.0 | 10.0 | 5,113-6,399 | 717,832 | 733,272 |
| Accountant Trainee | 1.2 | 4.0 | 4.0 | 4,313-5,142 | 210,048 | 220,556 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 179,952 | 188,928 |
| Staff Svcs Analyst-Gen | 2.1 | 3.0 | 3.0 | 3,749-6,093 | 167,717 | 176,100 |
| Acctg Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Temp Help | 1.4 | 1.2 | 1.2 | (132,965) | 95,446 | 95,446 |
| Totals, Financial Management Branch | 118.8 | 146.2 | 146.2 | $10,416,753 | $12,434,061 | $12,792,204 |
| Program Support Branch | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 373,145 | 378,280 |
| Assoc Constrn Analyst | 1.0 | 1.0 | 1.0 | 8,871-12,821 | 116,178 | 121,839 |
| Chief-Plant Opers III | 0.9 | 1.0 | 1.0 | 7,991-9,934 | 125,168 | 125,168 |
| Staff Svc Mgr II-Supvr | 4.0 | 5.0 | 5.0 | 7,643-9,496 | 519,794 | 538,140 |
| Staff Svcs Mgr I | 9.6 | 12.0 | 12.0 | 6,963-8,650 | 1,097,207 | 1,137,742 |
| Supvr of Bldg Trades | 0.6 | 1.0 | 1.0 | 6,843-8,914 | 82,116 | 86,220 |
| Chief Engr II | - | 1.0 | 1.0 | 6,783-8,665 | 81,396 | 85,464 |
| Health & Safety Ofcr | - | 1.0 | 1.0 | 6,333-7,870 | 75,996 | 79,800 |
| Stationary Engr | 10.7 | 13.0 | 13.0 | 5,911-8,230 | 1,195,433 | 1,211,024 |
| Assoc Govtl Prog Analyst | 43.7 | 47.0 | 47.0 | 5,855-7,327 | 3,751,997 | 3,881,443 |
| Electrician II | 0.4 | 1.0 | 1.0 | 5,786-7,615 | 87,318 | 87,318 |
| Electrician I | 1.3 | 1.0 | 1.0 | 5,520-7,262 | 71,291 | 74,857 |
| Bus Svc Ofcr II-Spec | 0.3 | - | - | 5,334-6,680 | - | - |
| Bus Svc Ofcr I-Supvr | 0.7 | 1.0 | 1.0 | 5,271-6,523 | 78,276 | 78,276 |
| Maint Mechanic | 1.8 | 3.0 | 3.0 | 5,264-6,928 | 230,619 | 237,055 |
| Warehouse Mgr I | 0.7 | 1.0 | 1.0 | 5,118-6,953 | 65,293 | 68,560 |
| Bus Svc Ofcr I-Spec | 0.8 | - | - | 4,868-6,093 | - | - |
| Bldg Maint Worker | 1.1 | 3.0 | 3.0 | 4,167-5,466 | 157,852 | 165,739 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,167-5,999 | 68,664 | 68,872 |
| Exec Secty I | - | - | - | 4,095-5,129 | - | - |
| Custodian Supvr II | 1.0 | 1.0 | 1.0 | 3,967-5,462 | 59,592 | 59,592 |
| Warehouse Worker | 3.9 | 5.0 | 5.0 | 3,762-4,885 | 249,982 | 260,783 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Jr Staff Analyst-Gen | - | 9.0 | 9.0 | 3,749-5,081 | 404,892 | 425,088 |
| Staff Svcs Analyst-Gen | 7.4 | 7.0 | 7.0 | 3,749-6,093 | 447,397 | 462,957 |
| Office Techn-Typing | 4.5 | 4.0 | 4.0 | 3,717-4,654 | 201,166 | 206,133 |
| Custodian Supvr I | 2.0 | 2.0 | 2.0 | 3,664-5,050 | 112,264 | 112,264 |
| Office Techn-Gen | 2.0 | 2.0 | 2.0 | 3,649-4,573 | 98,084 | 100,848 |
| Custodian II | 1.0 | 1.0 | 1.0 | 3,390-4,668 | 51,968 | 51,968 |
| Custodian I | 15.2 | 19.0 | 19.0 | 3,229-4,445 | 869,288 | 889,236 |
| Ofc Asst-Typing | - | 2.0 | 2.0 | 3,178-4,316 | 78,180 | 82,092 |
| Ofc Asst Gen | 5.8 | 7.0 | 7.0 | 3,075-4,230 | 325,002 | 336,859 |
| Temp Help | 3.8 | 3.1 | 3.1 | (352,747) | 253,210 | 253,210 |
| Overtime | - | - | - | (30,691) | 30,268 | 30,268 |
| Totals, Program Support Branch | 129.2 | 160.1 | 160.1 | $9,777,215 | $11,647,996 | $11,986,055 |
| Totals, Administration | 251.0 | 309.3 | 309.3 | $20,520,458 | $24,414,533 | $25,118,451 |
| Human Resources Division | | | | | | |
| Info Tech Mgr II | - | - | - | 11,056-13,439 | - | - |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 187,416 | 187,416 |
| Sr Envirntl Scientist-Supvr | 1.0 | 1.0 | 1.0 | 10,538-13,100 | 143,604 | 150,780 |
| C.E.A. A | 2.0 | 1.0 | 1.0 | 10,048-12,161 | 136,068 | 136,068 |
| Staff Svcs Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 378,085 | 379,800 |
| Info Tech Spec III | - | - | - | 9,230-12,369 | - | - |
| Info Tech Mgr | - | - | - | 9,114-12,213 | - | - |
| Labor Relations Mgr 1 | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 107,532 | 112,532 |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Info Tech Spec II | - | - | - | 8,374-11,220 | - | - |
| Info Tech Supvr II | - | - | - | 8,256-11,063 | - | - |
| Staff Svc Mgr II-Supvr | 6.4 | 8.0 | 8.0 | 7,643-9,496 | 849,196 | 879,659 |
| Staff Svcs Mgr I | 18.9 | 22.0 | 22.0 | 6,963-8,650 | 2,054,508 | 2,126,465 |
| Trng Ofcr II | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Labor Relations Spec | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 93,207 | 97,870 |
| Assoc Industrial Hygienist | 1.3 | 2.0 | 2.0 | 6,885-10,041 | 174,010 | 182,711 |
| Info Tech Spec I | - | - | - | 6,323-10,230 | - | - |
| Pers Supvr II | 0.1 | - | - | 6,082-7,615 | - | - |
| Assoc Pers Analyst | 13.8 | 15.0 | 15.0 | 5,855-7,327 | 1,217,679 | 1,257,160 |
| Trng Ofcr I | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 75,925 | 79,721 |
| Assoc Govtl Prog Analyst | 21.2 | 25.0 | 25.0 | 5,855-7,327 | 1,961,975 | 2,036,781 |
| Asst Industrial Hygienist | 1.2 | 1.0 | 1.0 | 5,695-8,308 | 70,905 | 74,451 |
| Sr Pers Spec | 3.8 | 4.0 | 4.0 | 5,498-6,890 | 304,036 | 314,376 |
| Labor Relations Analyst | 0.8 | 1.0 | 1.0 | 5,037-7,588 | 62,964 | 66,108 |
| Info Tech Assoc | - | - | - | 4,791-8,485 | - | - |
| Pers Techn II-Spec | 4.8 | 6.0 | 6.0 | 4,340-5,438 | 362,396 | 370,913 |
| Ofc Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,570 | 63,864 |
| Pers Spec | 17.8 | 19.0 | 19.0 | 3,913-6,299 | 1,101,917 | 1,148,799 |
| Jr Staff Analyst-Gen | - | 6.0 | 6.0 | 3,749-5,081 | 301,172 | 316,204 |
| Staff Svcs Analyst-Gen | 13.6 | 16.0 | 16.0 | 3,749-6,093 | 1,004,692 | 1,047,502 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 47,274 | 49,634 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Typing | 3.2 | 3.0 | 3.0 | 3,717-4,654 | 135,048 | 141,800 |
| Mgt Svcs Techn | 0.2 | 1.0 | 1.0 | 3,454-4,885 | 47,190 | 49,550 |
| Pers Techn I | 0.7 | - | - | 3,332-4,885 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Ofc Asst Gen | 0.3 | - | - | 3,075-4,230 | - | - |
| Temp Help | 22.4 | 18.3 | 18.3 | (2,075,819) | 1,490,074 | 1,490,074 |
| Overtime | - | - | - | (78,257) | 77,179 | 77,179 |
| Totals, Human Resources Division | 143.2 | 161.3 | 161.3 | $11,915,262 | $12,705,844 | $13,097,595 |
| Office of Professional Development and Engagement (OPDE) | | | | | | |
| Medical Ofcr III | 0.8 | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 236,028 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svc Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 215,520 | 220,596 |
| Hlth Pgrm Spec II | 2.5 | 3.0 | 3.0 | 7,064-8,842 | 278,820 | 287,292 |
| Staff Svcs Mgr I | 4.2 | 7.0 | 7.0 | 6,963-8,650 | 619,829 | 650,826 |
| Assoc Govtl Prog Analyst | 13.5 | 14.0 | 14.0 | 5,855-7,327 | 1,078,348 | 1,126,172 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 243,364 | 255,378 |
| Staff Svcs Analyst-Gen | 2.4 | 2.0 | 2.0 | 3,749-6,093 | 128,256 | 134,672 |
| Mgt Svcs Techn | 1.2 | 2.0 | 2.0 | 3,454-4,885 | 89,808 | 94,304 |
| Temp Help | 4.6 | 3.8 | 3.8 | (429,544) | 308,337 | 308,337 |
| Overtime | - | - | - | (7,384) | 7,282 | 7,282 |
| Totals, OPDE | 33.2 | 40.8 | 40.8 | $2,972,347 | $3,500,576 | $3,615,871 |
| Office of Legal Services | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 18,491-18,491 | 221,892 | 221,892 |
| Asst Chief Counsel | 2.7 | 3.0 | 3.0 | 14,090-17,225 | 584,246 | 603,127 |
| Attorney V | 1.0 | 1.0 | 1.0 | 12,290-16,391 | 196,692 | 196,692 |
| C.E.A. B | - | 4.0 | 4.0 | 11,778-14,032 | 847,176 | 847,176 |
| Attorney IV | 17.0 | 19.0 | 19.0 | 11,644-15,627 | 3,415,075 | 3,467,795 |
| Attorney III | 17.9 | 19.0 | 19.0 | 10,536-14,879 | 2,965,702 | 3,090,278 |
| C.E.A. A | 3.9 | - | - | 10,048-12,161 | - | - |
| Attorney | 12.8 | 16.0 | 16.0 | 7,737-11,676 | 1,826,777 | 1,915,622 |
| Staff Svc Mgr II-Supvr | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 225,426 | 227,904 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 386,416 | 394,825 |
| Sr Legal Analyst | 4.8 | 5.0 | 5.0 | 6,146-7,698 | 460,291 | 461,880 |
| Assoc Govtl Prog Analyst | 12.7 | 13.0 | 13.0 | 5,855-7,327 | 1,090,186 | 1,110,159 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 62,292 | 65,412 |
| Temp Help | 0.8 | 0.6 | 0.6 | (72,141) | 51,784 | 51,784 |
| Totals, Office of Legal Services | 81.3 | 90.6 | 90.6 | $11,171,105 | $12,423,931 | $12,749,010 |
| Information Technology Services Division | | | | | | |
| Information Technology Deputy Director's Office | | | | | | |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| C.E.A. B | - | 2.0 | 2.0 | 11,778-14,032 | 316,788 | 316,788 |
| Info Tech Mgr II | 3.0 | 3.0 | 3.0 | 11,056-13,439 | 483,804 | 483,804 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. A | 3.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 129,935 | 136,432 |
| Info Tech Spec III | 5.0 | 8.0 | 8.0 | 9,230-12,369 | 1,139,718 | 1,146,052 |
| Info Tech Mgr | 4.9 | 5.0 | 5.0 | 9,114-12,213 | 732,314 | 732,780 |
| Info Tech Spec II | 27.5 | 29.0 | 29.0 | 8,374-11,220 | 3,661,074 | 3,715,447 |
| Info Tech Supvr II | 4.0 | 5.0 | 5.0 | 8,256-11,063 | 619,973 | 630,905 |
| Staff Svc Mgr II-Supvr | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 223,196 | 227,904 |
| Staff Svcs Mgr I | 3.7 | 4.0 | 4.0 | 6,963-8,650 | 392,440 | 397,264 |
| Info Tech Spec I | 18.8 | 21.0 | 21.0 | 6,323-10,230 | 2,115,973 | 2,197,349 |
| Assoc Govtl Prog Analyst | 12.5 | 14.0 | 14.0 | 5,855-7,327 | 1,141,870 | 1,178,095 |
| Info Tech Assoc | 0.8 | 2.0 | 2.0 | 4,791-8,485 | 114,984 | 120,744 |
| Exec Asst | 0.3 | - | - | 4,595-5,750 | - | - |
| Info Tech Techn | 0.3 | - | - | 4,013-6,420 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.2 | 2.0 | 2.0 | 3,749-6,093 | 122,955 | 125,445 |
| Office Techn-Typing | 0.5 | - | - | 3,717-4,654 | - | - |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temp Help | 0.1 | 0.1 | 0.1 | (9,430) | 6,769 | 6,769 |
| Totals, Information Technology Deputy Director Office | 89.2 | 101.1 | 101.1 | $10,279,738 | $11,483,613 | $11,699,842 |
| Application Development & Support Branch | | | | | | |
| Info Tech Mgr II | 2.0 | 2.0 | 2.0 | 11,056-13,439 | 322,536 | 322,536 |
| Info Tech Spec III | 2.9 | 3.0 | 3.0 | 9,230-12,369 | 437,667 | 457,683 |
| Info Tech Mgr | 7.0 | 8.0 | 8.0 | 9,114-12,213 | 1,130,650 | 1,140,395 |
| Info Tech Spec II | 34.2 | 37.0 | 37.0 | 8,374-11,220 | 4,651,310 | 4,749,902 |
| Info Tech Supvr II | 10.9 | 12.0 | 12.0 | 8,256-11,063 | 1,471,965 | 1,499,140 |
| Info Tech Spec I | 56.0 | 63.0 | 63.0 | 6,323-10,230 | 6,842,307 | 6,976,044 |
| Info Tech Assoc | 13.8 | 14.0 | 14.0 | 4,791-8,485 | 1,244,292 | 1,270,913 |
| Totals, Application Development & Support Branch | 126.8 | 139.0 | 139.0 | $15,002,594 | $16,100,727 | $16,416,613 |
| Data Center & Operations Branch | | | | | | |
| Info Tech Mgr II | 1.7 | 2.0 | 2.0 | 11,056-13,439 | 327,812 | 336,139 |
| Info Tech Spec III | 5.4 | 6.0 | 6.0 | 9,230-12,369 | 858,960 | 870,360 |
| Info Tech Mgr | 5.0 | 5.0 | 5.0 | 9,114-12,213 | 740,108 | 740,108 |
| Info Tech Spec II | 20.8 | 23.0 | 23.0 | 8,374-11,220 | 3,024,265 | 3,058,642 |
| Info Tech Supvr II | 4.2 | 4.0 | 4.0 | 8,256-11,063 | 537,604 | 537,662 |
| Info Tech Spec I | 43.2 | 43.0 | 43.0 | 6,323-10,230 | 4,835,526 | 4,922,592 |
| Info Tech Assoc | 17.1 | 17.0 | 17.0 | 4,791-8,485 | 1,517,446 | 1,556,282 |
| Totals, Data Center & Operations Branch | 97.4 | 100.0 | 100.0 | $11,548,867 | $11,841,721 | $12,021,785 |
| IT Planning and Project Management Branch | | | | | | |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Mgr | 3.9 | 5.0 | 5.0 | 9,114-12,213 | 646,488 | 664,164 |
| Info Tech Spec II | 7.7 | 9.0 | 9.0 | 8,374-11,220 | 1,054,484 | 1,089,028 |
| Info Tech Supvr II | 4.8 | 6.0 | 6.0 | 8,256-11,063 | 704,642 | 728,512 |
| Staff Svc Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Info Tech Spec I | 8.3 | 9.0 | 9.0 | 6,323-10,230 | 992,764 | 1,006,392 |
| Info Tech Assoc | 5.2 | 6.0 | 6.0 | 4,791-8,485 | 478,449 | 491,670 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, IT Planning and Project Management Branch | 31.7 | 37.0 | 37.0 | $3,634,262 | $4,129,811 | $4,237,334 |
| Totals, Information Technology Services Division | 345.1 | 377.1 | 377.1 | $40,465,461 | $43,555,872 | $44,375,574 |
| Center for Health Statistics and Informatics | | | | | | |
| Center for Health Statistics and Informatics Center Office | | | | | | |
| Dep Director | - | 1.0 | 1.0 | 18,491-18,491 | 178,488 | 178,488 |
| C.E.A. A | 0.9 | 2.0 | 2.0 | 10,048-12,161 | 266,508 | 266,508 |
| Staff Svcs Mgr III | - | - | - | 9,293-10,550 | - | - |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 182,004 | 191,106 |
| Staff Svcs Mgr I | 1.8 | 3.0 | 3.0 | 6,963-8,650 | 280,748 | 289,592 |
| Research Scientist I-Epidemiology | 1.0 | - | - | 6,707-8,579 | - | - |
| Graphic Designer II | 1.1 | 1.0 | 1.0 | 5,176-6,480 | 62,112 | 65,220 |
| Exec Asst | - | - | - | 4,595-5,750 | - | - |
| Research Data Analyst I | - | - | - | 4,339-6,720 | - | - |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,061 | 73,116 |
| Totals, CHSI Office | 8.8 | 11.0 | 11.0 | $841,211 | $1,156,873 | $1,177,982 |
| Public Health Policy and Research Branch | | | | | | |
| Research Data Mgr | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 132,420 | 132,936 |
| Research Data Spec III | 0.7 | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,660 |
| Research Scientist III-Epidemiology | 0.8 | 2.0 | 2.0 | 8,045-10,364 | 198,875 | 208,812 |
| Research Data Supvr II | 0.8 | 1.0 | 1.0 | 8,025-9,970 | 97,135 | 101,991 |
| Staff Svc Mgr II-Supvr | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Research Data Spec II | 3.7 | 4.0 | 4.0 | 7,417-9,283 | 382,473 | 401,595 |
| Research Data Supvr I | 1.0 | 1.0 | 1.0 | 7,311-9,083 | 108,996 | 108,996 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 87,732 | 92,124 |
| Research Data Spec I | 2.8 | 4.0 | 4.0 | 6,752-8,452 | 337,780 | 349,605 |
| Research Scientist I-Epidemiology | 0.7 | - | - | 6,707-8,579 | - | - |
| Research Data Analyst II | 1.5 | 2.0 | 2.0 | 6,453-8,083 | 165,296 | 173,570 |
| Hlth Pgrm Spec I | 2.4 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 5,855-7,327 | 167,997 | 174,515 |
| Office Techn-Typing | 0.3 | - | - | 3,717-4,654 | - | - |
| Temp Help | 4.8 | 3.9 | 3.9 | (443,689) | 318,491 | 318,491 |
| Overtime | - | - | - | (39,380) | 38,837 | 38,837 |
| Totals, Public Health Policy and Research Branch | 23.7 | 25.9 | 25.9 | $2,249,020 | $2,418,700 | $2,493,608 |
| Public Health Informatics Branch | | | | | | |
| Medical Ofcr II | 1.0 | - | - | 12,983-19,214 | - | - |
| C.E.A. A | 0.1 | - | - | 10,048-12,161 | - | - |
| Research Scientist Supvr I-Epidemiology | - | - | - | 9,254-11,868 | - | - |
| Research Scientist III-Epidemiology | 0.6 | - | - | 8,045-10,364 | - | - |
| Research Data Supvr II | - | - | - | 8,025-9,970 | - | - |
| Research Data Spec II | 1.0 | - | - | 7,417-9,283 | - | - |
| Research Scientist II-Epidemiology | 0.6 | - | - | 7,367-9,422 | - | - |
| Staff Svcs Mgr I | - | - | - | 6,963-8,650 | - | - |
| Hlth Pgrm Spec I | 0.2 | - | - | 6,430-8,049 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | - | - | - | 5,855-7,327 | - | - |
| Research Data Analyst I | - | - | - | 4,339-6,720 | - | - |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | - | - | - | 3,749-6,093 | - | - |
| Prog Techn II | - | - | - | 3,721-4,664 | - | - |
| Totals, Public Health Informatics Branch | 3.5 | - | - | $532,455 | - | - |
| Vital Records Registration Branch: | | | | | | |
| Research Data Mgr | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 10,783 | 10,783 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 145,264 | 145,264 |
| Research Scientist III-Epidemiology | 2.0 | 2.0 | 2.0 | 8,045-10,364 | 238,317 | 243,896 |
| Staff Svc Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 95,781 | 100,572 |
| Research Data Supvr I | 0.7 | 1.0 | 1.0 | 7,311-9,083 | 108,372 | 108,996 |
| Staff Svcs Mgr I | 1.7 | 2.0 | 2.0 | 6,963-8,650 | 194,094 | 198,612 |
| Research Data Spec I | 2.7 | 3.0 | 3.0 | 6,752-8,452 | 265,478 | 278,756 |
| Research Data Analyst II | 0.6 | 2.0 | 2.0 | 6,453-8,083 | 172,460 | 180,292 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 82,002 | 86,104 |
| Assoc Govtl Prog Analyst | 7.7 | 6.0 | 6.0 | 5,855-7,327 | 511,806 | 516,410 |
| Supvng Pgrm Techn II | 3.3 | 4.0 | 4.0 | 4,248-5,322 | 242,625 | 246,998 |
| Supvng Pgrm Techn I | 0.7 | - | - | 3,951-4,943 | - | - |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Svcs Analyst-Gen | 3.0 | 5.0 | 5.0 | 3,749-6,093 | 317,803 | 325,258 |
| Prog Techn II | 14.8 | 22.7 | 22.7 | 3,721-4,664 | 1,120,505 | 1,156,604 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Prog Techn | 4.6 | 3.0 | 3.0 | 3,219-4,326 | 154,133 | 155,638 |
| Temp Help | 4.6 | 3.8 | 3.8 | (429,146) | 308,051 | 308,051 |
| Overtime | - | - | - | (207,517) | 204,656 | 204,656 |
| Totals, Vital Records Registration Branch | 51.2 | 62.5 | 62.5 | $3,988,162 | $4,361,970 | $4,463,462 |
| Vital Records Issuance and Preservation Branch: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Svc Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 95,964 | 100,762 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 181,644 | 190,728 |
| Assoc Govtl Prog Analyst | 4.2 | 5.0 | 5.0 | 5,855-7,327 | 366,606 | 384,924 |
| Supvng Pgrm Techn III | 1.0 | 1.0 | 1.0 | 4,832-6,055 | 72,660 | 72,660 |
| Supvng Pgrm Techn II | 3.0 | 4.0 | 4.0 | 4,248-5,322 | 227,660 | 235,059 |
| Prog Techn III | 0.6 | - | - | 4,203-5,267 | - | - |
| Supvng Pgrm Techn I | 2.6 | 3.0 | 3.0 | 3,951-4,943 | 145,800 | 153,090 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 4.1 | 4.0 | 4.0 | 3,749-6,093 | 243,167 | 255,336 |
| Prog Techn II | 24.0 | 26.8 | 26.8 | 3,721-4,664 | 1,406,146 | 1,441,516 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 46,092 | 48,396 |
| Prog Techn | 12.7 | 16.7 | 16.7 | 3,219-4,326 | 727,842 | 754,422 |
| Key Data Opr | 1.0 | 1.0 | 1.0 | 3,075-4,373 | 52,476 | 52,476 |
| Temp Help | 7.9 | 6.5 | 6.5 | (733,990) | 526,876 | 526,876 |
| Overtime | - | - | - | (620,775) | 612,217 | 612,217 |
| Totals, Vital Records Issuance and Preservation Branch | 65.3 | 74.0 | 74.0 | $4,569,870 | $4,861,654 | $4,992,790 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Strategy and Governance Division | | | | | | |
| Medical Ofcr II | - | 1.0 | 1.0 | 12,983-19,214 | 230,568 | 230,568 |
| Research Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Research Scientist I-Epidemiology | - | 1.0 | 1.0 | 6,707-8,579 | 89,480 | 93,956 |
| Research Data Analyst I | 0.9 | 1.0 | 1.0 | 4,339-6,720 | 71,620 | 75,202 |
| Temp Help | 0.5 | 0.4 | 0.4 | (50,923) | 36,554 | 36,554 |
| Totals, Strategy and Governance Division | 1.4 | 4.4 | 4.4 | $112,613 | $539,618 | $547,676 |
| Operations Branch | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 120,024 | 124,776 |
| Staff Svc Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svcs Mgr I | 3.9 | 4.0 | 4.0 | 6,963-8,650 | 395,304 | 399,498 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 92,126 | 92,126 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Assoc Govtl Prog Analyst | 12.3 | 12.0 | 12.0 | 5,855-7,327 | 956,151 | 981,966 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Svcs Analyst-Gen | 2.8 | 3.0 | 3.0 | 3,749-6,093 | 213,852 | 217,027 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 53,382 | 53,382 |
| Office Techn-Gen | 0.2 | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Mgt Svcs Techn | 0.2 | - | - | 3,454-4,885 | - | - |
| Mgt Svcs Asst | - | - | - | 3,075-3,849 | - | - |
| Temp Help | 0.8 | 0.6 | 0.6 | (72,612) | 52,123 | 52,123 |
| Totals, Operations Branch | 26.2 | 28.6 | 28.6 | $2,270,116 | $2,337,006 | $2,381,614 |
| Totals, Center for Health Statistics and Informatics | 180.1 | 206.4 | 206.4 | $14,563,447 | $15,675,821 | $16,057,132 |
| Public Health Emergency Preparedness Office | | | | | | |
| Medical Ofcr III | 0.9 | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| C.E.A. B | - | 2.0 | 2.0 | 11,778-14,032 | 285,012 | 285,012 |
| Prog Mgr III | 1.0 | 1.0 | 1.0 | 10,683-12,125 | 144,112 | 145,500 |
| C.E.A. A | 3.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.1 | 2.0 | 2.0 | 9,293-10,550 | 247,250 | 252,400 |
| Prog Mgr II | 3.0 | 3.0 | 3.0 | 8,867-11,036 | 358,866 | 374,391 |
| Prog Mgr I | 1.6 | 2.0 | 2.0 | 8,069-10,041 | 205,372 | 215,636 |
| Research Scientist III-Epidemiology | - | 2.0 | 2.0 | 8,045-10,364 | 195,976 | 205,769 |
| Staff Svc Mgr II-Supvr | 5.0 | 5.0 | 5.0 | 7,643-9,496 | 565,980 | 569,092 |
| Pharmaceutical Consultant II-Spec | 2.0 | 2.0 | 2.0 | 7,628-11,034 | 312,816 | 312,816 |
| Sr Envirntl Scientist-Spec | 0.8 | 1.0 | 1.0 | 7,556-10,221 | 103,308 | 108,472 |
| Research Scientist II-Epidemiology | 0.8 | 1.0 | 1.0 | 7,367-9,422 | 88,404 | 92,820 |
| Hlth Pgrm Spec II | 3.2 | 3.0 | 3.0 | 7,064-8,842 | 278,354 | 289,345 |
| Staff Svcs Mgr I | 10.3 | 12.0 | 12.0 | 6,963-8,650 | 1,112,791 | 1,158,756 |
| Sr Emergency Svcs Coord | 7.6 | 13.0 | 13.0 | 6,888-8,778 | 1,189,162 | 1,227,255 |
| Research Data Spec I | 0.8 | 1.0 | 1.0 | 6,752-8,452 | 84,404 | 88,630 |
| Hlth Pgrm Spec I | 7.4 | 13.0 | 13.0 | 6,430-8,049 | 1,064,673 | 1,110,446 |
| Assoc Govtl Prog Analyst | 24.3 | 23.8 | 23.8 | 5,855-7,327 | 1,861,191 | 1,932,598 |
| Emergency Svcs Coord | 3.0 | 5.0 | 5.0 | 5,204-7,997 | 366,168 | 379,676 |
| Jr Staff Analyst-Gen | - | 7.0 | 7.0 | 3,749-5,081 | 314,916 | 330,624 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Analyst-Gen | 1.6 | 1.0 | 1.0 | 3,749-6,093 | 60,360 | 63,380 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,654 | 45,720 | 48,006 |
| Temp Help | 29.7 | 24.3 | 24.3 | (2,752,780) | 1,976,013 | 1,976,013 |
| Overtime | - | - | - | (1,374,968) | 1,356,013 | 1,356,013 |
| Totals, Public Health Emergency Preparedness Office | 107.6 | 127.1 | 127.1 | $11,622,571 | $12,563,133 | $12,877,322 |
| Center for Healthy Communities | | | | | | |
| Center for Healthy Communities Office | | | | | | |
| Medical Administrator II | 2.7 | 2.0 | 2.0 | 18,003-22,245 | 533,880 | 533,880 |
| Medical Ofcr III | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-14,851 | 156,960 | 156,960 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 165,000 | 165,000 |
| C.E.A. A | 1.9 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Hlth Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 106,893 | 112,239 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Spec II | 6.4 | 7.0 | 7.0 | 7,064-8,842 | 692,757 | 706,167 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 91,758 | 96,348 |
| Hlth Pgrm Spec I | 0.5 | 1.0 | 1.0 | 6,430-8,049 | 83,019 | 87,172 |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 5,855-7,327 | 232,730 | 244,362 |
| Graphic Designer I | 1.0 | 1.0 | 1.0 | 4,509-5,645 | 58,704 | 61,644 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,749-6,093 | 121,935 | 128,040 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Temp Help | 0.6 | 0.5 | 0.5 | (51,748) | 37,146 | 37,146 |
| Totals, Center for Healthy Communities Office | 22.3 | 24.5 | 24.5 | $2,615,139 | $2,733,998 | $2,792,806 |
| Office of Healthy Schools | | | | | | |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 110,671 | 116,209 |
| Hlth Pgrm Mgr II | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 101,716 | 106,800 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 90,117 | 94,623 |
| Hlth Pgrm Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 174,011 | 182,714 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 74,390 | 78,106 |
| Temp Help | 2.1 | 1.7 | 1.7 | (196,678) | 141,180 | 141,180 |
| Totals, Office of Healthy Schools | 8.0 | 7.7 | 7.7 | $727,409 | $692,085 | $719,632 |
| Nutrition Education and Obesity Prevention (NEOP) Branch | | | | | | |
| Research Scientist Supvr II-Social | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 173,275 | 173,275 |
| Hlth Pgrm Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist IV-Social | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 147,294 | 147,294 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 128,099 | 128,099 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr II | 2.5 | 3.0 | 3.0 | 7,643-9,496 | 343,408 | 344,256 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 98,624 | 103,554 |
| Nutrition Consultant III-Supvry | 1.0 | 1.0 | 1.0 | 7,313-9,153 | 109,836 | 109,836 |
| Hlth Pgrm Spec II | 5.6 | 6.0 | 6.0 | 7,064-8,842 | 601,455 | 610,305 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Hlth Pgrm Mgr I | 2.3 | 3.0 | 3.0 | 6,963-8,650 | 290,758 | 295,332 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hlth Educ Consultant III Spec | 3.0 | 3.0 | 3.0 | 6,825-8,957 | 322,452 | 322,452 |
| Nutrition Consultant III | 2.5 | 3.0 | 3.0 | 6,725-9,184 | 301,116 | 305,148 |
| Hlth Pgrm Spec I | 10.4 | 13.0 | 13.0 | 6,430-8,049 | 1,192,433 | 1,217,046 |
| Graphic Designer III | 0.3 | - | - | 6,102-7,640 | - | - |
| Assoc Govtl Prog Analyst | 10.3 | 10.0 | 10.0 | 5,855-7,327 | 852,280 | 859,892 |
| Graphic Designer I | 0.3 | 1.0 | 1.0 | 4,509-5,645 | 54,783 | 57,519 |
| Jr Staff Analyst-Gen | - | 2.7 | 2.7 | 3,749-5,081 | 121,468 | 127,526 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 65,088 | 68,344 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 3,717-4,654 | 46,464 | 48,786 |
| Mgt Svcs Asst | - | 1.0 | 1.0 | 3,075-3,849 | 37,824 | 39,714 |
| Temp Help | 4.0 | 3.3 | 3.3 | (371,194) | 266,452 | 266,452 |
| Totals, NEOP Branch | 51.5 | 60.0 | 60.0 | $5,160,167 | $5,601,261 | $5,672,982 |
| Chronic Disease Surveillance and Research Branch (CDSRB) | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 185,437 | 185,437 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 162,724 | 170,252 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 149,537 | 149,537 |
| Research Scientist III-Epidemiology | 3.0 | 3.0 | 3.0 | 8,045-10,364 | 386,784 | 386,784 |
| Staff Svc Mgr II-Supvr | 2.8 | 3.0 | 3.0 | 7,643-9,496 | 340,987 | 346,642 |
| Research Scientist II-Epidemiology | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 204,601 | 214,835 |
| Hlth Pgrm Spec II | 2.0 | 3.0 | 3.0 | 7,064-8,842 | 280,989 | 289,731 |
| Staff Svcs Mgr I | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 92,939 | 97,582 |
| Hlth Pgrm Spec I | 1.5 | 1.0 | 1.0 | 6,430-8,049 | 92,280 | 95,648 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 67,442 | 70,814 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temp Help | 5.1 | 4.1 | 4.1 | (468,207) | 336,091 | 336,091 |
| Overtime | - | - | - | (844) | 832 | 832 |
| Totals, CDSRB | 23.6 | 25.1 | 25.1 | $2,545,121 | $2,615,895 | $2,663,613 |
| Chronic Disease Control Branch | | | | | | |
| Medical Ofcr III | 0.2 | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 119,536 | 124,472 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 146,357 | 148,113 |
| Research Scientist III-Epidemiology | 1.8 | 2.0 | 2.0 | 8,045-10,364 | 218,031 | 228,928 |
| Hlth Pgrm Mgr II | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 226,208 | 227,904 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 223,923 | 228,389 |
| Hlth Pgrm Spec II | 8.4 | 9.0 | 9.0 | 7,064-8,842 | 883,407 | 909,563 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 200,280 | 205,104 |
| Hlth Pgrm Spec I | 3.0 | 4.0 | 4.0 | 6,430-8,049 | 363,716 | 370,378 |
| Assoc Govtl Prog Analyst | 10.4 | 10.0 | 10.0 | 5,855-7,327 | 853,570 | 870,595 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temp Help | 2.5 | 2.0 | 2.0 | (227,267) | 163,138 | 163,138 |
| Totals, Chronic Disease Control Branch | 36.1 | 39.0 | 39.0 | $3,521,731 | $3,783,786 | $3,872,848 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office of Oral Health | | | | | | |
| California State Dental Director | 0.9 | 1.0 | 1.0 | 14,626-16,386 | 190,908 | 190,908 |
| Dental Pgrm Consultant | 0.7 | 1.0 | 1.0 | 11,153-16,066 | 133,836 | 140,532 |
| Research Scientist Supvr I-Epidemiology | 0.9 | 1.0 | 1.0 | 9,254-11,868 | 111,048 | 116,604 |
| Research Scientist III-Epidemiology | 1.0 | 2.0 | 2.0 | 8,045-10,364 | 223,395 | 228,219 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 0.3 | - | - | 7,367-9,422 | - | - |
| Hlth Pgrm Spec II | 2.7 | 3.0 | 3.0 | 7,064-8,842 | 294,239 | 301,212 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Hlth Pgrm Mgr I | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 99,348 | 103,462 |
| Research Scientist I-Epidemiology | 0.6 | 1.0 | 1.0 | 6,707-8,579 | 80,819 | 84,856 |
| Hlth Pgrm Spec I | 4.5 | 6.0 | 6.0 | 6,430-8,049 | 507,292 | 527,846 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 5,855-7,327 | 310,440 | 321,622 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 55,635 | 58,213 |
| Temp Help | 1.5 | 1.2 | 1.2 | (137,061) | 98,386 | 98,386 |
| Totals, Office of Oral Health | 20.7 | 25.2 | 25.2 | $2,120,201 | $2,416,806 | $2,487,496 |
| Safe and Active Communities Branch | | | | | | |
| Research Scientist Supvr II-Social | 0.9 | 1.0 | 1.0 | 10,933-14,019 | 131,196 | 137,760 |
| Hlth Pgrm Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 119,548 | 124,512 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 111,048 | 116,604 |
| Research Scientist Supvr I-Social | 0.8 | 1.0 | 1.0 | 9,254-11,868 | 127,673 | 134,057 |
| Research Scientist III-Social | 2.9 | 3.0 | 3.0 | 8,045-10,364 | 331,905 | 348,492 |
| Research Scientist III-Epidemiology | 4.2 | 5.0 | 5.0 | 8,045-10,364 | 581,274 | 599,181 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Research Scientist II-Epidemiology | 1.1 | 2.0 | 2.0 | 7,367-9,422 | 210,542 | 216,602 |
| Research Scientist II-Social | 1.1 | 1.0 | 1.0 | 7,367-9,422 | 94,733 | 99,470 |
| Hlth Pgrm Spec II | 8.4 | 9.0 | 9.0 | 7,064-8,842 | 899,135 | 922,199 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 206,264 | 207,600 |
| Hlth Educ Consultant III Spec | 4.5 | 5.5 | 5.5 | 6,825-8,957 | 552,404 | 558,927 |
| Research Scientist I-Epidemiology | 1.9 | 1.0 | 1.0 | 6,707-8,579 | 102,948 | 102,948 |
| Hlth Pgrm Spec I | 6.3 | 7.0 | 7.0 | 6,430-8,049 | 594,039 | 617,989 |
| Assoc Govtl Prog Analyst | 6.6 | 7.0 | 7.0 | 5,855-7,327 | 554,218 | 577,282 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 63,380 | 66,548 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temp Help | 2.5 | 2.0 | 2.0 | (231,186) | 165,951 | 165,951 |
| Totals, Safe and Active Communities Branch | 50.1 | 54.5 | 54.5 | $4,932,147 | $5,288,950 | $5,441,058 |
| Tobacco Control Branch | | | | | | |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 173,275 | 173,275 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 136,392 | 136,392 |
| Research Scientist Supvr I-Social | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 145,264 | 145,264 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist III-Epidemiology | 0.6 | 1.0 | 1.0 | 8,045-10,364 | 123,890 | 127,506 |
| Research Scientist III-Social | 1.1 | 2.0 | 2.0 | 8,045-10,364 | 207,414 | 212,238 |
| Hlth Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svc Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Research Scientist II-Epidemiology | 1.4 | 2.0 | 2.0 | 7,367-9,422 | 216,761 | 224,487 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 95,861 | 100,656 |
| Sr Marketing Spec | 2.0 | 2.0 | 2.0 | 7,092-8,876 | 208,228 | 211,884 |
| Hlth Pgrm Spec II | 3.0 | 3.0 | 3.0 | 7,064-8,842 | 310,680 | 315,600 |
| Hlth Pgrm Mgr I | 2.6 | 3.0 | 3.0 | 6,963-8,650 | 289,952 | 295,268 |
| Staff Svcs Mgr I | 7.0 | 7.0 | 7.0 | 6,963-8,650 | 722,072 | 726,916 |
| Research Scientist I-Epidemiology | 0.6 | 1.0 | 1.0 | 6,707-8,579 | 80,484 | 84,504 |
| Research Scientist I-Social | 0.5 | 1.0 | 1.0 | 6,707-8,579 | 102,948 | 102,948 |
| Assoc Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,452-8,485 | 97,116 | 97,116 |
| Hlth Pgrm Spec I | 12.1 | 15.0 | 15.0 | 6,430-8,049 | 1,284,506 | 1,339,547 |
| Marketing Spec | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 184,472 | 188,870 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 180,484 | 180,484 |
| Assoc Govtl Prog Analyst | 14.1 | 15.0 | 15.0 | 5,855-7,327 | 1,235,409 | 1,264,815 |
| Assoc Hlth Pgrm Advisor | - | - | - | 5,855-7,327 | - | - |
| Research Data Analyst I | 0.3 | - | - | 4,339-6,720 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,514 | 111,696 |
| Temp Help | 4.6 | 3.8 | 3.8 | (428,601) | 307,660 | 307,660 |
| Overtime | - | - | - | (3,131) | 3,088 | 3,088 |
| Totals, Tobacco Control Branch | 67.4 | 73.8 | 73.8 | $6,496,670 | $6,975,714 | $7,116,282 |
| Occupational Health Branch | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 242,124 | 254,220 |
| Medical Ofcr III | 2.3 | 4.0 | 4.0 | 14,005-19,669 | 888,312 | 896,712 |
| Research Scientist Supvr II-Epidemiology | 1.8 | 2.0 | 2.0 | 10,933-14,019 | 339,068 | 347,056 |
| Research Scientist Supvr I-Epidemiology | 1.3 | 2.0 | 2.0 | 9,254-11,868 | 263,585 | 269,141 |
| Research Scientist Supvr I-Physical | 1.0 | - | - | 9,254-11,868 | - | - |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 8,889-11,396 | 147,957 | 147,957 |
| Research Scientist III-Physical | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 133,586 | 133,586 |
| Research Scientist III-Epidemiology | 2.0 | 3.0 | 3.0 | 8,045-10,364 | 336,285 | 346,733 |
| Hlth Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 109,978 | 115,326 |
| Research Scientist II-Physical | 2.6 | 3.0 | 3.0 | 7,367-9,422 | 324,877 | 334,905 |
| Hlth Pgrm Spec II | 4.0 | 5.0 | 5.0 | 7,064-8,842 | 530,520 | 539,804 |
| Hlth Pgrm Mgr I | - | - | - | 6,963-8,650 | - | - |
| Hlth Educ Consultant III Spec | 0.4 | 1.0 | 1.0 | 6,825-8,957 | 95,708 | 100,492 |
| Research Scientist I-Epidemiology | 1.5 | 2.0 | 2.0 | 6,707-8,579 | 188,444 | 192,569 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 89,844 | 94,332 |
| Assoc Govtl Prog Analyst | 9.4 | 9.0 | 9.0 | 5,855-7,327 | 761,866 | 773,390 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 61,844 | 64,940 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Temp Help | 1.6 | 1.3 | 1.3 | (152,769) | 109,661 | 109,661 |
| Totals, Occupational Health Branch | 34.9 | 40.3 | 40.3 | $4,131,547 | $4,782,599 | $4,882,008 |
| California Childhood Lead Poisoning Prevention (CCLPP) Branch | | | | | | |
| Envirntl Pgrm Mgr II | - | 1.0 | 1.0 | 14,141-16,065 | 169,692 | 178,176 |
| Medical Ofcr III | 1.6 | 2.0 | 2.0 | 14,005-19,669 | 410,172 | 418,572 |
| Medical Ofcr II | 0.8 | 1.0 | 1.0 | 12,983-19,214 | 155,796 | 163,584 |
| Envirntl Prog Mgr I-Supvry | 1.6 | 2.0 | 2.0 | 12,185-15,148 | 335,868 | 343,424 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 162,110 | 170,070 |
| Sr Envirntl Scientist-Supvr | 2.0 | 2.0 | 2.0 | 10,538-13,100 | 326,514 | 328,260 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 150,294 | 150,294 |
| Nurse Consultant III-Spec | 0.6 | 2.0 | 2.0 | 8,317-10,999 | 199,608 | 209,592 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 131,099 | 131,099 |
| Hlth Pgrm Mgr II | 0.1 | 1.0 | 1.0 | 7,643-9,496 | 109,409 | 113,952 |
| Sr Envirntl Scientist-Spec | 1.5 | 2.0 | 2.0 | 7,556-10,221 | 218,724 | 223,260 |
| Public Hlth Nurse II | 2.0 | 2.0 | 2.0 | 7,477-10,753 | 234,133 | 239,936 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Research Scientist II-Chemical | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 236,650 | 236,650 |
| Research Scientist II-Epidemiology | 2.9 | 3.0 | 3.0 | 7,367-9,422 | 351,975 | 351,975 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Hlth Pgrm Mgr I | 4.7 | 5.0 | 5.0 | 6,963-8,650 | 467,218 | 484,204 |
| Hlth Pgrm Spec I | 7.7 | 8.5 | 8.5 | 6,430-8,049 | 782,240 | 798,778 |
| Hlth Educ Consultant II | 1.8 | 2.0 | 2.0 | 6,213-8,156 | 164,583 | 172,692 |
| Admin Asst II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 82,109 | 86,097 |
| Assoc Govtl Prog Analyst | 11.6 | 13.5 | 13.5 | 5,855-7,327 | 1,077,845 | 1,115,063 |
| Envirntl Scientist | 7.5 | 9.0 | 9.0 | 4,269-8,877 | 805,988 | 837,601 |
| Medical Asst | - | - | - | 3,820-5,024 | - | - |
| Jr Staff Analyst-Gen | - | 5.0 | 5.0 | 3,749-5,081 | 224,940 | 236,160 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 61,089 | 64,148 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 3,219-4,326 | 49,899 | 51,786 |
| Temp Help | 6.2 | 5.0 | 5.0 | (572,613) | 411,035 | 411,035 |
| Overtime | - | - | - | (1,225) | 1,208 | 1,208 |
| Totals, CCLPP Branch | 64.3 | 78.0 | 78.0 | $6,740,639 | $7,745,550 | $7,947,144 |
| Environmental Health Investigations Branch | | | | | | |
| Envirntl Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 14,141-16,065 | 195,780 | 195,780 |
| Medical Ofcr III | 0.8 | 1.0 | 1.0 | 14,005-19,669 | 179,166 | 188,130 |
| Envirntl Prog Mgr I-Supvry | 1.0 | 1.0 | 1.0 | 12,185-15,148 | 187,244 | 190,229 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 179,639 | 179,639 |
| Research Scientist Supvr II-Social | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 179,639 | 179,639 |
| Sr Envirntl Scientist-Supvr | 2.0 | 2.0 | 2.0 | 10,538-13,100 | 320,398 | 326,094 |
| Research Scientist Supvr I-Epidemiology | 1.9 | 2.0 | 2.0 | 9,254-11,868 | 276,460 | 282,797 |
| Research Scientist Supvr I-Social | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 140,341 | 147,210 |
| Research Scientist IV-Epidemiology | 0.6 | 1.0 | 1.0 | 9,249-11,917 | 121,125 | 127,033 |
| Staff Toxicologist-Spec | 1.0 | 1.0 | 1.0 | 8,889-11,396 | 132,848 | 139,343 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 131,099 | 131,099 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist III-Epidemiology | 6.2 | 7.0 | 7.0 | 8,045-10,364 | 814,559 | 835,435 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Sr Envirntl Scientist-Spec | 2.0 | 2.0 | 2.0 | 7,556-10,221 | 251,304 | 251,304 |
| Research Scientist II-Epidemiology | 6.0 | 7.0 | 7.0 | 7,367-9,422 | 718,687 | 747,827 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 118,464 | 118,464 |
| Hlth Pgrm Spec II | 3.6 | 4.0 | 4.0 | 7,064-8,842 | 412,632 | 417,229 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 85,296 | 89,562 |
| Hlth Pgrm Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 85,435 | 89,712 |
| Research Scientist I-Epidemiology | 1.6 | 2.0 | 2.0 | 6,707-8,579 | 181,604 | 190,380 |
| Hlth Pgrm Spec I | 1.1 | 2.0 | 2.0 | 6,430-8,049 | 154,320 | 162,048 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 328,364 | 335,988 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temp Help | 4.1 | 3.3 | 3.3 | (375,202) | 269,329 | 269,329 |
| Overtime | - | - | - | (7,032) | 6,935 | 6,935 |
| Totals, Environmental Health Investigations Branch | 45.1 | 49.3 | 49.3 | $5,240,078 | $5,640,468 | $5,771,006 |
| Substance and Addiction Prevention Branch | | | | | | |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 154,346 | 162,064 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 132,780 | 132,780 |
| Hlth Pgrm Mgr III | 0.1 | - | - | 9,293-10,550 | - | - |
| Research Scientist Supvr I-Social | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 267,080 | 279,293 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 108,317 | 113,727 |
| Research Scientist III-Epidemiology | 2.8 | 4.0 | 4.0 | 8,045-10,364 | 475,955 | 496,526 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr II | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Research Scientist II-Epidemiology | 2.6 | 3.0 | 3.0 | 7,367-9,422 | 295,827 | 310,614 |
| Research Scientist II-Social | 2.0 | 2.0 | 2.0 | 7,367-9,422 | 203,540 | 213,711 |
| Hlth Pgrm Spec II | 7.0 | 7.0 | 7.0 | 7,064-8,842 | 731,382 | 741,428 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 90,023 | 94,522 |
| Hlth Pgrm Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Hlth Educ Consultant III Spec | 1.0 | 1.0 | 1.0 | 6,825-8,957 | 107,484 | 107,484 |
| Research Scientist I-Epidemiology | 1.5 | 2.0 | 2.0 | 6,707-8,579 | 173,614 | 182,296 |
| Hlth Pgrm Spec I | 10.1 | 11.0 | 11.0 | 6,430-8,049 | 949,219 | 981,881 |
| Assoc Govtl Prog Analyst | 7.5 | 8.0 | 8.0 | 5,855-7,327 | 664,791 | 676,895 |
| Assoc Hlth Pgrm Advisor | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 76,483 | 80,183 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 58,659 | 61,588 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,711 | 55,848 |
| Temp Help | 0.2 | - | - | (1,415) | 1,015 | 1,015 |
| Totals, Substance and Addiction Prevention Branch | 48.5 | 53.0 | 53.0 | $4,623,946 | $5,209,634 | $5,355,263 |
| Totals, Center for Healthy Communities | 472.5 | 530.4 | 530.4 | $48,854,795 | $53,486,746 | $54,722,138 |
| Center for Infectious Diseases | | | | | | |
| Center for Infectious Diseases Office | | | | | | |
| Deputy Director | 0.6 | 1.0 | 1.0 | 20,275-23,687 | 243,300 | 243,300 |
| Medical Administrator II | 1.8 | 2.0 | 2.0 | 18,003-22,245 | 432,072 | 453,672 |
| Medical Administrator I | - | 1.0 | 1.0 | 17,316-21,185 | 207,792 | 218,184 |
| Medical Ofcr III-Epidemiology | 0.6 | - | - | 14,005-19,669 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Medical Ofcr III | - | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| Research Scientist Mgr-Epidemiology | 0.7 | - | - | 12,839-15,003 | - | - |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Research Scientist III-Epidemiology | 2.0 | 5.0 | 5.0 | 8,045-10,364 | 405,875 | 420,182 |
| Staff Svc Mgr II-Supvr | 1.1 | - | - | 7,643-9,496 | - | - |
| Hlth Pgrm Mgr II | 1.5 | 1.0 | 1.0 | 7,643-9,496 | 95,791 | 100,578 |
| Research Scientist II-Chemical | - | - | - | 7,367-9,422 | - | - |
| Research Scientist II-Epidemiology | 3.2 | - | - | 7,367-9,422 | - | - |
| Info Ofcr II | - | - | - | 7,280-9,046 | - | - |
| Hlth Pgrm Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 191,191 | 200,747 |
| Staff Svcs Mgr I | 2.5 | 2.0 | 2.0 | 6,963-8,650 | 188,598 | 198,027 |
| Hlth Pgrm Mgr I | 0.6 | - | - | 6,963-8,650 | - | - |
| Research Scientist I-Epidemiology | 0.1 | - | - | 6,707-8,579 | - | - |
| Hlth Pgrm Spec I | 2.2 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 7.9 | 5.0 | 5.0 | 5,855-7,327 | 415,414 | 423,262 |
| Assoc Hlth Pgrm Advisor | - | - | - | 5,855-7,327 | - | - |
| Exec Asst | 0.2 | 1.0 | 1.0 | 4,595-5,750 | 55,140 | 57,900 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Staff Svcs Analyst-Gen | 0.7 | - | - | 3,749-6,093 | - | - |
| Temp Help | 9.6 | 7.8 | 7.8 | (888,769) | 637,980 | 637,980 |
| Totals, Center for Infectious Diseases Office | 38.3 | 33.8 | 33.8 | $4,169,488 | $3,485,225 | $3,584,372 |
| CalCONNECT Branch | | | | | | |
| Research Scientist Mgr-Epidemiology | 0.3 | 1.0 | 1.0 | 12,839-15,003 | 179,927 | 187,255 |
| Staff Svc Mgr II-Supvr | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 0.8 | 3.0 | 3.0 | 7,367-9,422 | 279,239 | 293,053 |
| Hlth Pgrm Mgr I | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Hlth Pgrm Spec I | 0.2 | 1.0 | 1.0 | 6,430-8,049 | 93,018 | 95,976 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 5,855-7,327 | 78,094 | 82,002 |
| Totals, AIDS Division Office | 2.0 | 8.0 | 8.0 | $211,314 | $848,030 | $876,038 |
| AIDS Division | | | | | | |
| Chief of the Office of Aids | - | 1.0 | 1.0 | 18,728-19,291 | - | - |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 189,228 | 189,228 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist II-Epidemiology | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 115,325 | 115,325 |
| Hlth Pgrm Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 196,184 | 204,807 |
| Hlth Pgrm Spec I | - | - | - | 6,430-8,049 | - | - |
| Spec Consultant | - | - | - | 0,000-9,999 | - | - |
| Temp Help | 1.2 | 1.0 | 1.0 | (113,633) | 81,569 | 81,569 |
| Totals, AIDS Division Office | 6.2 | 7.0 | 7.0 | $735,202 | $708,906 | $717,529 |
| HIV Care Branch | | | | | | |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svc Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 218,285 | 222,639 |
| Hlth Pgrm Spec II | 0.5 | 1.0 | 1.0 | 7,064-8,842 | 101,304 | 104,940 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 176,188 | 184,996 |
| Hlth Pgrm Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Hlth Pgrm Spec I | 2.5 | 5.0 | 5.0 | 6,430-8,049 | 424,656 | 436,248 |
| Assoc Govtl Prog Analyst | 8.6 | 8.0 | 8.0 | 5,855-7,327 | 659,275 | 674,879 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temp Help | 1.9 | 1.6 | 1.6 | (178,984) | 128,479 | 128,479 |
| Totals, HIV Care Branch | 19.1 | 22.6 | 22.6 | $1,772,850 | $1,983,575 | $2,029,813 |
| HIV Prevention Branch | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 205,760 | 210,268 |
| Hlth Pgrm Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 85,992 | 90,294 |
| Staff Svcs Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Hlth Pgrm Spec I | 4.0 | 4.0 | 4.0 | 6,430-8,049 | 367,074 | 374,644 |
| Assoc Govtl Prog Analyst | 6.7 | 8.0 | 8.0 | 5,855-7,327 | 637,679 | 654,777 |
| Assoc Hlth Pgrm Advisor | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 86,007 | 87,924 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temp Help | 6.6 | 5.4 | 5.4 | (611,781) | 439,152 | 439,152 |
| Totals, HIV Prevention Branch | 24.6 | 26.4 | 26.4 | $2,270,765 | $2,294,560 | $2,336,375 |
| HIV/AIDS Surveillance Research and Evaluation (SRE) Branch | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 190,838 | 190,838 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 147,189 | 154,554 |
| Research Scientist Supvr I-Epidemiology | 2.6 | 3.0 | 3.0 | 9,254-11,868 | 400,842 | 413,565 |
| Research Scientist III-Epidemiology | 2.1 | 2.0 | 2.0 | 8,045-10,364 | 242,468 | 248,063 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 130,586 | 130,586 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 5.9 | 6.0 | 6.0 | 7,367-9,422 | 652,653 | 666,804 |
| Research Scientist II-Social | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 115,325 | 115,325 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,056 | 103,800 |
| Research Scientist I-Epidemiology | 0.1 | - | - | 6,707-8,579 | - | - |
| Research Scientist I-Social | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 102,948 | 102,948 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 92,258 | 95,563 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 5,855-7,327 | 333,952 | 341,864 |
| Communicable Disease Spec I | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,324 | 90,324 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,404 | 67,620 |
| Temp Help | 1.9 | 1.5 | 1.5 | (171,629) | 123,199 | 123,199 |
| Totals, HIV/AIDS SRE Branch | 27.4 | 27.5 | 27.5 | $2,962,720 | $3,010,098 | $3,065,109 |
| AIDS Drug Assistance Program Section | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svc Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Staff Svcs Mgr I | 7.0 | 7.0 | 7.0 | 6,963-8,650 | 697,420 | 711,710 |
| Hlth Pgrm Spec II | 0.8 | 1.0 | 1.0 | 7,064-8,842 | 93,530 | 98,207 |
| Hlth Pgrm Spec I | 2.7 | 4.0 | 4.0 | 6,430-8,049 | 338,701 | 352,312 |
| Assoc Govtl Prog Analyst | 12.4 | 14.0 | 14.0 | 5,855-7,327 | 1,134,531 | 1,172,612 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Supvng Pgrm Techn II | - | - | - | 4,248-5,322 | - | - |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Svcs Analyst-Gen | 7.1 | 6.0 | 6.0 | 3,749-6,093 | 408,181 | 425,559 |
| Prog Techn II | 4.7 | 5.0 | 5.0 | 3,721-4,664 | 254,955 | 266,140 |
| Overtime | - | - | - | (4,588) | 4,524 | 4,524 |
| Totals, AIDS Drug Assistance Program Section | 38.7 | 44.0 | 44.0 | $3,202,084 | $3,535,262 | $3,641,216 |
| Office of AIDS Support Branch | | | | | | |
| Staff Svc Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 218,904 | 224,148 |
| Hlth Pgrm Spec II | - | 1.0 | 1.0 | 7,064-8,842 | 84,768 | 89,004 |
| Staff Svcs Mgr I | 3.8 | 4.0 | 4.0 | 6,963-8,650 | 389,322 | 399,388 |
| Hlth Pgrm Spec I | 2.9 | 3.0 | 3.0 | 6,430-8,049 | 272,228 | 279,696 |
| Assoc Govtl Prog Analyst | 9.7 | 10.0 | 10.0 | 5,855-7,327 | 802,108 | 828,821 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 0.9 | 1.6 | 1.6 | 3,749-6,093 | 87,383 | 89,311 |
| Temp Help | 3.4 | 2.7 | 2.7 | (311,902) | 223,891 | 223,891 |
| Totals, Office of AIDS Support Branch | 22.7 | 24.3 | 24.3 | $1,977,619 | $2,078,604 | $2,134,259 |
| ADAP Care Evaluation and Informatics Branch | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 178,602 | 184,428 |
| Research Scientist Supvr I-Epidemiology | 1.5 | 3.0 | 3.0 | 9,254-11,868 | 373,359 | 384,770 |
| Research Scientist III-Epidemiology | 1.8 | 3.0 | 3.0 | 8,045-10,364 | 329,026 | 338,880 |
| Research Scientist III-Social | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 126,855 | 126,855 |
| Research Scientist II-Epidemiology | 1.8 | 2.0 | 2.0 | 7,367-9,422 | 207,121 | 211,537 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Scientist I-Epidemiology | 2.7 | 3.0 | 3.0 | 6,707-8,579 | 275,428 | 284,692 |
| Hlth Pgrm Spec I | 0.3 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Temp Help | 0.2 | 0.1 | 0.1 | (14,192) | 10,188 | 10,188 |
| Totals, ADAP Care Evaluation and Informatics Branch | 12.3 | 16.1 | 16.1 | $1,387,065 | $1,787,643 | $1,832,278 |
| Office of Infectious Disease Preparedness and Response | | | | | | |
| Medical Administrator II | 0.2 | 1.0 | 1.0 | 18,003-22,245 | 266,940 | 266,940 |
| Medical Ofcr III-Epidemiology | 0.2 | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| Research Scientist III-Epidemiology | 0.5 | 2.0 | 2.0 | 8,045-10,364 | 242,786 | 248,368 |
| Staff Svc Mgr II-Supvr | 0.2 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr II | 0.2 | 1.0 | 1.0 | 7,643-9,496 | 104,952 | 110,196 |
| Research Scientist II-Epidemiology | 0.4 | 1.0 | 1.0 | 7,367-9,422 | 114,525 | 118,325 |
| Staff Svcs Mgr I | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 94,912 | 99,656 |
| Research Scientist I-Epidemiology | - | - | - | 6,707-8,579 | - | - |
| Hlth Pgrm Spec I | 1.0 | 2.0 | 2.0 | 6,430-8,049 | 167,456 | 175,840 |
| Assoc Govtl Prog Analyst | 0.8 | 4.0 | 4.0 | 5,855-7,327 | 322,096 | 330,266 |
| Temp Help | 1.0 | 0.8 | 0.8 | (90,058) | 64,646 | 64,646 |
| Totals, ADAP Care Evaluation and Informatics Branch | 4.7 | 14.8 | 14.8 | $471,518 | $1,660,325 | $1,704,649 |
| Totals, AIDS Division | 157.7 | 190.7 | 190.7 | $14,991,137 | $17,907,003 | $18,337,266 |
| Communicable Disease Control Division | | | | | | |
| Communicable Disease Control Division Office | | | | | | |
| Medical Administrator II | 0.4 | 1.0 | 1.0 | 18,003-22,245 | 225,760 | 237,048 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 207,792 | 218,184 |
| Medical Ofcr III-Epidemiology | 0.5 | 1.0 | 1.0 | 14,005-19,669 | 336,120 | 352,920 |
| Research Scientist Mgr-Epidemiology | 0.3 | 1.0 | 1.0 | 12,839-15,003 | 160,674 | 168,708 |
| Research Scientist Supvr II-Epidemiology | - | 1.0 | 1.0 | 10,933-14,019 | 131,196 | 137,760 |
| C.E.A. A | - | 2.0 | 2.0 | 10,048-12,161 | 241,152 | 241,152 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist Supvr I-Epidemiology | 0.4 | - | - | 9,254-11,868 | - | - |
| Research Scientist III-Epidemiology | - | 3.0 | 3.0 | 8,045-10,364 | 289,620 | 304,092 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | - | 2.0 | 2.0 | 7,367-9,422 | 226,128 | 245,914 |
| Hlth Pgrm Spec II | 0.9 | 2.0 | 2.0 | 7,064-8,842 | 190,872 | 204,392 |
| Staff Svcs Mgr I | 3.7 | 4.0 | 4.0 | 6,963-8,650 | 400,525 | 406,212 |
| Hlth Pgrm Mgr I | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Hlth Pgrm Spec I | 0.8 | 1.0 | 1.0 | 6,430-8,049 | 72,084 | 75,693 |
| Assoc Govtl Prog Analyst | 6.4 | 7.0 | 7.0 | 5,855-7,327 | 562,749 | 581,509 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 54,454 | 57,080 |
| Temp Help | 6.9 | 5.6 | 5.6 | (636,535) | 456,921 | 456,921 |
| Overtime | - | - | - | (422) | 416 | 416 |
| Totals, Communicable Disease Control Division Office | 25.6 | 36.6 | 36.6 | $2,694,468 | $4,007,171 | $4,142,885 |
| Infectious Diseases Branch | | | | | | |
| Medical Administrator I | 0.5 | 1.0 | 1.0 | 17,316-21,185 | 207,792 | 218,184 |
| Medical Ofcr III-Epidemiology | 4.0 | 5.0 | 5.0 | 14,005-19,669 | 1,089,032 | 1,107,776 |
| Research Scientist Supvr II-Epidemiology | 2.0 | 2.0 | 2.0 | 10,933-14,019 | 351,597 | 351,597 |
| Research Scientist IV-Veterinary | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 151,584 | 151,584 |
| Research Scientist III-Veterinary | 2.0 | 2.0 | 2.0 | 8,045-10,364 | 259,929 | 259,929 |
| Research Scientist III-Epidemiology | 4.0 | 5.0 | 5.0 | 8,045-10,364 | 625,397 | 630,221 |
| Supvng Pub Hlth Biologist | 3.0 | 3.0 | 3.0 | 7,869-10,969 | 412,731 | 412,731 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Epidemiology | 1.7 | 2.0 | 2.0 | 7,367-9,422 | 226,700 | 228,389 |
| Sr Pub Hlth Biologist | 7.0 | 7.0 | 7.0 | 6,885-9,585 | 816,221 | 821,405 |
| Research Scientist I-Epidemiology | 1.3 | 1.0 | 1.0 | 6,707-8,579 | 80,484 | 84,504 |
| Research Data Analyst II | 0.8 | 1.0 | 1.0 | 6,453-8,083 | 80,343 | 84,363 |
| Assoc Pub Hlth Biologist | 4.0 | 4.0 | 4.0 | 6,277-8,727 | 405,900 | 410,643 |
| Assoc Govtl Prog Analyst | 3.7 | 3.0 | 3.0 | 5,855-7,327 | 257,172 | 261,240 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Office Techn-Typing | 0.4 | - | - | 3,717-4,654 | - | - |
| Mgt Svcs Techn | 0.6 | 1.0 | 1.0 | 3,454-4,885 | 53,141 | 55,798 |
| Temp Help | 2.8 | 2.3 | 2.3 | (255,557) | 183,445 | 183,445 |
| Totals, Infectious Diseases Branch | 39.8 | 42.3 | 42.3 | $5,096,354 | $5,360,408 | $5,422,993 |
| Immunization Branch | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Medical Ofcr III-Epidemiology | 1.6 | 2.0 | 2.0 | 14,005-19,669 | 404,544 | 412,944 |
| Medical Ofcr III | 2.0 | 4.0 | 4.0 | 14,005-19,669 | 808,176 | 824,976 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 148,264 | 148,264 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Nurse Consultant III-Spec | 1.0 | 1.0 | 1.0 | 8,317-10,999 | 131,988 | 131,988 |
| Research Scientist III-Epidemiology | 3.5 | 4.0 | 4.0 | 8,045-10,364 | 468,726 | 483,484 |
| Research Scientist II-Epidemiology | 0.5 | 1.0 | 1.0 | 7,367-9,422 | 92,424 | 97,045 |
| Staff Svcs Mgr I | - | - | - | 6,963-8,650 | - | - |
| Hlth Pgrm Spec I | 3.1 | 3.0 | 3.0 | 6,430-8,049 | 266,006 | 273,175 |
| Assoc Govtl Prog Analyst | 3.4 | 4.0 | 4.0 | 5,855-7,327 | 327,771 | 338,511 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 62,612 | 65,744 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temp Help | 4.3 | 3.5 | 3.5 | (399,724) | 286,931 | 286,931 |
| Totals, Immunization Branch | 24.4 | 27.5 | 27.5 | $3,069,207 | $3,422,842 | $3,488,462 |
| Sexually Transmitted Diseases (STD) Control Branch | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Medical Ofcr III-Epidemiology | 2.0 | 3.0 | 3.0 | 14,005-19,669 | 648,750 | 660,684 |
| Medical Ofcr III | 1.0 | 2.0 | 2.0 | 14,005-19,669 | 393,183 | 401,583 |
| Research Scientist Supvr II-Epidemiology | 0.8 | 1.0 | 1.0 | 10,933-14,019 | 131,196 | 137,760 |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 124,143 | 126,360 |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 148,918 | 151,113 |
| Staff Svc Mgr II-Supvr | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 106,380 | 111,462 |
| Research Scientist II-Epidemiology | 2.8 | 3.0 | 3.0 | 7,367-9,422 | 335,920 | 340,975 |
| Hlth Pgrm Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 203,327 | 207,277 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 100,068 | 103,782 |
| Hlth Pgrm Spec I | 5.8 | 7.0 | 7.0 | 6,430-8,049 | 623,032 | 638,112 |
| Assoc Govtl Prog Analyst | 4.7 | 5.0 | 5.0 | 5,855-7,327 | 404,195 | 417,633 |
| Assoc Hlth Pgrm Advisor | 6.1 | 6.0 | 6.0 | 5,855-7,327 | 501,284 | 513,168 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 0.4 | - | - | 3,749-6,093 | - | - |
| Temp Help | 19.2 | 15.6 | 15.6 | (1,775,816) | 1,274,724 | 1,274,724 |
| Totals, STD Control Branch | 49.0 | 49.6 | 49.6 | $5,167,937 | $5,249,340 | $5,338,853 |
| Covid Control Branch | | | | | | |
| Medical Administrator I | - | 1.0 | 1.0 | 17,316-21,185 | 207,792 | 218,184 |
| Medical Ofcr III-Epidemiology | 2.4 | 4.0 | 4.0 | 14,005-19,669 | 956,280 | 956,280 |
| Research Scientist Supvr I-Epidemiology | 1.5 | 1.0 | 1.0 | 9,254-11,868 | 144,241 | 146,688 |
| Research Scientist IV-Epidemiology | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 138,094 | 144,845 |
| Research Scientist III-Epidemiology | - | - | - | 8,045-10,364 | - | - |
| Research Scientist II-Epidemiology | 2.6 | 3.0 | 3.0 | 7,367-9,422 | 304,878 | 314,057 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temp Help | 1.5 | 1.3 | 1.3 | (143,338) | 102,892 | 102,892 |
| Totals, Covid Control Branch | 9.8 | 12.3 | 12.3 | $1,396,021 | $1,899,165 | $1,930,178 |
| Tuberculosis (TB) Control Branch | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Medical Ofcr III-Epidemiology | 3.6 | 4.0 | 4.0 | 14,005-19,669 | 956,280 | 956,280 |
| Communicable Disease Mgr III | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hlth Pgrm Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 93,380 | 96,178 |
| Assoc Govtl Prog Analyst | 2.1 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Temp Help | 1.1 | 0.9 | 0.9 | (101,846) | 73,107 | 73,107 |
| Totals, TB Control Branch | 10.8 | 11.9 | 11.9 | $1,714,386 | $1,815,575 | $1,820,617 |
| Communicable Disease Emergency Response (CDER) Branch | | | | | | |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 188,437 | 188,437 |
| Research Scientist Supvr II-Epidemiology | 0.5 | 2.0 | 2.0 | 10,933-14,019 | 272,708 | 286,200 |
| Research Data Mgr | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 132,795 | 132,936 |
| Research Scientist Supvr I-Epidemiology | 4.0 | 4.0 | 4.0 | 9,254-11,868 | 559,303 | 567,601 |
| Research Data Spec III | 1.8 | 2.0 | 2.0 | 8,148-10,199 | 210,959 | 221,508 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 109,175 | 114,636 |
| Staff Svc Mgr II-Supvr | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 211,455 | 216,327 |
| Research Data Spec II | 3.8 | 5.0 | 5.0 | 7,417-9,283 | 484,809 | 506,025 |
| Research Scientist II-Epidemiology | 1.1 | 3.0 | 3.0 | 7,367-9,422 | 274,551 | 288,272 |
| Research Data Supvr I | 0.5 | 1.0 | 1.0 | 7,311-9,083 | 89,928 | 94,428 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Spec I | 3.5 | 4.0 | 4.0 | 6,752-8,452 | 343,334 | 360,504 |
| Research Scientist I-Epidemiology | 1.8 | 2.0 | 2.0 | 6,707-8,579 | 168,114 | 176,516 |
| Research Data Analyst II | 1.5 | 2.0 | 2.0 | 6,453-8,083 | 159,071 | 167,031 |
| Assoc Govtl Prog Analyst | 6.5 | 7.0 | 7.0 | 5,855-7,327 | 555,906 | 573,733 |
| Temp Help | 1.6 | 1.3 | 1.3 | (152,533) | 109,492 | 109,492 |
| Totals, CDER Branch | 32.0 | 39.3 | 39.3 | $3,178,274 | $3,973,837 | $4,107,446 |
| Office of Binational Border Health | | | | | | |
| Hlth Pgrm Mgr III | 0.8 | - | - | 9,293-10,550 | - | - |
| Research Scientist Supvr I-Epidemiology | 0.2 | 1.0 | 1.0 | 9,254-11,868 | 135,622 | 142,136 |
| Staff Svc Mgr II-Supvr | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Temp Help | 0.4 | 0.3 | 0.3 | (38,487) | 27,627 | 27,627 |
| Totals, Office of Binational Border Health | 2.2 | 2.3 | 2.3 | $259,285 | $254,965 | $266,063 |
| Office of Refugee Health | | | | | | |
| Research Scientist Supvr I-Epidemiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 146,688 | 146,688 |
| Research Scientist III-Epidemiology | 1.0 | - | - | 8,045-10,364 | - | - |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Research Scientist I-Epidemiology | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 84,504 | 88,728 |
| Temp Help | 6.1 | 4.9 | 4.9 | (561,035) | 402,725 | 402,725 |
| Overtime | - | - | - | (8,474) | 8,357 | 8,357 |
| Totals, Office of Refugee Health | 10.1 | 7.9 | 7.9 | $1,033,501 | $748,378 | $752,602 |
| Totals, Communicable Disease Control Division | 203.7 | 229.7 | 229.7 | $23,609,433 | $26,731,681 | $27,270,099 |
| Totals, Center for Infectious Diseases | 399.7 | 454.2 | 454.2 | $42,770,058 | $48,123,909 | $49,191,737 |
| Center for Family Health Office: | | | | | | |
| Center for Family Health | | | | | | |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-14,851 | 164,808 | 164,808 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 160,884 | 160,884 |
| C.E.A. A | 2.0 | - | - | 10,048-12,161 | - | - |
| Research Scientist IV-Epidemiology | - | - | - | 9,249-11,917 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hlth Pgrm Spec II | 1.5 | 2.0 | 2.0 | 7,064-8,842 | 186,513 | 195,120 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Assoc Govtl Prog Analyst | - | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 46,297 | 48,611 |
| Totals, Center for Family Health Office | 6.5 | 8.0 | 8.0 | $734,451 | $811,090 | $824,255 |
| Women, Infants, and Children Division | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 141,336 |
| C.E.A. A | 1.4 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 4.8 | 5.0 | 5.0 | 9,293-10,550 | 617,673 | 623,496 |
| Research Scientist Supvr I-Social | 2.0 | 3.0 | 3.0 | 9,254-11,868 | 419,808 | 438,659 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 122,353 | 122,353 |
| Research Scientist III-Social | - | 1.0 | 1.0 | 8,045-10,364 | 96,540 | 101,364 |
| Hlth Pgrm Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svc Mgr II-Supvr | 10.1 | 13.0 | 13.0 | 7,643-9,496 | 1,424,564 | 1,445,910 |
| Research Scientist II-Social | 4.2 | 7.0 | 7.0 | 7,367-9,422 | 743,938 | 767,899 |
| Hlth Pgrm Spec II | 6.9 | 11.8 | 11.8 | 7,064-8,842 | 1,144,875 | 1,168,927 |
| Hlth Pgrm Mgr I | 1.1 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Staff Svcs Mgr I | 24.0 | 29.0 | 29.0 | 6,963-8,650 | 2,831,864 | 2,889,196 |
| Nutrition Consultant III | 15.8 | 18.8 | 18.8 | 6,725-9,184 | 1,897,762 | 1,927,862 |
| Research Data Spec I | 2.0 | 2.0 | 2.0 | 6,752-8,452 | 202,848 | 202,848 |
| Research Scientist I-Social | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 102,948 | 102,948 |
| Hlth Pgrm Spec I | 21.7 | 27.0 | 27.0 | 6,430-8,049 | 2,449,395 | 2,501,647 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 184,752 | 184,752 |
| Assoc Govtl Prog Analyst | 80.6 | 87.5 | 87.5 | 5,855-7,327 | 7,379,478 | 7,532,177 |
| Jr Staff Analyst-Gen | - | 12.0 | 12.0 | 3,749-5,081 | 539,856 | 566,784 |
| Staff Svcs Analyst-Gen | 9.6 | 7.7 | 7.7 | 3,749-6,093 | 485,084 | 506,360 |
| Office Techn-Typing | 3.9 | 5.0 | 5.0 | 3,717-4,654 | 267,996 | 270,228 |
| Office Techn-Gen | 1.0 | 2.0 | 2.0 | 3,649-4,573 | 98,664 | 100,848 |
| Word Proc Techn | 1.0 | 1.0 | 1.0 | 3,446-4,544 | 52,009 | 52,009 |
| Key Data Opr | 1.0 | 1.0 | 1.0 | 3,075-4,373 | 52,476 | 52,476 |
| Temp Help | 4.7 | 3.8 | 3.8 | (436,867) | 313,594 | 313,594 |
| Overtime | - | - | - | (54,253) | 53,505 | 53,505 |
| Totals, Women, Infants, and Children Division | 201.8 | 245.6 | 245.6 | $18,731,664 | $21,934,778 | $22,382,814 |
| Maternal, Child and Adolescent Health (MCAH) Division | | | | | | |
| Medical Ofcr III | 1.8 | 2.0 | 2.0 | 14,005-19,669 | 466,896 | 478,140 |
| Research Scientist Mgr-Epidemiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 190,838 | 190,838 |
| Medical Ofcr II | - | 1.0 | 1.0 | 12,983-19,214 | 155,796 | 163,584 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 141,336 |
| Research Scientist Supvr II-Epidemiology | 1.0 | 2.0 | 2.0 | 10,933-14,019 | 309,516 | 316,082 |
| Research Scientist Supvr II-Social | 1.6 | 2.0 | 2.0 | 10,933-14,019 | 336,832 | 344,756 |
| C.E.A. A | 0.8 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 2.8 | 3.0 | 3.0 | 9,293-10,550 | 358,140 | 368,472 |
| Research Scientist Supvr I-Epidemiology | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 297,649 | 297,649 |
| Research Scientist Supvr I-Social | 3.5 | 4.0 | 4.0 | 9,254-11,868 | 567,833 | 580,723 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist IV-Social | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 147,294 | 147,294 |
| Nurse Consultant III-Spec | 2.0 | 2.0 | 2.0 | 8,317-10,999 | 263,976 | 263,976 |
| Research Scientist III-Epidemiology | 4.9 | 5.0 | 5.0 | 8,045-10,364 | 588,172 | 611,047 |
| Research Scientist III-Social | 11.0 | 11.0 | 11.0 | 8,045-10,364 | 1,433,625 | 1,355,184 |
| Hlth Pgrm Mgr II | 5.3 | 6.0 | 6.0 | 7,643-9,496 | 662,784 | 668,104 |
| Staff Svc Mgr II-Supvr | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 335,856 | 340,353 |
| Research Scientist II-Epidemiology | 2.8 | 3.0 | 3.0 | 7,367-9,422 | 276,698 | 290,532 |
| Research Scientist II-Social | 8.1 | 9.0 | 9.0 | 7,367-9,422 | 941,571 | 970,077 |
| Hlth Pgrm Spec II | 17.4 | 18.0 | 18.0 | 7,064-8,842 | 1,792,529 | 1,838,201 |
| Hlth Pgrm Mgr I | 6.7 | 7.0 | 7.0 | 6,963-8,650 | 654,366 | 676,596 |
| Staff Svcs Mgr I | 5.6 | 7.0 | 7.0 | 6,963-8,650 | 658,954 | 682,895 |
| Hlth Educ Consultant III Spec | 1.0 | 1.0 | 1.0 | 6,825-8,957 | 107,484 | 107,484 |
| Research Scientist I-Epidemiology | 7.2 | 9.0 | 9.0 | 6,707-8,579 | 814,833 | 841,910 |
| Research Scientist I-Social | 1.6 | 2.0 | 2.0 | 6,707-8,579 | 176,926 | 185,767 |
| Research Data Analyst II | 2.8 | 3.0 | 3.0 | 6,453-8,083 | 284,472 | 289,566 |
| Hlth Pgrm Spec I | 16.2 | 18.0 | 18.0 | 6,430-8,049 | 1,606,260 | 1,646,163 |
| Assoc Govtl Prog Analyst | 23.9 | 24.0 | 24.0 | 5,855-7,327 | 1,891,961 | 1,950,149 |
| Jr Staff Analyst-Gen | - | 7.0 | 7.0 | 3,749-5,081 | 314,916 | 330,624 |
| Staff Svcs Analyst-Gen | 7.1 | 5.0 | 5.0 | 3,749-6,093 | 286,141 | 294,107 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 108,762 | 110,874 |
| Mgt Svcs Techn | 0.9 | - | - | 3,454-4,885 | - | - |
| Temp Help | 4.7 | 3.8 | 3.8 | (434,955) | 312,222 | 312,222 |
| Totals, MCAH Division | 149.6 | 164.8 | 164.8 | $15,155,302 | $16,484,638 | $16,794,705 |
| Genetic Disease Screening Program (GDSP) Division | | | | | | |
| Medical Administrator II | 0.5 | 1.0 | 1.0 | 18,003-22,245 | 266,940 | 266,940 |
| Medical Ofcr III | 0.8 | 1.0 | 1.0 | 14,005-19,669 | 174,360 | 183,075 |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 222,644 | 222,644 |
| Research Scientist Supvr II-Chemical | - | 2.0 | 2.0 | 10,933-14,019 | 262,392 | 275,520 |
| Research Scientist Supvr II-Epidemiology | 0.5 | 1.0 | 1.0 | 10,933-14,019 | 131,196 | 137,760 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | - | - |
| Research Scientist Supvr I-Chemical | 6.2 | 7.0 | 7.0 | 9,254-11,868 | 967,792 | 995,089 |
| Research Scientist Supvr I-Epidemiology | 2.1 | 3.0 | 3.0 | 9,254-11,868 | 400,052 | 412,049 |
| Research Scientist Supvr I-Microbiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 147,781 | 149,688 |
| Research Scientist IV-Chemical | 2.6 | 3.0 | 3.0 | 9,249-11,917 | 406,831 | 416,772 |
| Nurse Consultant III-Spec | 1.8 | 3.0 | 3.0 | 8,317-10,999 | 363,780 | 368,772 |
| Research Scientist III-Chemical | 3.0 | 6.0 | 6.0 | 8,045-10,364 | 658,719 | 682,105 |
| Research Scientist III-Epidemiology | 5.0 | 6.0 | 6.0 | 8,045-10,364 | 714,809 | 724,870 |
| Research Scientist III-Social | 0.2 | 1.0 | 1.0 | 8,045-10,364 | 110,025 | 115,521 |
| Hlth Pgrm Mgr II | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Scientist II-Chemical | 15.0 | 18.0 | 18.0 | 7,367-9,422 | 1,986,235 | 2,021,554 |
| Research Scientist II-Epidemiology | 1.0 | 2.0 | 2.0 | 7,367-9,422 | 176,808 | 185,640 |
| Hlth Pgrm Spec II | 2.1 | 3.0 | 3.0 | 7,064-8,842 | 305,138 | 309,789 |
| Hlth Pgrm Mgr I | 3.0 | 5.0 | 5.0 | 6,963-8,650 | 457,642 | 474,937 |
| Staff Svcs Mgr I | 4.2 | 5.0 | 5.0 | 6,963-8,650 | 369,420 | 381,927 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist I-Chemical | 9.1 | 14.0 | 14.0 | 6,707-8,579 | 1,279,975 | 1,330,115 |
| Research Scientist I-Epidemiology | 2.3 | 3.0 | 3.0 | 6,707-8,579 | 277,147 | 285,301 |
| Genetic Disease Prog Spec III | 1.8 | 1.8 | 1.8 | 6,430-8,049 | 173,858 | 173,858 |
| Hlth Pgrm Spec I | 8.9 | 10.0 | 10.0 | 6,430-8,049 | 870,840 | 899,813 |
| Hlth Educ Consultant II | 1.0 | 1.0 | 1.0 | 6,213-8,156 | 97,872 | 97,872 |
| Assoc Acctg Analyst | 0.9 | 1.0 | 1.0 | 6,146-7,698 | 73,752 | 77,436 |
| Assoc Govtl Prog Analyst | 11.3 | 13.0 | 13.0 | 5,855-7,327 | 1,044,309 | 1,070,604 |
| Assoc Hlth Pgrm Advisor | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Supvng Lab Asst II | 1.0 | 1.0 | 1.0 | 4,635-5,802 | 69,624 | 69,624 |
| Chemist | 1.0 | 1.0 | 1.0 | 4,571-8,711 | 110,668 | 110,668 |
| Lab Techn I-Chemical Analysts | 2.6 | 5.0 | 5.0 | 4,059-5,079 | 268,231 | 278,387 |
| Sr Lab Asst | 1.8 | 2.0 | 2.0 | 3,808-4,765 | 114,360 | 114,360 |
| Jr Staff Analyst-Gen | - | 5.0 | 5.0 | 3,749-5,081 | 224,940 | 236,160 |
| Staff Svcs Analyst-Gen | 7.2 | 9.0 | 9.0 | 3,749-6,093 | 450,450 | 467,229 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,654 | 153,166 | 158,030 |
| Lab Asst | 0.4 | - | - | 3,284-4,413 | - | - |
| Prog Techn | 2.7 | 2.0 | 2.0 | 3,219-4,326 | 95,019 | 97,170 |
| Temp Help | 11.1 | 9.0 | 9.0 | (1,027,091) | 737,271 | 737,271 |
| Overtime | - | - | - | (18,424) | 18,170 | 18,170 |
| Totals, GDSP Division | 121.5 | 155.8 | 155.8 | $12,182,570 | $14,699,920 | $15,064,424 |
| Totals, Center for Family Health | 479.4 | 574.2 | 574.2 | $46,803,987 | $53,930,426 | $55,066,198 |
| Center for Environmental Health | | | | | | |
| Center for Environmental Health Office | | | | | | |
| Envirntl Prog Mgr I-Supvry | 1.0 | 1.0 | 1.0 | 12,185-15,148 | 169,230 | 177,691 |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 141,336 |
| C.E.A. A | 2.0 | 1.0 | 1.0 | 10,048-12,161 | 220,632 | 220,632 |
| Research Scientist III-Veterinary | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 112,834 | 118,481 |
| Staff Svc Mgr II-Supvr | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 93,244 | 97,904 |
| Sr Envirntl Scientist-Spec | 2.0 | 2.0 | 2.0 | 7,556-10,221 | 248,984 | 248,984 |
| Hlth Pgrm Spec II | 2.7 | 3.0 | 3.0 | 7,064-8,842 | 294,941 | 303,193 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Hlth Pgrm Spec I | 0.7 | - | - | 6,430-8,049 | - | - |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 166,987 | 170,943 |
| Envirntl Scientist | 1.0 | 1.0 | 1.0 | 4,269-8,877 | 106,524 | 106,524 |
| Temp Help | 0.4 | 0.3 | 0.3 | (32,681) | 23,459 | 23,459 |
| Totals, Center for Environmental Health Office | 13.5 | 14.3 | 14.3 | $1,580,230 | $1,661,727 | $1,696,879 |
| Division of Food & Drug Safety | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 206,292 | 206,292 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,290 | 126,600 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 60,846 | 63,892 |
| Totals, Division of Food & Drug Safety | 4.8 | 5.0 | 5.0 | $579,917 | $584,152 | $588,508 |
| Office of Youth Tobacco Enforcement | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Chief, Food & Drug Sect | 0.7 | 1.0 | 1.0 | 11,202-15,361 | 194,308 | 197,235 |
| Chief, Food & Drug Unit | 1.6 | 2.0 | 2.0 | 10,197-13,978 | 358,956 | 358,956 |
| Food & Drug Pgrm Spec | 3.0 | 3.0 | 3.0 | 9,028-11,648 | 461,260 | 461,260 |
| Supvng Food & Drug Investigator | 5.4 | 5.0 | 5.0 | 8,152-11,142 | 686,121 | 691,017 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Investigator | 24.9 | 28.0 | 28.0 | 6,215-10,401 | 3,534,233 | 3,567,271 |
| Assoc Govtl Prog Analyst | 1.8 | 3.0 | 3.0 | 5,855-7,327 | 234,705 | 241,270 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 120,460 | 124,864 |
| Office Techn-Typing | 1.6 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Overtime | - | - | - | (5,626) | 5,548 | 5,548 |
| Totals, Office of Youth Tobacco Enforcement | 42.0 | 46.0 | 46.0 | $5,341,622 | $5,755,239 | $5,807,069 |
| Food and Drug | | | | | | |
| Food and Drug Branch | | | | | | |
| Envirntl Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 14,141-16,065 | 192,780 | 192,780 |
| Chief, Food and Drug Brch | 1.0 | 1.0 | 1.0 | 12,892-16,123 | 210,889 | 210,889 |
| Envirntl Prog Mgr I-Supvry | 3.0 | 3.0 | 3.0 | 12,185-15,148 | 556,234 | 556,234 |
| Chief, Food & Drug Sect | 2.2 | 2.0 | 2.0 | 11,202-15,361 | 331,659 | 338,379 |
| Research Scientist Supvr II-Food&Drug | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 173,275 | 173,275 |
| Sr Envirntl Scientist-Supvr | 12.0 | 13.0 | 13.0 | 10,538-13,100 | 1,996,215 | 2,022,742 |
| Chief, Food & Drug Unit | 2.9 | 3.0 | 3.0 | 10,197-13,978 | 424,206 | 436,446 |
| Research Scientist IV-Food&Drug | 1.9 | 2.0 | 2.0 | 9,249-11,917 | 297,448 | 297,448 |
| Food & Drug Pgrm Spec | 9.0 | 9.0 | 9.0 | 9,028-11,648 | 1,379,587 | 1,379,587 |
| Supvng Food & Drug Investigator | 5.0 | 5.0 | 5.0 | 8,152-11,142 | 709,675 | 716,094 |
| Sr Hlth Physicist | 1.0 | 1.0 | 1.0 | 8,136-11,340 | 123,874 | 130,073 |
| Research Scientist III-Food&Drug | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 128,099 | 128,099 |
| Research Scientist III-Epidemiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 131,830 | 131,830 |
| Staff Svc Mgr II-Supvr | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Sr Envirntl Scientist-Spec | 21.8 | 24.0 | 24.0 | 7,556-10,221 | 2,762,912 | 2,832,357 |
| Research Scientist II-Food&Drug | 1.0 | 1.0 | 1.0 | 7,367-9,422 | 118,717 | 118,717 |
| Assoc Hlth Physicist | 4.0 | 4.0 | 4.0 | 7,302-10,042 | 444,199 | 455,896 |
| Staff Svcs Mgr I | 2.9 | 3.0 | 3.0 | 6,963-8,650 | 273,500 | 287,176 |
| Hlth Pgrm Spec I | 1.1 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Investigator | 14.7 | 16.0 | 16.0 | 6,215-10,401 | 1,968,081 | 1,982,508 |
| Asst Hlth Physicist | 0.2 | 1.0 | 1.0 | 6,112-8,390 | 73,650 | 77,337 |
| Assoc Govtl Prog Analyst | 21.8 | 21.0 | 21.0 | 5,855-7,327 | 1,739,207 | 1,780,605 |
| Jr Hlth Physicist | 0.9 | - | - | 5,279-6,910 | - | - |
| Envirntl Scientist | 48.6 | 54.0 | 54.0 | 4,269-8,877 | 4,731,200 | 4,877,611 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-5,081 | 179,952 | 188,928 |
| Staff Svcs Analyst-Gen | 4.8 | 4.0 | 4.0 | 3,749-6,093 | 253,927 | 266,279 |
| Office Techn-Typing | 3.0 | 2.5 | 2.5 | 3,717-4,654 | 132,012 | 134,424 |
| Ofc Asst-Typing | - | 0.5 | 0.5 | 3,178-4,316 | 24,691 | 25,926 |
| Temp Help | 11.1 | 9.0 | 9.0 | (1,025,462) | 736,102 | 736,102 |
| Overtime | - | - | - | (48,880) | 48,206 | 48,206 |
| Totals, Food and Drug Branch | 179.9 | 190.0 | 190.0 | $20,037,331 | $20,466,619 | $20,850,440 |
| Totals, Food and Drug Division | 184.7 | 195.0 | 195.0 | $20,617,248 | $21,050,771 | $21,438,948 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Radiation Safety and Environmental Management (RSEM) Division | | | | | | |
| Radiation Safety and Environmental Management (RSEM) Division Office | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 211,356 | 211,356 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 111,981 | 117,584 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 103,004 | 103,800 |
| Hlth Pgrm Spec I | 0.3 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 0.7 | 2.0 | 2.0 | 5,855-7,327 | 143,157 | 150,315 |
| Exec Secty I | - | - | - | 4,095-5,129 | - | - |
| Staff Svcs Analyst-Gen | 1.0 | - | - | 3,749-6,093 | - | - |
| Totals, RSEM Office | 4.7 | 6.0 | 6.0 | $561,028 | $646,658 | $664,079 |
| Radiological Health Branch | | | | | | |
| Envirntl Pgrm Mgr II | 1.0 | 1.0 | 1.0 | 14,141-16,065 | 191,164 | 197,585 |
| Supvng Health Physicist | 5.0 | 5.0 | 5.0 | 9,048-12,630 | 752,435 | 764,279 |
| Sr Hlth Physicist | 13.2 | 15.0 | 15.0 | 8,136-11,340 | 1,990,496 | 2,223,961 |
| Staff Svc Mgr II-Supvr | 1.5 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Assoc Hlth Physicist | 48.0 | 51.0 | 51.0 | 7,302-10,042 | 5,764,364 | 5,846,888 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 415,200 | 415,200 |
| Hlth Pgrm Spec I | 1.0 | 1.5 | 1.5 | 6,430-8,049 | 135,168 | 137,100 |
| Asst Hlth Physicist | 6.6 | 14.0 | 14.0 | 6,112-8,390 | 1,041,327 | 1,093,443 |
| Assoc Govtl Prog Analyst | 14.8 | 16.0 | 16.0 | 5,855-7,327 | 1,327,534 | 1,359,977 |
| Jr Hlth Physicist | 7.0 | 1.0 | 1.0 | 5,279-6,910 | 82,920 | 82,920 |
| Supvng Pgrm Techn II | 2.0 | 2.0 | 2.0 | 4,248-5,322 | 127,134 | 127,728 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 6.3 | 5.0 | 5.0 | 3,749-6,093 | 292,891 | 307,351 |
| Prog Techn II | 10.9 | 12.0 | 12.0 | 3,721-4,664 | 613,928 | 634,482 |
| Office Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Prog Techn | 0.5 | 1.0 | 1.0 | 3,219-4,326 | 47,226 | 49,586 |
| Temp Help | 0.3 | 0.2 | 0.2 | (24,518) | 17,600 | 17,600 |
| Overtime | - | - | - | (24,894) | 24,550 | 24,550 |
| Totals, Radiological Health Branch | 124.1 | 133.7 | 133.7 | $12,370,181 | $13,191,389 | $13,654,530 |
| Totals, RSEM Division | 128.8 | 139.7 | 139.7 | $12,931,209 | $13,838,047 | $14,318,609 |
| Total, Center for Environmental Health | 369.0 | 395.0 | 395.0 | $40,470,309 | $42,305,784 | $43,261,505 |
| Center for Laboratory Sciences 1 | | | | | | |
| Center for Laboratory Sciences (CLS) Office | | | | | | |
| Medical Administrator I | 0.9 | 1.0 | 1.0 | 17,316-21,185 | 212,988 | 223,638 |
| Research Scientist Supvr II-Microbiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 164,731 | 172,822 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,357 | 126,600 |
| Research Scientist IV-Microbiology | - | 1.0 | 1.0 | 9,249-11,917 | 110,988 | 116,532 |
| Research Scientist IV-Chemical | - | 1.0 | 1.0 | 9,249-11,917 | 110,988 | 116,532 |
| Research Data Spec III | 1.0 | 1.0 | 1.0 | 8,148-10,199 | 122,388 | 122,388 |
| Research Scientist III-Microbiology | 1.7 | 2.0 | 2.0 | 8,045-10,364 | 236,086 | 243,845 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,987 | 113,227 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Industrial Hygienist | - | 1.0 | 1.0 | 6,885-10,041 | 82,620 | 86,748 |
| Hlth Pgrm Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 165,428 | 173,710 |
| Health & Safety Ofcr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 80,466 | 84,494 |
| Assoc Govtl Prog Analyst | 4.8 | 6.0 | 6.0 | 5,855-7,327 | 398,944 | 412,092 |
| Research Data Analyst I | 0.8 | 1.0 | 1.0 | 4,339-6,720 | - | - |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Ofc Asst-Typing | 0.6 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Temp Help | 2.8 | 2.3 | 2.3 | (263,573) | 189,199 | 189,199 |
| Totals, Center for Laboratory Sciences Office | 19.6 | 24.3 | 24.3 | $1,952,730 | $2,266,762 | $2,337,419 |
| Operations Branch | | | | | | |
| Pub Hlth Microbiologist Supvr | 2.0 | 2.0 | 2.0 | 7,419-10,672 | 269,812 | 269,812 |
| Microbiologist Spec | 1.0 | 1.0 | 1.0 | 7,123-10,250 | 122,016 | 125,460 |
| Microbiologist II | 1.6 | 2.0 | 2.0 | 6,523-9,373 | 206,913 | 212,456 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 2.0 | 5,855-7,327 | 78,740 | 178,297 |
| Microbiologist I | - | - | - | 5,766-8,202 | - | - |
| Supvng Lab Asst II | 2.0 | 2.0 | 2.0 | 4,635-5,802 | 139,248 | 139,248 |
| Animal Techn IV | 1.0 | 1.0 | 1.0 | 4,096-5,128 | 61,536 | 61,536 |
| Lab Techn I-Microbiology | 2.0 | 2.0 | 2.0 | 4,059-5,079 | 121,896 | 121,896 |
| Sr Lab Asst | 5.3 | 6.0 | 6.0 | 3,808-4,765 | 308,906 | 318,764 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Animal Techn III | 2.0 | 2.0 | 2.0 | 3,645-4,560 | 109,440 | 109,440 |
| Animal Techn II | 0.8 | 1.0 | 1.0 | 3,385-4,235 | 50,820 | 50,820 |
| Lab Asst | 0.9 | 2.0 | 2.0 | 3,284-4,413 | 40,392 | 42,408 |
| Ofc Asst-Typing | - | - | - | 3,178-4,316 | - | - |
| Temp Help | 0.3 | 0.2 | 0.2 | (23,575) | 16,923 | 16,923 |
| Overtime | - | - | - | (108,857) | 107,356 | 107,356 |
| Totals, Operations Branch | 19.7 | 22.2 | 23.2 | $1,511,199 | $1,633,998 | $1,754,416 |
| Division of Environmental Health Laboratories | | | | | | |
| Division of Environmental Health Laboratories Office | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 185,628 | 185,628 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Research Scientist IV-Microbiology | 0.4 | 1.0 | 1.0 | 9,249-11,917 | 119,697 | 125,531 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 150,294 | 150,294 |
| Temp Help | 0.2 | 0.2 | 0.2 | (22,161) | 15,908 | 15,908 |
| Totals, Division of Environmental Health Laboratories Office | 2.6 | 3.2 | 3.2 | $409,169 | $471,527 | $477,361 |
| Environmental Health Laboratory | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 192,194 | 193,838 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 181,322 | 181,322 |
| Research Scientist Supvr II-Physical | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 176,275 | 176,275 |
| Air Pollution Research Spec | 0.5 | 1.0 | 1.0 | 10,215-12,789 | 122,580 | 128,712 |
| Research Scientist Supvr I-Chemical | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 302,225 | 302,225 |
| Research Scientist Supvr I-Physical | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 144,806 | 148,823 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 154,584 | 154,584 |
| Research Scientist III-Chemical | 2.4 | 3.0 | 3.0 | 8,045-10,364 | 366,634 | 372,211 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist III-Epidemiology | 0.5 | 1.0 | 1.0 | 8,045-10,364 | 130,042 | 131,099 |
| Research Scientist III-Physical | 2.3 | 2.0 | 2.0 | 8,045-10,364 | 214,661 | 225,245 |
| Research Scientist II-Chemical | 3.0 | 3.0 | 3.0 | 7,367-9,422 | 356,106 | 356,106 |
| Research Scientist II-Physical | - | - | - | 7,367-9,422 | - | - |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Scientist I-Chemical | 1.8 | 2.0 | 2.0 | 6,707-8,579 | 201,560 | 206,396 |
| Hlth Pgrm Spec I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,925 | 79,721 |
| Staff Svcs Analyst-Gen | - | - | - | 3,749-6,093 | - | - |
| Temp Help | 2.8 | 2.3 | 2.3 | (257,767) | 185,032 | 185,032 |
| Totals, Environmental Health Laboratory | 23.3 | 24.3 | 24.3 | $2,915,101 | $3,004,334 | $3,041,977 |
| Drinking Water & Radiation Laboratory Branch | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 193,838 | 193,838 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 162,576 | 170,558 |
| Research Scientist Supvr I-Chemical | 2.9 | 3.0 | 3.0 | 9,254-11,868 | 430,276 | 436,822 |
| Research Scientist Supvr I-Microbiology | 0.8 | 1.0 | 1.0 | 9,254-11,868 | 134,657 | 141,240 |
| Research Scientist III-Microbiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 125,353 | 125,353 |
| Research Scientist III-Chemical | 4.7 | 7.0 | 7.0 | 8,045-10,364 | 845,309 | 863,122 |
| Research Scientist II-Chemical | 4.2 | 5.0 | 5.0 | 7,367-9,422 | 493,615 | 511,921 |
| Research Scientist II-Microbiology | 0.7 | 1.0 | 1.0 | 7,367-9,422 | 88,404 | 92,820 |
| Research Scientist I-Chemical | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 92,480 | 96,956 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Lab Techn I-Chemical Analysts | 1.0 | 1.0 | 1.0 | 4,059-5,079 | 60,948 | 60,948 |
| Mgt Svcs Techn | 0.5 | 1.0 | 1.0 | 3,454-4,885 | 42,659 | 44,791 |
| Temp Help | 0.6 | 0.5 | 0.5 | (59,115) | 42,434 | 42,434 |
| Totals, Drinking Water & Radiation Laboratory Branch | 21.4 | 25.5 | 25.5 | $2,533,416 | $2,888,397 | $2,956,651 |
| Food and Drug Laboratory Branch | | | | | | |
| Research Scientist Mgr-Chemical | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 193,838 | 193,838 |
| Research Scientist Supvr II-Chemical | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 181,322 | 181,322 |
| Research Scientist Supvr II-Microbiology | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 176,275 | 176,275 |
| Research Scientist Supvr I-Chemical | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 306,498 | 306,498 |
| Research Scientist Supvr I-Microbiology | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 149,688 | 149,688 |
| Research Scientist IV-Chemical | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 154,584 | 154,584 |
| Research Scientist IV-Microbiology | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 154,584 | 154,584 |
| Research Scientist III-Chemical | 1.4 | 2.0 | 2.0 | 8,045-10,364 | 227,639 | 232,463 |
| Research Scientist III-Microbiology | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 131,099 | 131,099 |
| Research Scientist II-Chemical | 7.0 | 7.0 | 7.0 | 7,367-9,422 | 802,181 | 812,124 |
| Research Scientist II-Microbiology | 2.5 | 2.0 | 2.0 | 7,367-9,422 | 236,650 | 236,650 |
| Research Scientist I-Chemical | 1.0 | 1.0 | 1.0 | 6,707-8,579 | 108,007 | 108,007 |
| Research Scientist I-Microbiology | 0.7 | 1.0 | 1.0 | 6,707-8,579 | 80,484 | 84,504 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Lab Techn I-Chemical Analysts | 1.0 | 1.0 | 1.0 | 4,059-5,079 | 60,948 | 60,948 |
| Lab Techn I-Microbiology | 1.0 | 1.0 | 1.0 | 4,059-5,079 | 60,948 | 60,948 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 0.4 | - | - | 3,749-6,093 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Typing | - | - | - | 3,717-4,654 | - | - |
| Mgt Svcs Techn | - | - | - | 3,454-4,885 | - | - |
| Lab Asst | 0.8 | 1.0 | 1.0 | 3,284-4,413 | 52,956 | 52,956 |
| Mgt Svcs Asst | - | - | - | 3,075-3,849 | - | - |
| Temp Help | 1.3 | 1.0 | 1.0 | (116,462) | 83,600 | 83,600 |
| Total, Food and Drug Laboratory Branch | 26.9 | 28.0 | 28.0 | $3,253,757 | $3,294,213 | $3,315,244 |
| Totals, Division of Environmental Health Laboratories | 113.5 | 127.5 | 128.5 | $12,575,372 | $13,559,231 | $13,883,068 |
| Infectious Diseases Laboratory Division | | | | | | |
| Infectious Diseases Laboratory Division Office | | | | | | |
| C.E.A. B | - | 1.0 | 1.0 | 11,778-14,032 | 189,192 | 189,192 |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Research Scientist III-Microbiology | - | - | - | 8,045-10,364 | - | - |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Hlth Pgrm Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Assoc Govtl Prog Analyst | 5.0 | 6.0 | 6.0 | 5,855-7,327 | 419,793 | 427,593 |
| Staff Svcs Analyst-Gen | 3.0 | 2.0 | 2.0 | 3,749-6,093 | 130,952 | 137,496 |
| Word Proc Techn | - | - | - | 3,446-4,544 | - | - |
| Total, Infectious Diseases Laboratory Division Office | 13.0 | 13.0 | 13.0 | $1,211,193 | $1,150,865 | $1,165,209 |
| Microbial Diseases Laboratory | | | | | | |
| Research Scientist Mgr-Microbiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 188,437 | 188,437 |
| Research Scientist Supvr II-Microbiology | 4.1 | 5.0 | 5.0 | 10,933-14,019 | 830,057 | 844,978 |
| Research Scientist Supvr I-Microbiology | 6.0 | 6.0 | 6.0 | 9,254-11,868 | 890,122 | 891,008 |
| Research Scientist IV-Microbiology | 1.0 | 1.0 | 1.0 | 9,249-11,917 | 145,252 | 150,294 |
| Research Scientist III-Microbiology | 2.6 | 4.0 | 4.0 | 8,045-10,364 | 461,588 | 471,402 |
| Pub Hlth Microbiologist Supvr | 3.0 | 3.0 | 3.0 | 7,419-10,672 | 382,375 | 387,854 |
| Research Scientist II-Microbiology | 2.5 | 3.0 | 3.0 | 7,367-9,422 | 349,714 | 349,714 |
| Microbiologist Spec | 3.1 | 4.0 | 4.0 | 7,123-10,250 | 454,332 | 463,926 |
| Research Scientist I-Microbiology | 7.9 | 9.0 | 9.0 | 6,707-8,579 | 784,870 | 810,828 |
| Microbiologist II | 5.8 | 7.5 | 7.5 | 6,523-9,373 | 712,800 | 730,890 |
| Microbiologist I | 0.6 | 1.0 | 1.0 | 5,766-8,202 | 69,192 | 72,648 |
| Lab Techn I-Microbiology | 1.5 | 2.0 | 2.0 | 4,059-5,079 | 104,648 | 109,882 |
| Temp Help | 6.6 | 5.3 | 5.3 | (607,066) | 435,767 | 435,767 |
| Total, Microbial Diseases Laboratory | 45.7 | 51.8 | 51.8 | $5,410,404 | $5,809,154 | $5,907,628 |
| Viral & Rickettsial Diseases Laboratory | | | | | | |
| Research Scientist Mgr-Microbiology | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 193,838 | 193,838 |
| Research Scientist Supvr II-Epidemiology | 1.0 | - | - | 10,933-14,019 | - | - |
| Research Scientist Supvr II-Microbiology | 2.3 | 4.0 | 4.0 | 10,933-14,019 | 692,361 | 700,053 |
| Research Scientist Supvr I-Microbiology | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 300,801 | 300,801 |
| Research Scientist IV-Microbiology | 1.7 | 2.0 | 2.0 | 9,249-11,917 | 265,572 | 271,116 |
| Research Scientist III-Microbiology | 5.0 | 5.0 | 5.0 | 8,045-10,364 | 627,153 | 631,977 |
| Pub Hlth Microbiologist Supvr-Virology | 2.0 | 3.0 | 3.0 | 7,419-10,672 | 354,998 | 359,450 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 114,396 | 114,396 |
| Research Scientist II-Microbiology | 3.2 | 4.0 | 4.0 | 7,367-9,422 | 332,830 | 337,431 |
| Microbiologist Spec-Virology | 6.0 | 6.0 | 6.0 | 7,123-10,250 | 713,766 | 717,955 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Scientist I-Microbiology | 4.0 | 4.0 | 4.0 | 6,707-8,579 | 394,463 | 406,388 |
| Microbiologist II | 1.0 | 1.0 | 1.0 | 6,523-9,373 | 102,468 | 107,444 |
| Microbiologist II-Virology | 1.5 | 2.0 | 2.0 | 6,523-9,373 | 218,748 | 218,748 |
| Microbiologist I | 1.0 | 1.0 | 1.0 | 5,766-8,202 | 83,434 | 87,458 |
| Microbiologist Intern | - | - | - | 3,960-4,432 | - | - |
| Lab Techn I-Microbiology | 2.0 | 2.0 | 2.0 | 4,059-5,079 | 121,896 | 121,896 |
| Sr Lab Asst | 0.5 | 1.0 | 1.0 | 3,808-4,765 | 57,180 | 57,180 |
| Temp Help | 4.0 | 3.3 | 3.3 | (371,430) | 266,622 | 266,622 |
| Totals, Viral & Rickettsial Disease Laboratory | 39.2 | 42.3 | 42.3 | $4,650,156 | $4,840,526 | $4,892,753 |
| Infant Botulism Treatment and Prevention Program | | | | | | |
| Medical Ofcr III-Epidemiology | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 230,532 | 235,436 |
| Medical Ofcr III | - | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 256,680 |
| Medical Ofcr II | 1.0 | 1.0 | 1.0 | 12,983-19,214 | 213,696 | 213,696 |
| Research Scientist Supvr II-Epidemiology | - | 1.0 | 1.0 | 10,933-14,019 | 168,228 | 182,948 |
| Microbiologist Spec | 0.2 | 1.0 | 1.0 | 7,123-10,250 | 91,324 | 95,740 |
| Totals, Infant Botulism Program | 2.2 | 5.0 | 5.0 | $454,712 | $848,484 | $888,760 |
| Totals, Infectious Diseases Laboratory Division | 100.1 | 112.1 | 112.1 | $11,726,465 | $12,649,029 | $12,854,350 |
| Laboratory Field Services Division | | | | | | |
| Chief Lab Field | - | - | - | 9,879-12,310 | - | - |
| Staff Svcs Mgr III | 0.5 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Examiner III-Lab Field | 4.3 | 4.0 | 4.0 | 8,829-11,740 | 545,858 | 551,150 |
| Staff Svc Mgr II-Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,120 | 111,396 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 85,644 | 89,928 |
| Research Data Spec I | 2.0 | 2.0 | 2.0 | 6,752-8,452 | 201,862 | 202,848 |
| Examiner II-Lab Field | 15.2 | 18.0 | 18.0 | 6,555-9,373 | 1,820,356 | 1,838,783 |
| Hlth Pgrm Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Examiner I-Lab Field Svcs | 4.4 | 6.0 | 6.0 | 5,977-8,712 | 556,579 | 564,776 |
| Assoc Govtl Prog Analyst | 9.1 | 10.0 | 10.0 | 5,855-7,327 | 741,264 | 757,508 |
| Envirntl Scientist | - | - | - | 4,269-8,877 | - | - |
| Supvng Pgrm Techn II | 0.9 | 2.0 | 2.0 | 4,248-5,322 | 107,364 | 112,728 |
| Supvng Pgrm Techn I | - | - | - | 3,951-4,943 | - | - |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Staff Svcs Analyst-Gen | 3.7 | 4.0 | 4.0 | 3,749-6,093 | 247,744 | 251,237 |
| Prog Techn II | 18.1 | 21.0 | 21.0 | 3,721-4,664 | 1,111,277 | 1,127,634 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 167,544 | 167,544 |
| Office Techn-Gen | 0.9 | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,972 |
| Prog Techn | 4.6 | 5.0 | 5.0 | 3,219-4,326 | 234,156 | 240,674 |
| Temp Help | 3.7 | 3.0 | 3.0 | (343,272) | 246,409 | 246,409 |
| Overtime | - | - | - | (138,145) | 136,241 | 136,241 |
| Totals, Laboratory Field Services Division | 74.9 | 88.0 | 88.0 | $6,424,851 | $6,910,814 | $7,010,748 |
| Totals, Center for Laboratory Sciences | 288.5 | 327.6 | 328.6 | $30,726,688 | $33,119,074 | $33,748,166 |
| Center for Health Care Quality | | | | | | |
| Center for Health Care Quality Office | | | | | | |
| Dep Director | 1.1 | 1.0 | 1.0 | 18,491-18,491 | 183,840 | 183,840 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Research Scientist Mgr-Epidemiology | 0.3 | - | - | 12,839-15,003 | - | - |
| Staff Svc Mgr II-Supvr | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 108,864 | 112,797 |
| Hlth Pgrm Spec II | 0.1 | - | - | 7,064-8,842 | - | - |
| Totals, Center for Health Care Quality Office | 2.4 | 2.0 | 2.0 | $373,988 | $292,704 | $296,637 |
| Licensing & Certification Division Office | | | | | | |
| Research Scientist Mgr-Epidemiology | 0.7 | 1.0 | 1.0 | 12,839-15,003 | 185,437 | 185,437 |
| C.E.A. B | - | 3.0 | 3.0 | 11,778-14,032 | 495,600 | 495,600 |
| C.E.A. A | 4.6 | 2.0 | 2.0 | 10,048-12,161 | 265,878 | 273,143 |
| Totals, Licensing & Certification Division | 5.3 | 6.0 | 6.0 | $866,219 | $946,915 | $954,180 |
| Healthcare-Associated Infections | | | | | | |
| Medical Administrator I | 1.0 | 1.0 | 1.0 | 17,316-21,185 | 254,220 | 254,220 |
| Medical Ofcr III-Epidemiology | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 236,028 | 236,028 |
| Medical Ofcr III | 2.0 | 2.0 | 2.0 | 14,005-19,669 | 478,140 | 478,140 |
| Research Scientist Supvr I-Epidemiology | 2.0 | 2.0 | 2.0 | 9,254-11,868 | 294,287 | 299,376 |
| Nurse Consultant III-Spec | 0.8 | 1.0 | 1.0 | 8,317-10,999 | 120,298 | 126,310 |
| Research Scientist III-Epidemiology | 3.0 | 3.0 | 3.0 | 8,045-10,364 | 376,344 | 383,760 |
| Research Data Spec II | 2.0 | 2.0 | 2.0 | 7,417-9,283 | 222,792 | 222,792 |
| Research Scientist II-Epidemiology | 1.3 | 2.0 | 2.0 | 7,367-9,422 | 188,079 | 197,184 |
| Hlth Pgrm Spec II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Hlth Pgrm Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 87,210 | 91,572 |
| Hlth Pgrm Spec I | 1.3 | 2.0 | 2.0 | 6,430-8,049 | 189,616 | 193,176 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 60,846 | 63,892 |
| Overtime | - | - | - | (7,032) | 6,935 | 6,935 |
| Totals, Healthcare-Associated Infections | 19.2 | 21.0 | 21.0 | $2,622,950 | $2,769,687 | $2,810,521 |
| Licensing & Certification (L&C) Policy and Enforcement Branch | | | | | | |
| Medical Ofcr II | - | - | - | 12,983-19,214 | - | - |
| Research Data Mgr | 0.3 | - | - | 9,757-11,078 | - | - |
| Staff Svcs Mgr III | 1.2 | 2.0 | 2.0 | 9,293-10,550 | 238,116 | 243,696 |
| Research Scientist Supvr I-Epidemiology | 0.7 | - | - | 9,254-11,868 | - | - |
| Research Scientist IV-Epidemiology | - | - | - | 9,249-11,917 | - | - |
| Hlth Facilities Evaluator Mgr II | 1.0 | 1.0 | 1.0 | 8,826-10,966 | 133,992 | 133,992 |
| Hlth Facilities Evaluator Mgr I | 2.0 | 3.0 | 3.0 | 8,408-10,445 | 356,375 | 361,416 |
| Research Data Spec III | 1.2 | - | - | 8,148-10,199 | - | - |
| Research Scientist III-Epidemiology | 0.7 | - | - | 8,045-10,364 | - | - |
| Research Data Supvr II | 0.7 | - | - | 8,025-9,970 | - | - |
| Hlth Pgrm Mgr II | 1.2 | 2.0 | 2.0 | 7,643-9,496 | 197,328 | 207,197 |
| Staff Svc Mgr II-Supvr | 1.9 | 3.0 | 3.0 | 7,643-9,496 | 319,620 | 334,175 |
| Nurse Consultant II | - | - | - | 7,620-10,060 | - | - |
| Research Data Spec II | 1.1 | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,456 |
| Research Scientist II-Epidemiology | 1.0 | - | - | 7,367-9,422 | - | - |
| Research Data Supvr I | 0.3 | - | - | 7,311-9,083 | - | - |
| Hlth Facilities Evaluator Nurse | 15.6 | 19.0 | 19.0 | 7,214-9,473 | 2,096,601 | 2,125,996 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Nurse Consultant I | - | - | - | 6,981-9,210 | - | - |
| Staff Svcs Mgr I | 4.6 | 11.0 | 11.0 | 6,963-8,650 | 1,107,288 | 1,171,149 |
| Research Data Spec I | 1.4 | - | - | 6,752-8,452 | - | - |
| Research Data Analyst II | 0.6 | - | - | 6,453-8,083 | - | - |
| Assoc Govtl Prog Analyst | 20.8 | 21.0 | 21.0 | 5,855-7,327 | 1,709,986 | 1,752,130 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-5,081 | 134,964 | 141,696 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Temp Help | 4.6 | 3.7 | 3.7 | (425,344) | 305,322 | 305,322 |
| Overtime | - | - | - | (150,684) | 148,606 | 148,606 |
| Totals, L&C Policy and Enforcement Branch | 61.9 | 70.7 | 70.7 | $6,322,640 | $6,890,470 | $7,072,099 |
| Resource & Operations Management Branch | | | | | | |
| C.E.A. A | 0.2 | - | - | 10,048-12,161 | - | - |
| Staff Svcs Mgr III | 1.8 | 2.0 | 2.0 | 9,293-10,550 | 242,296 | 248,084 |
| Hlth Facilities Evaluator Mgr II | 1.0 | 1.0 | 1.0 | 8,826-10,966 | 133,992 | 133,992 |
| Staff Svc Mgr II-Supvr | 4.6 | 5.0 | 5.0 | 7,643-9,496 | 548,097 | 559,491 |
| Hlth Facilities Evaluator Nurse | - | 0.3 | 0.3 | 7,214-9,473 | 113,676 | 123,623 |
| Staff Svcs Mgr I | 13.9 | 17.0 | 17.0 | 6,963-8,650 | 1,625,622 | 1,678,181 |
| Research Data Spec I | 1.0 | 2.0 | 2.0 | 6,752-8,452 | 163,652 | 171,844 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 95,562 | 96,996 |
| Hlth Pgrm Spec I | 3.0 | 3.0 | 3.0 | 6,430-8,049 | 267,152 | 278,274 |
| Info Tech Spec I | - | 0.1 | 0.1 | 6,323-10,230 | 45,526 | 47,801 |
| Assoc Acctg Analyst | - | - | - | 6,146-7,698 | - | - |
| Assoc Govtl Prog Analyst | 45.4 | 47.0 | 47.0 | 5,855-7,327 | 3,870,667 | 3,983,023 |
| Jr Staff Analyst-Gen | - | 9.0 | 9.0 | 3,749-5,081 | 393,645 | 413,280 |
| Staff Svcs Analyst-Gen | 0.8 | 3.0 | 3.0 | 3,749-6,093 | 148,635 | 156,052 |
| Prog Techn II | 0.8 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 2.4 | 3.5 | 3.5 | 3,717-4,654 | 174,227 | 180,717 |
| Temp Help | 13.4 | 10.9 | 10.9 | (1,239,299) | 889,599 | 889,599 |
| Overtime | - | - | - | (308,755) | 304,499 | 304,499 |
| Totals, Resource and Operations Management Branch | 89.3 | 105.8 | 105.8 | $8,122,701 | $9,072,815 | $9,321,424 |
| Systems Technology and Research Branch | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Hlth Facilities Evaluator Mgr I | 2.0 | 2.0 | 2.0 | 8,408-10,445 | 249,689 | 249,689 |
| Staff Svc Mgr II-Supvr | 2.7 | 3.0 | 3.0 | 7,643-9,496 | 338,552 | 341,856 |
| Hlth Facilities Evaluator Nurse | 6.1 | 7.0 | 7.0 | 7,214-9,473 | 817,369 | 829,218 |
| Staff Svcs Mgr I | 3.9 | 4.0 | 4.0 | 6,963-8,650 | 406,501 | 411,140 |
| Research Data Spec I | 0.9 | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,080 |
| Assoc Govtl Prog Analyst | 21.4 | 21.0 | 21.0 | 5,855-7,327 | 1,799,765 | 1,816,772 |
| Supvng Pgrm Techn II | 2.0 | 2.0 | 2.0 | 4,248-5,322 | 117,607 | 120,294 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 68,172 | 71,346 |
| Prog Techn II | 9.6 | 14.0 | 14.0 | 3,721-4,664 | 673,614 | 701,665 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Temp Help | 1.7 | 1.4 | 1.4 | (153,829) | 110,423 | 110,423 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Overtime | - | - | - | (72,571) | 71,571 | 71,571 |
| Totals, Systems Technology and Research Branch | 54.3 | 60.4 | 60.4 | $4,733,924 | $5,020,343 | $5,097,354 |
| Data & Analytics | | | | | | |
| Research Data Mgr | 0.7 | 1.0 | 1.0 | 9,757-11,078 | 132,936 | 132,936 |
| Research Scientist Supvr I-Epidemiology | 1.3 | 2.0 | 2.0 | 9,254-11,868 | 296,346 | 297,649 |
| Research Scientist IV-Epidemiology | 0.7 | 1.0 | 1.0 | 9,249-11,917 | 131,300 | 137,861 |
| Research Data Spec III | 1.7 | 4.0 | 4.0 | 8,148-10,199 | 470,477 | 490,659 |
| Research Scientist III-Epidemiology | 2.0 | 3.0 | 3.0 | 8,045-10,364 | 312,430 | 328,041 |
| Research Data Supvr II | 1.3 | 2.0 | 2.0 | 8,025-9,970 | 222,015 | 227,130 |
| Research Data Spec II | 1.4 | 5.0 | 5.0 | 7,417-9,283 | 523,361 | 552,315 |
| Research Scientist II-Epidemiology | 2.0 | 3.0 | 3.0 | 7,367-9,422 | 306,489 | 321,815 |
| Research Data Supvr I | 0.6 | 1.0 | 1.0 | 7,311-9,083 | 87,732 | 92,124 |
| Research Data Spec I | 1.2 | 3.0 | 3.0 | 6,752-8,452 | 270,368 | 278,820 |
| Research Data Analyst II | 0.6 | 2.0 | 2.0 | 6,453-8,083 | 154,807 | 162,552 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 5,855-7,327 | 79,063 | 83,019 |
| Temp Help | 2.3 | 1.9 | 1.9 | (215,361) | 154,592 | 154,592 |
| Totals, Professional Certification Branch | 16.3 | 29.9 | 29.9 | $1,730,514 | $3,141,916 | $3,259,513 |
| Professional Certification Branch | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Supvng Special Investigator II | 1.0 | 1.0 | 1.0 | 8,538-11,147 | 121,149 | 127,212 |
| Staff Svc Mgr II-Supvr | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 7,565-9,876 | 118,512 | 118,512 |
| Staff Svcs Mgr I | 11.8 | 12.0 | 12.0 | 6,963-8,650 | 1,206,778 | 1,229,402 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Assoc Govtl Prog Analyst | 49.5 | 51.0 | 51.0 | 5,855-7,327 | 4,287,689 | 4,362,998 |
| Spec Investigator | 5.0 | 6.0 | 6.0 | 5,420-8,860 | 584,707 | 600,978 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Staff Svcs Analyst-Gen | 6.1 | 6.0 | 6.0 | 3,749-6,093 | 367,034 | 381,738 |
| Prog Techn II | 1.4 | 2.0 | 2.0 | 3,721-4,664 | 92,466 | 97,083 |
| Ofc Asst Gen | 1.9 | 2.0 | 2.0 | 3,075-4,230 | 101,520 | 101,520 |
| Overtime | - | - | - | (935,514) | 922,618 | 922,618 |
| Totals, Professional Certification Branch | 81.5 | 86.0 | 86.0 | $7,946,031 | $8,276,725 | $8,423,141 |
| Field Operations Branch | | | | | | |
| Med Consultant II | 0.4 | 1.0 | 1.0 | 14,005-19,669 | 168,060 | 176,460 |
| Med Consultant I | 5.8 | 11.0 | 11.0 | 12,983-19,214 | 2,145,673 | 2,185,375 |
| Hlth Pgrm Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr III | 7.7 | 8.0 | 8.0 | 9,293-10,550 | 1,009,308 | 1,012,800 |
| Pharmaceutical Prog Consultant | 2.0 | 2.0 | 2.0 | 8,792-12,104 | 338,496 | 338,496 |
| Hlth Facilities Evaluator Mgr II | 13.8 | 16.0 | 16.0 | 8,826-10,966 | 2,146,428 | 2,151,720 |
| Supvng Special Investigator II | 2.0 | 2.0 | 2.0 | 8,538-11,147 | 262,682 | 268,810 |
| Hlth Facilities Evaluator Mgr I | 25.8 | 34.0 | 34.0 | 8,408-10,445 | 4,101,364 | 4,158,345 |
| Nurse Consultant III-Supvr | 1.0 | 1.0 | 1.0 | 8,077-10,789 | 133,068 | 133,068 |
| Hlth Facilities Evaluator II-Supvr | 88.6 | 104.0 | 104.0 | 8,000-9,948 | 12,402,050 | 12,475,041 |
| Hlth Pgrm Mgr II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svc Mgr II-Supvr | 4.9 | 5.0 | 5.0 | 7,643-9,496 | 563,519 | 569,448 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Pharmaceutical Consultant II-Spec | 16.3 | 18.0 | 18.0 | 7,628-11,034 | 2,747,125 | 2,762,739 |
| Nurse Consultant II | 3.4 | 4.0 | 4.0 | 7,620-10,060 | 482,880 | 482,880 |
| Supvng Special Investigator I | 4.0 | 4.0 | 4.0 | 7,565-9,876 | 460,851 | 465,939 |
| Hlth Facilities Evaluator Nurse | 520.2 | 608.0 | 608.0 | 7,214-9,473 | 68,769,491 | 70,609,774 |
| Hlth Pgrm Spec II | 6.0 | 6.0 | 6.0 | 7,064-8,842 | 615,402 | 628,335 |
| Nurse Consultant I | 3.9 | 4.0 | 4.0 | 6,981-9,210 | 417,732 | 421,920 |
| Staff Svcs Mgr I | 31.5 | 34.0 | 34.0 | 6,963-8,650 | 3,233,607 | 3,518,043 |
| Nutrition Consultant III | 9.9 | 11.0 | 11.0 | 6,725-9,184 | 1,182,686 | 1,192,224 |
| Med Recd Consultant | 1.5 | 2.0 | 2.0 | 6,080-7,614 | 167,328 | 170,976 |
| Assoc Govtl Prog Analyst | 106.5 | 116.0 | 116.0 | 5,855-7,327 | 9,556,385 | 9,779,146 |
| Occ Therapy Consultant | 1.0 | 1.0 | 1.0 | 5,585-8,080 | 96,960 | 96,960 |
| Spec Investigator | 12.0 | 13.0 | 13.0 | 5,420-8,860 | 1,318,919 | 1,339,683 |
| Supvng Pgrm Techn II | 13.1 | 15.0 | 15.0 | 4,248-5,322 | 906,058 | 927,025 |
| Jr Staff Analyst-Gen | - | 16.0 | 16.0 | 3,749-5,081 | 719,808 | 755,712 |
| Staff Svcs Analyst-Gen | 52.3 | 60.0 | 60.0 | 3,749-6,093 | 3,654,613 | 3,800,981 |
| Prog Techn II | 68.6 | 83.0 | 83.0 | 3,721-4,664 | 4,305,550 | 4,400,357 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 104,980 | 107,437 |
| Prog Techn | 2.0 | 3.0 | 3.0 | 3,219-4,326 | 141,020 | 143,000 |
| Temp Help | 8.1 | 6.6 | 6.6 | (752,397) | 540,089 | 540,089 |
| Overtime | - | - | - | (592,922) | 584,748 | 584,748 |
| Totals, Field Operations Branch | 1,017.3 | 1,193.6 | 1,193.6 | $108,749,655 | $123,631,384 | $126,552,035 |
| Totals, Center for Health Care Quality | 1,347.5 | 1,575.4 | 1,575.4 | $141,468,622 | $160,042,959 | $163,786,904 |
| **TOTALS, AUTHORIZED POSITIONS** | **4,780.3** | **5,477.5** | **5,478.5** | **$492,585,782** | **$546,304,355** | **$558,835,638** |
| *Regular/Ongoing Positions* | *4,454.3* | *5,212.4* | *5,213.4* | *457,574,540* | *519,870,176* | *532,401,459* |
| *Temporary Help* | *326.0* | *265.1* | *265.1* | *30,159,153* | *21,648,982* | *21,648,982* |
| *Overtime* | - | - | - | *4,852,089* | *4,785,197* | *4,785,197* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Headquarters** | | | | | | |
| **Office of the Director:** | | | | | | |
| Office of the Director: | | | | | | |
| Director | 0.7 | 1.0 | 1.0 | $18,700-18,700 | $224,400 | $224,400 |
| Medical Director, State Hospital/Developmental Center | - | 1.0 | 1.0 | 15,633-37,222 | 187,596 | 196,980 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Totals, Office of the Director: | 1.7 | 3.0 | 3.0 | $266,561 | $515,796 | $525,180 |
| Totals, Office of the Director: | 1.7 | 3.0 | 3.0 | $266,561 | $515,796 | $525,180 |
| **Operations:** | | | | | | |
| Operations: | | | | | | |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 198,660 | 198,660 |
| Senior Advisor | 1.0 | 1.0 | 1.0 | 13,369-14,891 | 165,072 | 165,072 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,379 | 99,004 |
| Totals, Operations: | 3.0 | 3.0 | 3.0 | $468,407 | $462,111 | $462,736 |
| Administration Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 187,128 | 187,128 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 100,762 | 103,428 |
| Totals, Administration Division: | 2.0 | 2.0 | 2.0 | $288,426 | $287,890 | $290,556 |
| Human Resources Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Manager II (Supervisory) | 3.5 | 5.0 | 5.0 | 7,643-9,496 | 535,323 | 551,093 |
| Staff Services Manager I | 6.6 | 6.0 | 5.0 | 6,963-8,650 | 565,595 | 484,762 |
| Training Officer II | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,754 | 103,800 |
| Associate Governmental Program Analyst | 0.4 | 0.5 | 0.5 | 5,855-7,549 | 35,130 | 36,888 |
| Associate Personnel Analyst | 11.3 | 8.0 | 8.0 | 5,855-7,549 | 624,666 | 649,962 |
| Training Officer I | 1.9 | 2.0 | 2.0 | 5,855-7,554 | 162,007 | 165,707 |
| Senior Personnel Specialist | 3.4 | 3.0 | 3.0 | 5,498-7,092 | 223,764 | 230,823 |
| Personnel Specialist | 2.6 | 3.0 | 2.0 | 3,913-6,487 | 155,240 | 113,707 |
| Staff Services Analyst | 2.5 | 3.0 | 3.0 | 3,749-6,276 | 182,181 | 191,285 |
| Junior Staff Analyst (General) | - | 2.0 | 2.0 | 3,749-5,232 | 89,976 | 94,464 |
| Management Services Technician | 0.9 | - | - | 3,454-5,032 | - | - |
| Limited Examination And Appointment Program Candidate (Identified Class) | 0.5 | - | - | 3,454-5,032 | - | - |
| Totals, Human Resources Branch: | 36.6 | 35.5 | 33.5 | $3,161,375 | $2,948,168 | $2,895,023 |
| Labor Relations and Performance Management: | | | | | | |
| Labor Relations Manager II | 0.4 | 1.0 | 1.0 | 9,293-10,550 | 122,936 | 126,600 |
| Labor Relations Manager I | 0.6 | - | - | 8,461-9,611 | - | - |
| Labor Relations Specialist | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Manager I | 0.5 | 2.0 | 2.0 | 6,963-8,650 | 200,532 | 205,368 |
| Management Services Technician | 0.6 | - | - | 3,454-5,032 | - | - |
| Office Assistant (General) | 0.5 | 0.5 | 0.5 | 3,075-4,356 | 25,380 | 25,380 |
| Totals, Labor Relations and Performance Management: | 3.6 | 4.5 | 4.5 | $330,262 | $452,648 | $461,148 |
| Business Management Section: | | | | | | |
| Departmental Construction And Maintenance Supervisor | 1.0 | 1.0 | 1.0 | 11,104-13,898 | 166,776 | 166,776 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Associate Construction Analyst | 2.5 | 3.0 | 3.0 | 8,871-12,821 | 353,126 | 370,782 |
| Staff Services Manager II (Supervisory) | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Manager I | 5.5 | 5.0 | 5.0 | 6,963-8,650 | 493,664 | 502,780 |
| Associate Governmental Program Analyst | 13.4 | 16.0 | 16.0 | 5,855-7,549 | 1,296,519 | 1,333,823 |
| Staff Services Analyst | 3.9 | 3.0 | 3.0 | 3,749-6,276 | 186,708 | 192,996 |
| Office Technician (Typing) | 0.1 | - | - | 3,717-4,792 | - | - |
| Office Technician (General) | 1.0 | 1.0 | 1.0 | 3,649-4,710 | 46,356 | 48,678 |
| Management Services Technician | 1.0 | 1.0 | 1.0 | 3,454-5,032 | 50,165 | 52,675 |
| Office Occupations Clerk | 0.5 | 0.5 | 0.5 | 3,075-3,852 | 23,112 | 23,112 |
| Totals, Business Management Section: | 31.9 | 33.5 | 33.5 | $2,843,454 | $2,990,262 | $3,065,458 |
| Business Services Section: | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 106,800 | 106,800 |
| Totals, Business Services Section: | 1.0 | 1.0 | 1.0 | $110,210 | $106,800 | $106,800 |
| Financial Management Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 187,572 | 187,572 |
| Totals, Financial Management Division: | 1.0 | 1.0 | 1.0 | $190,982 | $187,572 | $187,572 |
| Financial Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Totals, Financial Services Branch: | 1.0 | 1.0 | 1.0 | $149,342 | $145,932 | $145,932 |
| Accounting and Fiscal Services Section: | | | | | | |
| Accounting Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Accounting Administrator II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Accounting Administrator I (Supervisor) | 5.0 | 5.0 | 5.0 | 6,963-8,650 | 506,122 | 514,334 |
| Accounting Administrator I (Specialist) | 1.8 | 2.0 | 2.0 | 6,430-8,294 | 189,232 | 192,360 |
| Associate Accounting Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,927 | 178,812 | 182,700 |
| Associate Administrative Analyst -Accounting Systems- | 1.0 | 1.0 | 1.0 | 6,146-7,927 | 86,104 | 90,116 |
| Senior Accounting Officer (Specialist) | 6.9 | 6.0 | 6.0 | 5,855-7,549 | 469,525 | 488,606 |
| Accounting Officer (Specialist) | 6.2 | 7.0 | 7.0 | 5,113-6,592 | 483,251 | 499,220 |
| Accountant Trainee | 4.6 | 6.0 | 6.0 | 4,313-5,296 | 325,613 | 339,123 |
| Accountant I (Specialist) | 3.0 | 3.0 | 3.0 | 3,819-4,925 | 151,595 | 158,805 |
| Accounting Technician | 2.0 | 2.0 | 2.0 | 3,649-4,710 | 109,752 | 109,752 |
| Office Assistant (Typing) | 1.0 | 1.0 | 1.0 | 3,178-4,443 | 42,561 | 44,688 |
| Totals, Accounting and Fiscal Services Section: | 36.5 | 38.0 | 38.0 | $2,812,059 | $2,897,071 | $2,974,208 |
| Client Financial Services Section: | | | | | | |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 2.4 | 1.0 | 1.0 | 6,963-8,650 | 85,296 | 89,562 |
| Associate Governmental Program Analyst | 7.4 | 7.0 | 7.0 | 5,855-7,549 | 595,425 | 606,893 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 66,548 | 69,752 |
| Junior Staff Analyst (General) | - | 1.0 | 1.0 | 3,749-5,232 | 44,988 | 47,232 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 48,006 | 50,406 |
| Office Occupations Clerk | 0.5 | 0.5 | 0.5 | 3,075-3,852 | 23,112 | 23,112 |
| Totals, Client Financial Services Section: | 13.3 | 12.5 | 12.5 | $1,107,086 | $977,327 | $1,000,909 |
| Fiscal Forecasting Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 160,525 | 160,525 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Data Specialist II | 1.0 | 1.0 | 1.0 | 7,417-9,560 | 122,536 | 122,536 |
| Totals, Fiscal Forecasting Branch: | 2.0 | 2.0 | 2.0 | $287,274 | $283,061 | $283,061 |
| Estimates Section: | | | | | | |
| Staff Services Manager III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Research Data Specialist II | 1.0 | 1.0 | 1.0 | 7,417-9,560 | 122,536 | 122,536 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 114,180 | 114,180 |
| Research Data Specialist I | 1.0 | 1.0 | 1.0 | 6,752-8,709 | 89,334 | 93,807 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,323 | 106,696 | 106,696 |
| Associate Governmental Program Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,549 | 193,432 | 193,432 |
| Totals, Estimates Section: | 6.6 | 7.0 | 7.0 | $723,200 | $737,694 | $747,747 |
| Budget Section: | | | | | | |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 131,994 | 132,930 |
| Staff Services Manager I | 1.9 | 1.0 | 1.0 | 6,963-8,650 | 114,180 | 114,180 |
| Associate Governmental Program Analyst | 5.9 | 5.0 | 5.0 | 5,855-7,549 | 479,401 | 483,580 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 70,988 | 74,542 |
| Totals, Budget Section: | 9.8 | 8.0 | 8.0 | $958,875 | $796,563 | $805,232 |
| Waiver and Rates Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 164,748 | 164,748 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Office Technician (Typing) | 0.1 | - | - | 3,717-4,792 | - | - |
| Totals, Waiver and Rates Division: | 2.1 | 2.0 | 2.0 | $280,371 | $278,700 | $278,700 |
| Autism Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 150,204 | 150,204 |
| Program Director -Developmental Disabilities Programs- | 1.0 | 1.0 | 1.0 | 8,357-11,004 | 119,160 | 125,124 |
| Staff Services Manager II (Supervisory) | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 230,904 | 230,904 |
| Research Data Specialist II | 1.0 | 1.0 | 1.0 | 7,417-9,560 | 102,970 | 108,121 |
| Health Program Specialist I | 0.5 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Associate Governmental Program Analyst | 1.4 | 1.0 | 1.0 | 5,855-7,549 | 77,153 | 81,013 |
| Totals, Autism Services Branch: | 6.9 | 7.0 | 7.0 | $744,739 | $757,551 | $776,390 |
| Rates & Vendorization Branch: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 122,400 | 122,400 |
| Community Program Specialist IV | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 107,460 | 110,840 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,292 | 113,952 |
| Community Program Specialist III | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 88,992 | 93,294 |
| Staff Services Manager I | 2.6 | 3.0 | 3.0 | 6,963-8,650 | 291,156 | 295,332 |
| Research Data Specialist I | 1.0 | 1.0 | 1.0 | 6,752-8,709 | 101,424 | 101,424 |
| Associate Governmental Program Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,549 | 174,788 | 175,848 |
| Community Program Specialist II | 4.3 | 5.0 | 5.0 | 5,855-7,327 | 383,201 | 400,051 |
| Totals, Rates & Vendorization Branch: | 13.3 | 15.0 | 15.0 | $1,242,975 | $1,381,713 | $1,413,141 |
| Federal Program Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 126,600 | 126,600 |
| Staff Services Manager II (Supervisory) | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 113,539 | 113,952 |
| Community Program Specialist III | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 96,948 | 101,796 |
| Staff Services Manager I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 283,494 | 294,360 |
| Research Data Specialist I | - | 2.0 | 2.0 | 6,752-8,709 | 162,048 | 202,848 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Associate Governmental Program Analyst | 7.0 | 8.0 | 8.0 | 5,855-7,549 | 628,478 | 650,958 |
| Community Program Specialist II | 2.8 | 6.0 | 6.0 | 5,855-7,327 | 443,218 | 507,686 |
| Information Technology Associate | 0.9 | 1.0 | 1.0 | 4,791-8,742 | 57,492 | 60,372 |
| Totals, Federal Program Branch: | 16.4 | 23.0 | 23.0 | $1,420,818 | $1,911,817 | $2,058,572 |
| Information Technology Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Information Technology Manager II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 140,468 | 147,486 |
| Information Technology Specialist III | 0.8 | 1.0 | 1.0 | 9,230-12,369 | 115,380 | 121,154 |
| Information Technology Specialist II | 2.0 | 2.0 | 2.0 | 8,374-11,558 | 269,280 | 269,280 |
| Information Technology Supervisor II | - | 1.0 | 1.0 | 8,256-11,063 | 112,300 | 117,914 |
| Information Technology Specialist I | 0.1 | 1.0 | 1.0 | 6,323-10,536 | 111,002 | 111,828 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 76,539 | 80,367 |
| Totals, Information Technology Division: | 5.9 | 8.0 | 8.0 | $752,217 | $993,353 | $1,016,413 |
| Portfolio Project Management & EVV: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Specialist II | 1.3 | 2.0 | 2.0 | 8,374-11,558 | 237,223 | 242,356 |
| Totals, Portfolio Project Management & EVV: | 2.3 | 3.0 | 3.0 | $314,900 | $383,779 | $388,912 |
| Delegated Project Management Office: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Information Technology Specialist I | 2.9 | 2.0 | 2.0 | 6,323-10,536 | 223,110 | 232,944 |
| Totals, Delegated Project Management Office: | 3.9 | 3.0 | 3.0 | $436,745 | $355,866 | $365,700 |
| Reimbursement Systems Section: | | | | | | |
| Information Technology Specialist II | 2.9 | 3.0 | 3.0 | 8,374-11,558 | 400,680 | 403,920 |
| Information Technology Specialist I | 0.4 | 1.0 | 1.0 | 6,323-10,536 | 110,648 | 111,828 |
| Totals, Reimbursement Systems Section: | 3.3 | 4.0 | 4.0 | $433,843 | $511,328 | $515,748 |
| CERMS/UFSM: | | | | | | |
| Information Technology Specialist II | 5.4 | 4.0 | 4.0 | 8,374-11,558 | 537,566 | 538,560 |
| Totals, CERMS/UFSM: | 5.4 | 4.0 | 4.0 | $709,066 | $537,566 | $538,560 |
| Information Security Office: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Specialist II | 3.0 | 3.0 | 3.0 | 8,374-11,558 | 349,685 | 360,438 |
| Information Technology Supervisor II | 2.0 | 2.0 | 2.0 | 8,256-11,063 | 239,382 | 244,710 |
| Information Technology Specialist I | 11.0 | 11.0 | 11.0 | 6,323-10,536 | 1,058,426 | 1,105,071 |
| Information Technology Associate | 0.9 | - | - | 4,791-8,742 | - | - |
| Totals, Information Security Office: | 17.9 | 17.0 | 17.0 | $1,813,964 | $1,794,049 | $1,856,775 |
| Technology Business Management Office: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Specialist II | 1.0 | 2.0 | 2.0 | 8,374-11,558 | 235,128 | 269,280 |
| Information Technology Specialist I | 2.0 | 2.0 | 2.0 | 6,323-10,536 | 193,156 | 197,225 |
| Totals, Technology Business Management Office: | 4.0 | 5.0 | 5.0 | $474,138 | $574,840 | $613,061 |
| Enterprise Architecture: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Information Technology Specialist I | 2.0 | 2.0 | 2.0 | 6,323-10,536 | 197,546 | 207,419 |
| Information Technology Associate | 1.0 | 1.0 | 1.0 | 4,791-8,742 | 76,469 | 80,289 |
| Totals, Enterprise Architecture: | 4.0 | 4.0 | 4.0 | $398,786 | $406,771 | $420,464 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Service Desk/IT Acquisitions: | | | | | | |
| Information Technology Supervisor II | 2.0 | 2.0 | 2.0 | 8,256-11,063 | 265,512 | 265,512 |
| Information Technology Specialist I | 4.0 | 4.0 | 4.0 | 6,323-10,536 | 445,579 | 456,534 |
| Information Technology Associate | 5.5 | 6.0 | 6.0 | 4,791-8,742 | 489,278 | 503,547 |
| Totals, Service Desk/IT Acquisitions: | 11.5 | 12.0 | 12.0 | $1,150,907 | $1,200,369 | $1,225,593 |
| Enterprise Application Services Branch: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 144,396 | 146,556 |
| Information Technology Specialist II | 2.0 | 2.0 | 2.0 | 8,374-11,558 | 241,476 | 246,822 |
| Totals, Enterprise Application Services Branch: | 3.0 | 3.0 | 3.0 | $384,691 | $385,872 | $393,378 |
| Internal Application Management: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Information Technology Specialist I | 4.0 | 4.0 | 4.0 | 6,323-10,536 | 491,040 | 491,040 |
| Totals, Internal Application Management: | 5.0 | 5.0 | 5.0 | $630,556 | $623,796 | $623,796 |
| Regional Center Support Section: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 130,830 | 132,756 |
| Information Technology Specialist I | 6.4 | 7.0 | 7.0 | 6,323-10,536 | 734,728 | 746,915 |
| Information Technology Associate | 1.9 | 2.0 | 2.0 | 4,791-8,742 | 194,450 | 199,082 |
| Totals, Regional Center Support Section: | 9.3 | 10.0 | 10.0 | $1,027,669 | $1,060,008 | $1,078,753 |
| SAAS/CRS/DC Support Section: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 104,028 | 109,224 |
| Information Technology Specialist I | 3.8 | 4.0 | 4.0 | 6,323-10,536 | 433,395 | 444,470 |
| Totals, SAAS/CRS/DC Support Section: | 4.8 | 5.0 | 5.0 | $533,605 | $537,423 | $553,694 |
| Technical Services Branch: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Specialist II | 3.0 | 3.0 | 3.0 | 8,374-11,558 | 368,007 | 378,573 |
| Totals, Technical Services Branch: | 4.0 | 4.0 | 4.0 | $508,761 | $514,563 | $525,129 |
| Infrastructure Services: | | | | | | |
| Information Technology Supervisor II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Information Technology Specialist I | 6.0 | 6.0 | 6.0 | 6,323-10,536 | 663,722 | 679,009 |
| Totals, Infrastructure Services: | 7.0 | 7.0 | 7.0 | $788,821 | $796,478 | $811,765 |
| Enterprise Data Operations Branch: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Specialist II | 2.0 | 2.0 | 2.0 | 8,374-11,558 | 243,236 | 248,670 |
| Totals, Enterprise Data Operations Branch: | 3.0 | 3.0 | 3.0 | $389,991 | $389,792 | $395,226 |
| Business Intelligence Section: | | | | | | |
| Information Technology Supervisor II | 0.3 | - | - | 8,256-11,063 | - | - |
| Information Technology Specialist I | 3.8 | 3.0 | 3.0 | 6,323-10,536 | 279,123 | 287,227 |
| Information Technology Associate | 0.4 | - | - | 4,791-8,742 | - | - |
| Totals, Business Intelligence Section: | 4.5 | 3.0 | 3.0 | $427,910 | $279,123 | $287,227 |
| Data Engineering: | | | | | | |
| Information Technology Specialist II | 3.0 | 3.0 | 3.0 | 8,374-11,558 | 385,607 | 393,076 |
| Information Technology Specialist I | 0.2 | 1.0 | 1.0 | 6,323-10,536 | 92,766 | 97,407 |
| Totals, Data Engineering: | 3.2 | 4.0 | 4.0 | $396,930 | $478,373 | $490,483 |
| Office of Legislation, Regulations, Community Engagement, and Communications: | | | | | | |
| Dep Director | 1.0 | 1.0 | 1.0 | 12,529-13,955 | 167,304 | 167,304 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Asst Dep Dir | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 131,328 | 131,328 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 10,048-12,161 | 290,820 | 290,820 |
| Staff Services Manager II (Managerial) | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Community Program Specialist III | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 93,856 | 98,552 |
| Staff Services Manager I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 191,532 | 195,924 |
| Associate Governmental Program Analyst | 9.2 | 10.0 | 10.0 | 5,855-7,549 | 792,269 | 822,249 |
| Information Officer I (Specialist) | 0.4 | 1.0 | 1.0 | 5,855-7,549 | 75,311 | 78,925 |
| Executive Assistant | 0.9 | - | - | 4,595-5,924 | - | - |
| Staff Services Analyst | 0.2 | 1.0 | 1.0 | 3,749-6,276 | 59,631 | 62,612 |
| Management Services Technician | 0.1 | 1.0 | 1.0 | 3,454-5,032 | 58,620 | 58,620 |
| Engagement, and Communications: | 18.1 | 21.0 | 21.0 | $1,764,661 | $1,976,003 | $2,021,666 |
| Office of Protective Services: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Supervising Special Investigator II | 2.0 | 2.0 | 2.0 | 9,647-13,195 | 295,716 | 302,580 |
| Supervising Special Investigator I | 1.0 | 1.0 | 1.0 | 8,560-11,699 | 111,901 | 117,492 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Investigator | 4.3 | 4.0 | 4.0 | 6,215-10,401 | 464,609 | 477,758 |
| Associate Governmental Program Analyst | 3.7 | 3.0 | 3.0 | 5,855-7,549 | 248,320 | 251,947 |
| Staff Services Analyst | 0.9 | 1.0 | 1.0 | 3,749-6,276 | 59,631 | 62,612 |
| Totals, Office of Protective Services: | 12.9 | 13.0 | 13.0 | $1,420,826 | $1,404,553 | $1,436,765 |
| Office of Legal Affairs: | | | | | | |
| Chief Councel | 1.0 | 1.0 | 1.0 | 17,452-17,452 | 209,424 | 209,424 |
| Attorney, Assistant Chief Counsel | 2.0 | 2.0 | 2.0 | 14,090-17,225 | 411,970 | 413,349 |
| Attorney IV | 7.0 | 7.7 | 8.0 | 11,644-15,627 | 1,426,437 | 1,480,268 |
| Attorney III | 4.7 | 6.2 | 6.5 | 10,536-14,879 | 951,883 | 1,016,363 |
| Staff Services Manager I | - | 0.8 | 1.0 | 6,963-8,650 | 86,688 | 103,800 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Legal Analyst | 1.0 | 1.8 | 2.0 | 5,368-6,922 | 146,772 | 163,680 |
| Legal Secretary | 1.0 | 1.0 | 1.0 | 4,244-5,748 | 61,908 | 61,908 |
| Totals, Office of Legal Affairs: | 17.7 | 21.5 | 22.5 | $2,774,356 | $3,383,006 | $3,536,716 |
| EEO Officer & Reasonable Accommodation: | | | | | | |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 0.8 | - | - | 6,963-8,650 | - | - |
| Associate Governmental Program Analyst | 0.3 | 1.0 | 1.0 | 5,855-7,549 | 70,260 | 73,776 |
| Management Services Technician | 0.9 | - | - | 3,454-5,032 | - | - |
| Totals, EEO Officer & Reasonable Accommodation: | 3.0 | 2.0 | 2.0 | $271,816 | $184,212 | $187,728 |
| Totals, Operations: | 340.7 | 357.5 | 356.5 | $34,925,014 | $36,374,003 | $37,236,737 |
| **Community Assistance and Development:** | | | | | | |
| Community Assistance and Development: | | | | | | |
| Chief, Data Analytics And Strategy | 0.7 | 1.0 | 1.0 | 15,592-17,370 | 198,660 | 198,660 |
| Associate Governmental Program Analyst | 0.2 | 1.0 | 1.0 | 5,855-7,549 | 75,311 | 78,925 |
| Totals, Community Assistance and Development: | 0.9 | 2.0 | 2.0 | $231,479 | $273,971 | $277,585 |
| Division of Community Assistance & Resolutions: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Services Manager II (Supervisory) | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Division of Community Assistance & Resolutions: | 1.3 | 2.0 | 2.0 | $227,159 | $234,528 | $234,528 |
| Office of the Ombudsperson: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 182,373 | 182,373 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,480 | 112,700 |
| Associate Governmental Program Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,549 | 174,058 | 178,638 |
| Community Program Specialist II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 93,324 | 93,324 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,924 | 67,710 | 70,824 |
| Totals, Office of the Ombudsperson: | 6.0 | 6.0 | 6.0 | $607,845 | $624,945 | $637,859 |
| Office of the SDP Ombudsperson: | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 123,576 | 123,576 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,472 | 116,952 |
| Associate Governmental Program Analyst | 1.8 | 1.0 | 1.0 | 5,855-7,549 | 91,894 | 93,324 |
| Community Program Specialist II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 80,355 | 84,375 |
| Totals, Office of the SDP Ombudsperson: | 4.6 | 4.0 | 4.0 | $440,024 | $412,297 | $418,227 |
| Office of Quality Assistance & Risk Management (QA & RM): | | | | | | |
| C.E.A. B | 0.8 | 2.0 | 2.0 | 11,778-14,032 | 285,672 | 285,672 |
| Staff Services Manager III | 1.8 | 2.0 | 2.0 | 9,293-10,550 | 238,116 | 243,696 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 105,978 | 111,258 |
| Research Data Specialist II | 0.1 | 1.0 | 1.0 | 7,417-9,560 | 90,117 | 94,623 |
| Staff Services Manager I | 4.7 | 5.0 | 5.0 | 6,963-8,650 | 496,997 | 508,562 |
| Research Data Specialist I | 2.2 | 3.0 | 3.0 | 6,752-8,709 | 277,676 | 289,951 |
| Research Data Analyst II | 4.8 | 5.0 | 5.0 | 6,453-8,323 | 454,142 | 466,550 |
| Associate Governmental Program Analyst | 9.6 | 10.0 | 10.0 | 5,855-7,549 | 798,944 | 827,418 |
| Staff Services Analyst | 2.1 | 3.0 | 3.0 | 3,749-6,276 | 168,767 | 177,196 |
| Limited Examination And Appointment Program Candidate (Identified Class) | 0.1 | - | - | 3,640-6,093 | - | - |
| Totals, Office of Quality Assistance & Risk Management (QA & RM): | 27.2 | 32.0 | 32.0 | $2,449,847 | $2,916,409 | $3,004,926 |
| Division of Community Appeals and Resolutions: | | | | | | |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 2.0 | 4.0 | 5.0 | 6,963-8,650 | 457,379 | 517,691 |
| Associate Governmental Program Analyst | 4.9 | 6.5 | 9.0 | 5,855-7,549 | 686,580 | 775,640 |
| Community Program Specialist II | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Services Analyst | 0.1 | - | - | 3,749-6,276 | - | - |
| Totals, Division of Community Appeals and Resolutions: | 10.0 | 13.5 | 17.0 | $887,980 | $1,433,759 | $1,583,131 |
| Children, Adolescents and Young Adult Services Division: | | | | | | |
| C.E.A. B | 2.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Education Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 137,140 | 137,568 |
| Staff Services Analyst | 0.4 | - | - | 3,749-6,276 | - | - |
| Division: | 3.4 | 2.0 | 2.0 | $472,563 | $305,524 | $305,952 |
| Early Start Branch: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Community Program Specialist IV | 1.7 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Community Program Specialist III | 2.5 | 3.0 | 3.0 | 6,963-8,650 | 282,626 | 291,416 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Associate Governmental Program Analyst | 1.2 | 1.0 | 1.0 | 5,855-7,549 | 77,032 | 80,884 |
| Community Program Specialist II | 6.5 | 8.0 | 8.0 | 5,855-7,327 | 601,592 | 629,476 |
| Totals, Early Start Branch: | 12.9 | 15.0 | 15.0 | $1,185,550 | $1,347,734 | $1,388,260 |
| Children & Youth Services Branch: | | | | | | |
| Staff Services Manager III | 0.6 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Community Program Specialist IV | 1.3 | 2.0 | 2.0 | 7,643-9,496 | 215,882 | 221,000 |
| Research Data Supervisor I | 0.3 | - | - | 7,311-9,083 | - | - |
| Staff Services Manager I | 1.4 | 2.0 | 2.0 | 6,963-8,650 | 171,852 | 180,294 |
| Research Data Specialist I | 1.7 | 2.0 | 2.0 | 6,752-8,709 | 169,278 | 177,744 |
| Community Program Specialist II | 4.2 | 2.0 | 2.0 | 5,855-7,327 | 158,145 | 165,753 |
| Staff Services Analyst | - | 1.0 | 1.0 | 3,749-6,276 | 60,603 | 63,636 |
| Totals, Children & Youth Services Branch: | 9.5 | 10.0 | 10.0 | $868,656 | $902,360 | $935,027 |
| Research and Data Analytics Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 148,956 | 148,956 |
| Associate Governmental Program Analyst | 0.4 | 1.0 | 1.0 | 5,855-7,549 | 72,897 | 76,539 |
| Staff Services Analyst | 0.8 | 1.0 | 1.0 | 3,749-6,276 | 60,117 | 63,124 |
| Totals, Research and Data Analytics Branch: | 2.2 | 3.0 | 3.0 | $227,248 | $281,970 | $288,619 |
| Fiscal & Program Research Section: | | | | | | |
| Research Specialist IV -Various Studies- | 2.0 | 2.0 | 2.0 | 10,933-16,648 | 300,946 | 315,994 |
| Research Data Supervisor II | 0.2 | - | - | 8,025-9,970 | - | - |
| Research Data Specialist II | 3.0 | 3.0 | 3.0 | 7,417-9,560 | 324,460 | 329,540 |
| Research Data Supervisor I | 2.9 | 4.0 | 4.0 | 7,311-9,083 | 397,112 | 411,588 |
| Research Data Specialist I | 3.4 | 5.0 | 5.0 | 6,752-8,709 | 449,976 | 462,348 |
| Research Data Analyst II | 7.5 | 8.0 | 8.0 | 6,453-8,323 | 698,550 | 723,647 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 62,356 | 65,476 |
| Totals, Fiscal & Program Research Section: | 20.0 | 23.0 | 23.0 | $1,941,042 | $2,233,400 | $2,308,593 |
| Audit Services Branch: | | | | | | |
| C.E.A. A | 0.1 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Supervising Management Auditor | 0.9 | 1.0 | 1.0 | 9,756-11,630 | 117,072 | 122,928 |
| Senior Management Auditor | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 125,652 | 125,652 |
| Supervising Governmental Auditor II | 3.0 | 3.0 | 3.0 | 8,024-10,471 | 376,956 | 376,956 |
| Supervising Governmental Auditor I | 6.0 | 6.0 | 6.0 | 7,311-9,537 | 686,643 | 686,664 |
| General Auditor III | 21.6 | 22.0 | 22.0 | 6,452-8,485 | 2,194,679 | 2,210,432 |
| Associate Governmental Program Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,549 | 71,432 | 75,004 |
| Auditor I | 0.1 | - | - | 4,132-5,437 | - | - |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Audit Services Branch: | 34.4 | 36.0 | 36.0 | $3,613,475 | $3,774,214 | $3,799,416 |
| Emergency Preparedness & Coordination: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Manager II (Supervisory) | 0.5 | - | - | 7,643-9,496 | - | - |
| Staff Services Manager I | 0.1 | - | - | 6,963-8,650 | - | - |
| Senior Emergency Services Coordinator, Office Of Emergency Services | 1.0 | 1.0 | 1.0 | 6,888-8,778 | 102,540 | 105,336 |
| Totals, Emergency Preparedness & Coordination: | 2.6 | 2.0 | 2.0 | $319,174 | $248,472 | $251,268 |
| Totals, Community Assistance and Development: | 135.0 | 150.5 | 154.0 | $13,472,042 | $14,989,583 | $15,433,391 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Program Services:** | | | | | | |
| Program Services: | | | | | | |
| Chief | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 202,368 | 202,368 |
| Senior Advisor | 0.9 | 1.0 | 1.0 | 15,138-16,864 | 198,444 | 198,444 |
| Asst. Director Of Programs | 1.0 | 1.0 | 1.0 | 10,944-12,189 | 139,908 | 139,908 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 76,232 | 80,044 |
| Totals, Program Services: | 4.9 | 5.0 | 5.0 | $711,557 | $730,904 | $734,716 |
| Regional Center Governance & Performance: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 132,462 | 132,462 |
| Totals, Regional Center Governance & Performance: | 0.9 | 1.0 | 1.0 | $136,962 | $132,462 | $132,462 |
| Community Services Division: | | | | | | |
| Dep Dir | 1.0 | 1.0 | 1.0 | 13,369-14,891 | 177,336 | 177,336 |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,952 | 116,952 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Associate Governmental Program Analyst | 0.3 | 1.0 | 1.0 | 5,855-7,549 | 71,139 | 74,697 |
| Staff Services Analyst | 0.8 | - | - | 3,749-6,276 | - | - |
| Totals, Community Services Division: | 4.1 | 4.0 | 4.0 | $466,576 | $469,227 | $472,785 |
| Employment Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 135,960 | 135,960 |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Community Program Specialist III | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 93,276 | 97,941 |
| Associate Governmental Program Analyst | 1.1 | 1.0 | 1.0 | 5,855-7,549 | 74,390 | 78,106 |
| Community Program Specialist II | 3.5 | 3.0 | 3.0 | 5,855-7,327 | 257,172 | 261,240 |
| Totals, Employment Services Branch: | 8.6 | 8.0 | 8.0 | $837,775 | $778,550 | $790,999 |
| Foster Grandparent/Senior Companionship: | | | | | | |
| Community Program Specialist III | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Community Program Specialist II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 77,153 | 81,013 |
| Totals, Foster Grandparent/Senior Companionship: | 2.0 | 2.0 | 2.0 | $181,243 | $180,953 | $184,813 |
| Office of Community Operations: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 108,375 | 113,640 |
| Community Program Specialist III | 3.9 | 3.0 | 3.0 | 6,963-8,650 | 275,689 | 287,276 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 44,988 | 47,232 |
| Totals, Office of Community Operations: | 6.9 | 6.0 | 6.0 | $716,317 | $597,436 | $616,532 |
| Northern Region Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 138,168 | 138,168 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 121,488 | 125,688 |
| Community Program Specialist III | 4.6 | 5.0 | 5.0 | 6,963-8,650 | 489,220 | 498,470 |
| Associate Governmental Program Analyst | 2.8 | 3.0 | 3.0 | 5,855-7,549 | 243,466 | 251,250 |
| Community Program Specialist II | 6.3 | 6.0 | 6.0 | 5,855-7,327 | 475,793 | 490,793 |
| Executive Assistant | 0.5 | 1.0 | 1.0 | 4,595-5,924 | 57,440 | 60,310 |
| Totals, Northern Region Office: | 16.2 | 17.0 | 17.0 | $1,462,607 | $1,525,575 | $1,564,679 |
| Southern Region Office: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 123,576 | 123,576 |
| Community Program Specialist IV | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 204,919 | 214,859 |
| Community Program Specialist III | 6.1 | 6.0 | 6.0 | 6,963-8,650 | 586,393 | 602,899 |
| Associate Governmental Program Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,549 | 246,081 | 253,539 |
| Community Program Specialist II | 7.4 | 7.0 | 7.0 | 5,855-7,327 | 579,569 | 599,309 |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,924 | 60,900 | 63,792 |
| Totals, Southern Region Office: | 20.0 | 20.0 | 20.0 | $1,797,448 | $1,801,438 | $1,857,974 |
| Office of Community Development: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 153,228 | 153,228 |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 122,646 | 126,120 |
| Staff Services Manager II (Managerial) | 0.6 | - | - | 8,461-9,611 | - | - |
| Executive Assistant | 1.0 | 1.0 | 1.0 | 4,595-5,924 | 60,792 | 63,828 |
| Totals, Office of Community Development: | 4.4 | 4.0 | 4.0 | $523,536 | $457,242 | $463,752 |
| Community Placement Plan: | | | | | | |
| Staff Services Manager II (Supervisory) | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 109,097 | 112,937 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,740 | 103,800 |
| Research Data Specialist I | 2.0 | 2.0 | 2.0 | 6,752-8,709 | 202,848 | 202,848 |
| Research Data Analyst II | 0.8 | 1.0 | 1.0 | 6,453-8,323 | 81,324 | 85,392 |
| Associate Governmental Program Analyst | 3.4 | 5.0 | 5.0 | 5,855-7,549 | 395,139 | 406,095 |
| Totals, Community Placement Plan: | 8.1 | 10.0 | 10.0 | $745,154 | $890,148 | $911,072 |
| Community Placement Plan - Southern Office: | | | | | | |
| Associate Governmental Program Analyst | 0.7 | - | - | 5,855-7,549 | - | - |
| Community Program Specialist II | 0.4 | - | - | 5,855-7,327 | - | - |
| Totals, Community Placement Plan - Southern Office: | 1.1 | - | - | $78,172 | - | - |
| Housing: | | | | | | |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Specialist I | 0.8 | 1.0 | 1.0 | 6,752-8,709 | 88,596 | 93,024 |
| Research Data Analyst II | 1.2 | 1.0 | 1.0 | 6,453-8,323 | 77,436 | 81,312 |
| Housing And Community Development Specialist I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Housing And Community Development Representative II | 0.4 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 84,726 | 87,504 |
| Community Program Specialist II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals, Housing: | 7.4 | 8.0 | 8.0 | $686,016 | $745,398 | $756,480 |
| Housing & Financial Management Southern Office: | | | | | | |
| Staff Services Manager I | 0.5 | - | - | 6,963-8,650 | - | - |
| Housing And Community Development Specialist I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Associate Governmental Program Analyst | 1.8 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Totals, Housing & Financial Management Southern Office: | 3.3 | 2.0 | 2.0 | $296,622 | $184,512 | $184,512 |
| Access and Equity Division: | | | | | | |
| Chief Eq Officer | 0.5 | 1.0 | 1.0 | 12,629-14,072 | 151,548 | 151,548 |
| C.E.A. A | 0.7 | - | - | 10,048-12,161 | - | - |
| Staff Services Manager II (Supervisory) | 3.3 | 4.0 | 4.0 | 7,643-9,496 | 406,738 | 421,105 |
| Staff Services Manager I | 0.1 | - | - | 6,963-8,650 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 76,846 | 80,690 |
| Associate Governmental Program Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,549 | 242,266 | 252,924 |
| Community Program Specialist II | 0.8 | 2.0 | 2.0 | 5,855-7,327 | 143,157 | 150,315 |
| Totals, Access and Equity Division: | 9.4 | 11.0 | 11.0 | $897,225 | $1,020,555 | $1,056,582 |
| Office of Statewide Clinical Services: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 187,128 | 187,128 |
| C.E.A. A | 1.9 | 2.0 | 2.0 | 10,048-12,161 | 262,848 | 262,848 |
| Nurse Consultant III (Specialist) | 0.9 | - | - | 8,317-15,481 | - | - |
| Staff Services Manager II (Supervisory) | 2.9 | 3.0 | 3.0 | 7,643-9,496 | 310,844 | 320,684 |
| Health Program Specialist II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 95,485 | 100,135 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 75,004 | 78,752 |
| Community Program Specialist II | 0.8 | - | - | 5,855-7,327 | - | - |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 60,972 | 60,972 |
| Totals, Office of Statewide Clinical Services: | 10.5 | 9.0 | 9.0 | $1,215,827 | $992,281 | $1,010,519 |
| Clinical Services Branch: | | | | | | |
| C.E.A. A | 0.1 | 1.0 | 1.0 | 10,048-12,161 | 125,352 | 125,352 |
| Nurse Consultant III (Specialist) | 2.0 | 2.0 | 2.0 | 8,317-15,481 | 328,914 | 336,361 |
| Senior Psychologist (Health Facility) (Supervisor) | 1.0 | 1.0 | 1.0 | 7,811-14,887 | 170,160 | 170,160 |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Consulting Psychologist | 0.5 | 1.0 | 1.0 | 7,278-13,874 | 87,336 | 91,704 |
| Health Program Specialist II | 0.7 | 1.0 | 1.0 | 7,064-8,842 | 95,011 | 99,764 |
| Associate Governmental Program Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,549 | 257,511 | 261,451 |
| Community Program Specialist II | 0.4 | - | - | 5,855-7,327 | - | - |
| Staff Services Analyst | 0.8 | 1.0 | 1.0 | 3,749-6,276 | 60,846 | 63,892 |
| Totals, Clinical Services Branch: | 9.5 | 11.0 | 11.0 | $1,109,207 | $1,239,082 | $1,262,636 |
| Clinical Monitoring Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 147,192 | 147,192 |
| Nurse Consultant III (Specialist) | 4.0 | 5.0 | 5.0 | 8,317-15,481 | 755,890 | 804,551 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 7,620-15,331 | 175,200 | 175,200 |
| Behavior Specialist II | 7.1 | 10.0 | 10.0 | 5,982-9,070 | 967,176 | 1,017,864 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Community Program Specialist II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals, Clinical Monitoring Branch: | 15.1 | 19.0 | 19.0 | $1,918,821 | $2,221,306 | $2,320,655 |
| Clinical Monitoring Branch Southern Office: | | | | | | |
| Nurse Consultant III (Specialist) | 3.0 | 3.0 | 3.0 | 8,317-15,481 | 492,132 | 506,914 |
| Nurse Consultant II | 1.0 | 1.0 | 1.0 | 7,620-15,331 | 178,200 | 178,200 |
| Behavior Specialist II | 2.8 | 2.0 | 2.0 | 5,982-9,070 | 210,024 | 210,024 |
| Totals, Clinical Monitoring Branch Southern Office: | 6.8 | 6.0 | 6.0 | $1,003,484 | $880,356 | $895,138 |
| Service Innovation and Oversight Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| C.E.A. A | 0.3 | 1.0 | 1.0 | 10,048-12,161 | 150,720 | 150,720 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 64,940 | 68,034 |
| Totals, Service Innovation and Oversight Division: | 3.3 | 4.0 | 4.0 | $373,216 | $471,968 | $475,062 |
| Home & Community-Based Services Program Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 126,600 | 126,600 |
| Community Program Specialist IV | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Community Program Specialist III | 3.1 | 4.0 | 4.0 | 6,963-8,650 | 398,166 | 411,756 |
| Staff Services Manager I | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 93,260 | 97,658 |
| Research Data Analyst II | 0.5 | 1.0 | 1.0 | 6,453-8,323 | 95,270 | 98,806 |
| Associate Governmental Program Analyst | 3.1 | 5.0 | 5.0 | 5,855-7,549 | 392,881 | 433,448 |
| Community Program Specialist II | 10.0 | 12.0 | 12.0 | 5,855-7,327 | 973,980 | 1,003,060 |
| Totals, Home & Community-Based Services Program Branch: | 20.0 | 26.0 | 26.0 | $1,824,449 | $2,308,061 | $2,399,232 |
| Self Determination Program Division: | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Community Program Specialist IV | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 96,626 | 101,305 |
| Community Program Specialist III | 1.5 | 2.0 | 2.0 | 6,963-8,650 | 188,612 | 197,776 |
| Research Data Analyst II | 0.2 | 1.0 | 1.0 | 6,453-8,323 | 80,020 | 84,024 |
| Community Program Specialist II | 4.6 | 6.0 | 6.0 | 5,855-7,327 | 464,160 | 482,394 |
| Staff Services Analyst | 0.9 | 1.0 | 1.0 | 3,749-6,276 | 44,988 | 47,232 |
| Totals, Self Determination Program Division: | 8.3 | 12.0 | 12.0 | $699,114 | $994,982 | $1,033,307 |
| Workforce Development Branch: | | | | | | |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Manager II (Supervisory) | 0.7 | - | - | 7,643-9,496 | - | - |
| Staff Services Manager I | 1.3 | 2.0 | 2.0 | 6,963-8,650 | 193,592 | 197,936 |
| Training Officer II | 0.2 | - | - | 6,963-8,650 | - | - |
| Training Officer I | - | 1.0 | 1.0 | 5,855-7,554 | 87,924 | 87,924 |
| Associate Governmental Program Analyst | 1.5 | 2.0 | 2.0 | 5,855-7,549 | 156,561 | 159,841 |
| Community Program Specialist II | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 155,546 | 163,172 |
| Totals, Workforce Development Branch: | 6.2 | 8.0 | 8.0 | $565,014 | $714,199 | $729,449 |
| State Operated Facilities Division: | | | | | | |
| Medical Director, State Hospital/Developmental Center | 1.0 | 1.0 | 1.0 | 15,633-37,222 | 415,032 | 415,032 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Supervisor Of Correctional Education Programs | 1.0 | 1.0 | 1.0 | 10,456-13,751 | 155,472 | 162,138 |
| Staff Services Manager II (Supervisory) | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 113,126 | 113,952 |
| Staff Services Manager I | 1.7 | 2.0 | 2.0 | 6,963-8,650 | 188,378 | 197,285 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,744 | 87,924 |
| Associate Governmental Program Analyst | 2.0 | 3.0 | 3.0 | 5,855-7,549 | 234,857 | 242,209 |
| Health Record Technician II (Specialist) | 0.9 | - | - | 4,122-5,818 | - | - |
| Staff Services Analyst | 0.7 | - | - | 3,749-6,276 | - | - |
| Totals, State Operated Facilities Division: | 10.1 | 10.0 | 10.0 | $1,349,943 | $1,362,993 | $1,386,924 |
| Support Services for State Operated Facilities: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 142,656 | 142,656 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,790 | 126,600 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 123,390 | 123,390 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Support Services for State Operated Facilities: | 4.0 | 4.0 | 4.0 | $448,488 | $447,684 | $448,494 |
| RRDP, Transitions and Support Services: | | | | | | |
| Community Program Specialist III | 0.2 | - | - | 6,963-8,650 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 61,588 | 64,672 |
| Totals, RRDP, Transitions and Support Services: | 1.2 | 1.0 | 1.0 | $77,462 | $61,588 | $64,672 |
| Standards & Compliance: | | | | | | |
| Health Program Specialist II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 105,564 | 108,528 |
| Nurse Consultant I | 0.4 | 1.0 | 1.0 | 6,981-15,180 | 173,508 | 173,508 |
| Staff Services Manager I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 85,296 | 89,562 |
| Standards Compliance Coordinator | 1.0 | 1.0 | 1.0 | 6,944-8,630 | 100,674 | 104,859 |
| Totals, Standards & Compliance: | 2.9 | 4.0 | 4.0 | $312,359 | $465,042 | $476,457 |
| STAR Homes and CAST: | | | | | | |
| Senior Psychologist (Health Facility) (Supervisor) | 1.0 | 1.0 | 1.0 | 7,811-14,887 | 170,160 | 170,160 |
| Totals, STAR Homes and CAST: | 1.0 | 1.0 | 1.0 | $170,710 | $170,160 | $170,160 |
| Totals, Program Services: | 196.2 | 213.0 | 213.0 | $20,605,304 | $21,844,102 | $22,400,063 |
| Temporary Help | 162.0 | 23.5 | 6.5 | (10,449,880) | 10,449,880 | 10,449,880 |
| Overtime | - | - | - | (2,329,220) | 2,329,220 | 2,329,220 |
| **Totals, Headquarters** | 835.6 | 747.5 | 733.0 | $82,048,021 | $86,502,584 | $88,374,471 |
| **Canyon Springs Facility** | | | | | | |
| **Support Services:** | | | | | | |
| Executive: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Manager III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Coordinator Of Nursing Services | 1.0 | 1.0 | 1.0 | 9,211-15,579 | 171,525 | 180,099 |
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Totals, Executive: | 4.0 | 4.0 | 4.0 | $532,140 | $531,981 | $540,555 |
| Quality Assurance: | | | | | | |
| Program Director -Developmental Disabilities Programs- | 1.0 | 1.0 | 1.0 | 8,357-11,004 | 137,330 | 137,330 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Individual Program Coordinator | 3.0 | 3.0 | 3.0 | 4,171-5,474 | 200,904 | 201,229 |
| Totals, Quality Assurance: | 5.0 | 5.0 | 5.0 | $423,681 | $426,158 | $426,483 |
| Fiscal: | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 93,660 | 98,344 |
| Supervisor Of Building Trades | 1.0 | 1.0 | 1.0 | 6,843-8,914 | 97,416 | 97,416 |
| Information Technology Specialist I | 1.0 | 1.0 | 1.0 | 6,323-10,536 | 122,760 | 122,760 |
| Associate Governmental Program Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,549 | 159,170 | 162,730 |
| Associate Personnel Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Procurement And Services Officer I | 1.0 | 1.0 | 1.0 | 5,778-7,169 | 86,028 | 86,028 |
| Senior Personnel Specialist | 1.0 | 1.0 | 1.0 | 5,498-7,092 | 87,480 | 87,480 |
| Maintenance Mechanic | 1.3 | 2.0 | 2.0 | 5,264-6,928 | 130,833 | 137,368 |
| Health Record Technician II (Specialist) | 1.9 | 2.0 | 2.0 | 4,122-5,818 | 132,984 | 132,984 |
| Personnel Specialist | 1.0 | 1.0 | 1.0 | 3,913-6,487 | 57,039 | 59,772 |
| Staff Services Analyst | 2.0 | 2.0 | 2.0 | 3,749-6,276 | 132,747 | 135,728 |
| Office Technician (Typing) | 1.5 | 2.0 | 2.0 | 3,717-4,792 | 102,126 | 104,439 |
| Stock Clerk | 1.0 | 1.0 | 1.0 | 3,349-4,194 | 50,328 | 50,328 |
| Totals, Fiscal: | 16.4 | 18.0 | 18.0 | $1,233,728 | $1,340,495 | $1,363,301 |
| Training: | | | | | | |
| Nurse Instructor | 1.0 | 1.0 | 1.0 | 7,248-11,518 | 138,216 | 138,216 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Training: | 1.0 | 1.0 | 1.0 | $138,216 | $138,216 | $138,216 |
| Housekeeping Residential: | | | | | | |
| Custodian Supervisor I | 3.0 | 3.0 | 3.0 | 3,664-5,050 | 180,720 | 181,800 |
| Custodian I | 14.6 | 16.0 | 16.0 | 3,229-4,445 | 805,648 | 824,274 |
| Totals, Housekeeping Residential: | 17.6 | 19.0 | 19.0 | $915,868 | $986,368 | $1,006,074 |
| Nutrition Production: | | | | | | |
| Food Manager | 1.0 | 1.0 | 1.0 | 6,083-8,395 | 91,380 | 91,380 |
| Supervising Cook II | - | 1.0 | 1.0 | 5,157-6,355 | 61,884 | 64,980 |
| Cook Specialist II | 3.0 | 3.0 | 3.0 | 4,116-5,054 | 176,352 | 179,110 |
| Food Service Technician I | 10.0 | 14.0 | 14.0 | 3,232-4,042 | 616,329 | 632,604 |
| Totals, Nutrition Production: | 14.0 | 19.0 | 19.0 | $757,389 | $945,945 | $968,074 |
| Office of Protective Services: | | | | | | |
| Supervising Special Investigator II | 0.8 | 1.0 | 1.0 | 9,647-13,195 | 156,757 | 161,385 |
| Supervising Special Investigator I | 0.4 | 1.0 | 1.0 | 8,560-11,699 | 149,836 | 155,416 |
| Peace Officer II, Developmental Center | 2.0 | 2.0 | 2.0 | 6,277-8,286 | 202,136 | 203,836 |
| Investigator | 2.0 | 2.0 | 2.0 | 6,215-10,401 | 242,157 | 247,707 |
| Peace Officer I, Developmental Center | 2.7 | 6.0 | 6.0 | 6,033-7,568 | 499,859 | 510,731 |
| Totals, Office of Protective Services: | 7.9 | 12.0 | 12.0 | $856,444 | $1,250,745 | $1,279,075 |
| **Totals, Support Services:** | 65.9 | 78.0 | 78.0 | $4,857,466 | $5,619,908 | $5,721,778 |
| **Medical Services:** | | | | | | |
| Medical & Allied Services: | | | | | | |
| Pharmacist I, Departments Of Mental Health And Developmental Services | 1.0 | 1.0 | 1.0 | 7,278-14,098 | 169,676 | 169,676 |
| Health Services Specialist | 3.0 | 3.0 | 3.0 | 7,212-12,133 | 434,345 | 436,788 |
| Totals, Medical & Allied Services: | 4.0 | 4.0 | 4.0 | $595,821 | $604,021 | $606,464 |
| **Totals, Medical Services:** | 4.0 | 4.0 | 4.0 | $595,821 | $604,021 | $606,464 |
| **Clinical Services:** | | | | | | |
| Central Program Services: | | | | | | |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 123,896 | 124,588 |
| Psychiatric Technician | - | 8.0 | 8.0 | 3,845-7,249 | 544,608 | 571,872 |
| Totals, Central Program Services: | 1.0 | 9.0 | 9.0 | $120,573 | $668,504 | $696,460 |
| Centralized Staffing: | | | | | | |
| Senior Psychiatric Technician | 10.6 | 13.0 | 13.0 | 4,439-8,479 | 1,225,068 | 1,248,199 |
| Licensed Vocational Nurse, Departments Of Mental Health And Developmental Services | - | 2.0 | 2.0 | 3,867-6,176 | 95,124 | 99,876 |
| Psychiatric Technician | 63.8 | 88.0 | 88.0 | 3,845-7,249 | 7,001,460 | 7,154,756 |
| Psychiatric Technician Assistant | 14.4 | 24.0 | 24.0 | 3,108-4,233 | 1,035,712 | 1,072,383 |
| Totals, Centralized Staffing: | 88.8 | 127.0 | 127.0 | $6,723,307 | $9,357,364 | $9,575,214 |
| Program Residential: | | | | | | |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | 1.0 | 1.0 | 1.0 | 9,694-26,631 | 278,428 | 278,428 |
| Program Director -Developmental Disabilities Programs- | 1.0 | 1.0 | 1.0 | 8,357-11,004 | 137,330 | 137,330 |
| Senior Psychologist (Health Facility) (Specialist) | 1.0 | 1.0 | 1.0 | 6,933-14,207 | 161,913 | 162,872 |
| Program Assistant -Developmental Disabilities Programs- | - | 1.0 | 1.0 | 6,908-10,482 | 82,896 | 87,036 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | 1.0 | 1.0 | 1.0 | 6,314-12,885 | 132,728 | 139,340 |
| Unit Supervisor | 3.0 | 3.0 | 3.0 | 6,213-9,983 | 356,338 | 362,056 |
| Behavior Specialist II | - | 2.0 | 2.0 | 5,982-9,070 | 143,568 | 150,744 |
| Teacher, State Hospital (Adult Education) | 0.9 | 1.0 | 1.0 | 5,345-9,290 | 92,340 | 92,340 |
| Teacher, State Hospitals (Severely Handicapped, Developmentally Disabled) | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 111,480 | 111,480 |
| Clinical Social Worker (Health Facility) | 2.0 | 2.0 | 2.0 | 5,037-9,773 | 228,010 | 233,042 |
| Rehabilitation Therapist, State Facilities (Recreation) | 2.0 | 2.0 | 2.0 | 4,450-9,158 | 198,785 | 203,179 |
| Office Technician (Typing) | 1.8 | 2.0 | 2.0 | 3,717-4,792 | 99,732 | 102,054 |
| Totals, Program Residential: | 14.7 | 18.0 | 18.0 | $1,743,416 | $2,023,548 | $2,059,901 |
| **Totals, Clinical Services:** | 104.5 | 154.0 | 154.0 | $8,587,296 | $12,049,416 | $12,331,575 |
| Temporary Help | 11.6 | - | - | (750,563) | 750,563 | 750,563 |
| Overtime | - | - | - | (1,796,725) | 1,796,725 | 1,796,725 |
| **Totals, Canyon Springs Facility** | 186.0 | 236.0 | 236.0 | $16,587,871 | $20,820,633 | $21,207,105 |
| **Porterville Developmental Center** | | | | | | |
| **Support Services:** | | | | | | |
| Executive: | | | | | | |
| Medical Director, State Hospital/Developmental Center | 1.0 | 1.0 | 1.0 | 15,633-37,222 | 417,532 | 417,532 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 175,284 | 184,047 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 10,048-12,161 | 294,580 | 309,302 |
| Coordinator Of Nursing Services | 1.0 | 1.0 | 1.0 | 9,211-15,579 | 186,948 | 186,948 |
| Assistant Hospital Administrator | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Staff Services Manager II (Supervisory) | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Manager I | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 99,468 | 103,472 |
| Administrative Assistant II | 0.1 | - | - | 5,855-7,549 | - | - |
| Executive Secretary II | 1.0 | 1.0 | 1.0 | 4,595-5,924 | 69,000 | 69,000 |
| Executive Secretary I | 0.3 | 1.0 | 1.0 | 4,218-5,443 | 53,097 | 55,752 |
| Management Services Technician | 0.9 | 1.0 | 1.0 | 3,454-5,032 | 58,270 | 58,620 |
| Totals, Executive: | 8.6 | 11.0 | 11.0 | $1,335,889 | $1,561,227 | $1,596,305 |
| Quality Assurance: | | | | | | |
| Program Director -Developmental Disabilities Programs- | 1.0 | 1.0 | 1.0 | 8,357-11,004 | 136,009 | 136,009 |
| Standards Compliance Coordinator | 3.0 | 4.0 | 4.0 | 6,944-8,630 | 386,533 | 395,502 |
| Program Assistant -Developmental Disabilities Programs- | 1.0 | 1.0 | 1.0 | 6,908-10,482 | 128,300 | 128,300 |
| Unit Supervisor | 0.3 | 2.0 | 2.0 | 6,213-9,983 | 219,736 | 230,718 |
| Registered Nurse (Safety) | 0.8 | 1.0 | 1.0 | 6,192-12,134 | 129,524 | 132,060 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 73,776 | 77,460 |
| Staff Services Analyst | 1.0 | 1.0 | 1.0 | 3,749-6,276 | 60,360 | 63,380 |
| Management Services Technician | 0.2 | 1.0 | 1.0 | 3,454-5,032 | 58,620 | 58,620 |
| Totals, Quality Assurance: | 8.3 | 12.0 | 12.0 | $830,573 | $1,192,858 | $1,222,049 |
| Regional Resource Development Project: | | | | | | |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Community Program Specialist III | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Community Program Specialist II | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 423,798 | 429,037 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Regional Resource Development Project: | 9.0 | 9.0 | 9.0 | $799,611 | $801,198 | $806,437 |
| Fiscal: | | | | | | |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 74,390 | 78,106 |
| Accounting Officer (Supervisor) | 1.0 | 1.0 | 1.0 | 5,264-6,592 | 79,104 | 79,104 |
| Accountant I (Specialist) | 0.3 | 1.0 | 1.0 | 3,819-4,925 | 57,360 | 57,360 |
| Staff Services Analyst | - | 1.0 | 1.0 | 3,749-6,276 | 44,988 | 47,232 |
| Office Technician (General) | 2.3 | 3.0 | 3.0 | 3,649-4,710 | 153,150 | 156,300 |
| Totals, Fiscal: | 5.6 | 8.0 | 8.0 | $394,344 | $512,792 | $521,902 |
| Trust: | | | | | | |
| Patient Benefit And Insurance Officer II (Supervisor) | 1.0 | 1.0 | 1.0 | 5,902-7,386 | 88,632 | 88,632 |
| Patient Benefit And Insurance Officer I | 1.0 | 1.0 | 1.0 | 5,219-6,732 | 78,650 | 80,784 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 55,344 | 55,344 |
| Office Technician (General) | 2.2 | 2.0 | 2.0 | 3,649-4,710 | 106,619 | 108,786 |
| Management Services Technician | 0.6 | 1.0 | 1.0 | 3,454-5,032 | 58,205 | 58,620 |
| Totals, Trust: | 5.8 | 6.0 | 6.0 | $369,679 | $387,450 | $392,166 |
| Eligibility Unit: | | | | | | |
| Program Technician II | 2.0 | 2.0 | 2.0 | 3,721-4,664 | 91,926 | 96,518 |
| Office Technician (General) | 0.6 | 1.0 | 1.0 | 3,649-4,710 | 54,876 | 54,876 |
| Totals, Eligibility Unit: | 2.6 | 3.0 | 3.0 | $122,718 | $146,802 | $151,394 |
| Clinical Records: | | | | | | |
| Medical Record Director | 0.1 | 1.0 | 1.0 | 5,037-7,925 | 75,960 | 79,764 |
| Health Record Technician III | 2.0 | 2.0 | 2.0 | 4,832-6,822 | 155,928 | 155,928 |
| Health Record Technician II (Supervisor) | 2.3 | 2.0 | 2.0 | 4,248-5,996 | 129,468 | 134,952 |
| Office Services Supervisor II (General) | - | 1.0 | 1.0 | 4,248-5,322 | 50,976 | 53,520 |
| Staff Services Analyst | 2.0 | 2.0 | 2.0 | 3,749-6,276 | 139,664 | 142,992 |
| Office Technician (Typing) | 8.4 | 11.0 | 11.0 | 3,717-4,792 | 570,476 | 584,267 |
| Health Record Technician I | 3.2 | 4.0 | 4.0 | 3,649-5,247 | 228,732 | 235,472 |
| Totals, Clinical Records: | 18.0 | 23.0 | 23.0 | $1,069,705 | $1,351,204 | $1,386,895 |
| Human Resources: | | | | | | |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Manager I | - | 3.0 | 3.0 | 6,963-8,650 | 259,873 | 272,864 |
| Health And Safety Officer | 1.0 | - | - | 6,333-7,870 | - | - |
| Personnel Supervisor II | 1.0 | 1.0 | 1.0 | 6,082-7,615 | 96,180 | 96,180 |
| Associate Governmental Program Analyst | 4.3 | 5.0 | 5.0 | 5,855-7,549 | 373,506 | 392,182 |
| Associate Personnel Analyst | 2.7 | 3.0 | 3.0 | 5,855-7,549 | 236,340 | 243,760 |
| Senior Personnel Specialist | 1.0 | 1.0 | 1.0 | 5,498-7,092 | 87,480 | 87,480 |
| Labor Relations Analyst | 0.5 | - | - | 5,037-7,588 | - | - |
| Personnel Specialist | 7.4 | 8.0 | 8.0 | 3,913-6,487 | 563,821 | 581,044 |
| Staff Services Analyst | 1.0 | 2.0 | 2.0 | 3,749-6,276 | 108,368 | 113,780 |
| Office Technician (Typing) | 2.2 | 3.0 | 3.0 | 3,717-4,792 | 148,712 | 155,792 |
| Management Services Technician | - | 2.0 | 2.0 | 3,454-5,032 | 82,896 | 87,048 |
| Totals, Human Resources: | 22.1 | 29.0 | 29.0 | $1,619,182 | $2,071,128 | $2,144,082 |
| Training: | | | | | | |
| Nurse Instructor | 3.0 | 3.0 | 3.0 | 7,248-11,518 | 408,262 | 408,262 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Training Officer II | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Psychiatric Technician Instructor | 1.0 | 1.0 | 1.0 | 6,147-8,907 | 99,231 | 104,009 |
| Management Services Technician | 0.7 | 1.0 | 1.0 | 3,454-5,032 | 42,498 | 44,622 |
| Totals, Training: | 5.7 | 6.0 | 6.0 | $636,676 | $653,791 | $660,693 |
| Service & Supply: | | | | | | |
| Information Technology Manager I | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Hospital General Services Administrator II | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,440 | 94,440 |
| Information Technology Specialist I | 2.0 | 4.0 | 4.0 | 6,323-10,536 | 397,272 | 404,856 |
| Hospital General Services Administrator I | 0.6 | 1.0 | 1.0 | 5,271-6,523 | 70,542 | 74,070 |
| Warehouse Manager I | 1.0 | 1.0 | 1.0 | 5,118-6,953 | 76,020 | 76,020 |
| Information Technology Associate | 1.0 | 1.0 | 1.0 | 4,791-8,742 | 101,820 | 101,820 |
| Property Controller II | 1.0 | 1.0 | 1.0 | 4,387-5,654 | 65,711 | 65,868 |
| Information Technology Technician | - | 1.0 | 1.0 | 4,013-6,612 | 48,156 | 50,568 |
| Digital Print Operator II | 0.6 | 1.0 | 1.0 | 3,968-4,969 | 48,210 | 50,616 |
| Property Controller I | 0.2 | 1.0 | 1.0 | 3,861-4,981 | 59,385 | 59,772 |
| Materials And Stores Specialist | 2.0 | 2.0 | 2.0 | 3,762-5,518 | 111,678 | 114,327 |
| Office Technician (Typing) | 1.4 | 2.0 | 2.0 | 3,717-4,792 | 96,555 | 101,382 |
| Management Services Technician | - | 2.0 | 2.0 | 3,454-5,032 | 82,896 | 87,048 |
| Totals, Service & Supply: | 11.8 | 19.0 | 19.0 | $998,768 | $1,399,241 | $1,427,343 |
| Communications: | | | | | | |
| Dispatcher Clerk Supervisor | 1.0 | 1.0 | 1.0 | 4,311-5,399 | 64,788 | 64,788 |
| Dispatcher-Clerk | 6.3 | 7.0 | 7.0 | 3,873-4,846 | 402,139 | 404,880 |
| Totals, Communications: | 7.3 | 8.0 | 8.0 | $432,452 | $466,927 | $469,668 |
| Clothing: | | | | | | |
| Clothing Center Manager | 1.0 | 1.0 | 1.0 | 4,318-5,406 | 64,872 | 64,872 |
| Materials And Stores Specialist | 1.0 | 1.0 | 1.0 | 3,762-5,518 | 58,620 | 58,620 |
| Seamer | 1.0 | 2.0 | 2.0 | 3,717-4,651 | 100,416 | 102,648 |
| Totals, Clothing: | 3.0 | 4.0 | 4.0 | $182,609 | $223,908 | $226,140 |
| Transportation: | | | | | | |
| Heavy Equipment Mechanic | 2.0 | 2.0 | 2.0 | 5,445-7,164 | 156,648 | 156,648 |
| Automotive Pool Manager I | 1.0 | 1.0 | 1.0 | 4,654-6,321 | 69,144 | 69,144 |
| Automobile Mechanic | 0.3 | 1.0 | 1.0 | 4,408-5,786 | 53,776 | 56,460 |
| Automotive Equipment Operator II | 0.9 | 1.0 | 1.0 | 4,365-5,729 | 62,540 | 62,712 |
| Automotive Equipment Operator I, Departments Of Mental Health And Developmental Services | 11.8 | 18.0 | 18.0 | 3,991-5,226 | 956,038 | 982,382 |
| Truck Driver | 0.4 | 3.0 | 3.0 | 3,991-5,226 | 148,076 | 155,496 |
| Totals, Transportation: | 16.4 | 26.0 | 26.0 | $986,652 | $1,446,222 | $1,482,842 |
| Laundry: | | | | | | |
| Laundry Supervisor II | 1.0 | 1.0 | 1.0 | 4,302-5,387 | 64,644 | 64,644 |
| Laundry Worker | 2.0 | 2.0 | 2.0 | 3,179-3,980 | 95,520 | 95,520 |
| Totals, Laundry: | 3.0 | 3.0 | 3.0 | $163,446 | $160,164 | $160,164 |
| Housekeeping Support: | | | | | | |
| Custodian Supervisor I | 2.0 | 3.0 | 3.0 | 3,664-5,050 | 162,248 | 167,114 |
| Custodian I | 7.9 | 13.9 | 13.9 | 3,229-4,445 | 675,699 | 685,430 |
| Totals, Housekeeping Support: | 9.9 | 16.9 | 16.9 | $546,471 | $837,947 | $852,544 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Housekeeping Residential: | | | | | | |
| Custodian Supervisor II | 0.6 | 1.0 | 1.0 | 3,967-5,462 | 63,949 | 65,544 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Custodian Supervisor I | 11.2 | 12.1 | 12.1 | 3,664-5,050 | 696,403 | 705,035 |
| Custodian I | 69.6 | 81.0 | 81.0 | 3,229-4,445 | 4,091,467 | 4,177,118 |
| Totals, Housekeeping Residential: | 82.4 | 95.1 | 95.1 | $4,318,498 | $4,907,667 | $5,003,545 |
| Nutrition Production: | | | | | | |
| Dietetics Director | 0.9 | 1.0 | 1.0 | 8,028-10,056 | 116,422 | 120,672 |
| Dietetics Assistant Director | 2.0 | 2.0 | 2.0 | 7,311-9,154 | 188,088 | 197,494 |
| Food Manager | - | 1.0 | 1.0 | 6,083-8,395 | 72,996 | 76,644 |
| Associate Governmental Program Analyst | - | 1.0 | 1.0 | 5,855-7,549 | 70,260 | 73,776 |
| Registered Dietitian (Safety) | 0.9 | 2.0 | 2.0 | 5,237-8,359 | 146,709 | 153,809 |
| Supervising Cook II | 1.0 | 1.0 | 1.0 | 5,157-6,355 | 75,788 | 76,260 |
| Supervising Cook I | 1.9 | 2.0 | 2.0 | 4,588-5,642 | 122,110 | 125,508 |
| Food Service Supervisor II | 0.9 | 1.0 | 1.0 | 4,364-5,464 | 63,480 | 65,298 |
| Cook Specialist II | 3.0 | 3.0 | 3.0 | 4,116-5,054 | 181,224 | 181,944 |
| Materials And Stores Specialist | 2.0 | 2.0 | 2.0 | 3,762-5,518 | 109,017 | 111,534 |
| Office Technician (Typing) | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 111,696 | 111,696 |
| Cook Specialist I | 1.6 | 4.0 | 4.0 | 3,688-4,520 | 206,464 | 209,184 |
| Food Service Supervisor I | 6.7 | 7.0 | 7.0 | 3,420-4,458 | 345,135 | 354,356 |
| Totals, Nutrition Production: | 22.9 | 29.0 | 29.0 | $1,497,586 | $1,809,389 | $1,858,175 |
| Nutrition Presentation: | | | | | | |
| Dietetic Technician (Safety) | - | 1.0 | 1.0 | 3,800-4,760 | 45,600 | 47,880 |
| Food Service Worker II/Sf | 1.9 | 2.0 | 2.0 | 3,390-4,246 | 101,900 | 101,904 |
| Food Service Worker I (Safety) | 44.0 | 67.4 | 67.4 | 3,232-4,042 | 2,970,054 | 3,060,698 |
| Totals, Nutrition Presentation: | 45.9 | 70.4 | 70.4 | $2,143,507 | $3,117,554 | $3,210,482 |
| Plant Operation: | | | | | | |
| Chief Of Plant Operation III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 119,208 | 119,208 |
| Chief Of Plant Operation I | 1.0 | 1.0 | 1.0 | 7,247-9,011 | 102,332 | 106,500 |
| Energy Resources Specialist I | 0.4 | 1.0 | 1.0 | 6,107-7,811 | 74,809 | 78,549 |
| Associate Governmental Program Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,549 | 87,924 | 87,924 |
| Management Services Technician | 0.4 | 1.0 | 1.0 | 3,454-5,032 | 58,620 | 58,620 |
| Totals, Plant Operation: | 3.8 | 5.0 | 5.0 | $362,962 | $442,893 | $450,801 |
| Maintenance of Structure: | | | | | | |
| Supervisor Of Building Trades | 0.4 | 3.0 | 3.0 | 6,843-8,914 | 261,648 | 269,856 |
| Plumber Supervisor | 0.1 | - | - | 5,829-7,677 | - | - |
| Plumber I | 3.0 | 3.0 | 3.0 | 5,311-6,991 | 229,104 | 229,104 |
| Locksmith I | 1.4 | 2.0 | 2.0 | 5,282-6,936 | 140,568 | 143,801 |
| Maintenance Mechanic | 0.9 | 1.0 | 1.0 | 5,264-6,928 | 67,152 | 70,506 |
| Carpenter Supervisor | 1.0 | 1.0 | 1.0 | 5,247-7,238 | 78,380 | 79,020 |
| Painter Supervisor | 1.0 | 1.0 | 1.0 | 5,247-6,907 | 75,276 | 75,276 |
| Fusion Welder | - | 1.0 | 1.0 | 4,890-6,437 | 58,680 | 61,620 |
| Carpenter I | 4.8 | 6.0 | 6.0 | 4,786-6,287 | 389,427 | 400,638 |
| Mason I | 0.5 | - | - | 4,786-6,287 | - | - |
| Painter I | 5.1 | 6.0 | 6.0 | 4,786-6,287 | 402,105 | 408,708 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Pest Control Technician | 1.0 | 1.0 | 1.0 | 4,192-5,489 | 60,072 | 60,072 |
| Building Maintenance Worker | 3.9 | 4.0 | 4.0 | 4,167-5,466 | 221,010 | 228,638 |
| Upholsterer | 0.6 | 1.0 | 1.0 | 3,991-5,729 | 62,712 | 62,712 |
| Materials And Stores Specialist | 0.4 | 1.0 | 1.0 | 3,762-5,518 | 58,620 | 58,620 |
| Totals, Maintenance of Structure: | 24.1 | 31.0 | 31.0 | $1,616,830 | $2,104,754 | $2,148,571 |
| Maintenance of Grounds: | | | | | | |
| Supervising Groundskeeper II | 1.0 | 1.0 | 1.0 | 5,676-7,712 | 74,202 | 77,913 |
| Tractor Operator-Laborer | 1.0 | 1.0 | 1.0 | 4,424-5,806 | 56,703 | 59,535 |
| Lead Groundskeeper | 0.1 | 1.0 | 1.0 | 3,851-5,489 | 46,212 | 48,528 |
| Groundskeeper | 10.1 | 15.0 | 15.0 | 3,548-4,813 | 707,258 | 737,314 |
| Totals, Maintenance of Grounds: | 12.2 | 18.0 | 18.0 | $622,426 | $884,375 | $923,290 |
| Utilities: | | | | | | |
| Chief Engineer II | 1.0 | 1.0 | 1.0 | 6,783-8,665 | 114,538 | 114,538 |
| Chief Engineer I | 1.0 | 1.0 | 1.0 | 6,519-9,076 | 109,136 | 109,136 |
| Electrician Supervisor | 1.0 | 1.0 | 1.0 | 6,081-8,413 | 91,872 | 91,872 |
| Stationary Engineer | 10.5 | 12.0 | 12.0 | 5,911-8,230 | 1,041,118 | 1,066,832 |
| Water And Sewage Plant Supervisor | 1.0 | 1.0 | 1.0 | 5,911-8,230 | 106,857 | 106,857 |
| Electrician I | 4.0 | 4.0 | 4.0 | 5,520-7,262 | 317,472 | 317,472 |
| Electronics Technician | 0.6 | 1.0 | 1.0 | 4,848-7,333 | 59,870 | 62,865 |
| Totals, Utilities: | 19.1 | 21.0 | 21.0 | $1,738,868 | $1,840,863 | $1,869,572 |
| Office of Protective Services: | | | | | | |
| Supervising Special Investigator II | 1.0 | 1.0 | 1.0 | 9,647-13,195 | 164,674 | 164,674 |
| Supervising Special Investigator I | 3.0 | 3.0 | 3.0 | 8,560-11,699 | 420,962 | 434,142 |
| Peace Officer II, Developmental Center | 8.5 | 11.0 | 11.0 | 6,277-8,286 | 1,067,717 | 1,086,987 |
| Investigator | 5.6 | 7.0 | 7.0 | 6,215-10,401 | 759,307 | 786,460 |
| Fire Chief | 1.0 | 1.0 | 1.0 | 6,171-8,335 | 92,165 | 96,772 |
| Peace Officer I, Developmental Center | 28.2 | 54.0 | 54.0 | 6,033-7,568 | 4,569,931 | 4,696,382 |
| Fire Fighter | 2.5 | 3.0 | 3.0 | 4,746-6,327 | 197,025 | 203,075 |
| Staff Services Analyst | 1.0 | 2.0 | 2.0 | 3,749-6,276 | 112,648 | 118,188 |
| Office Technician (Typing) | 3.5 | 4.0 | 4.0 | 3,717-4,792 | 198,360 | 205,486 |
| Totals, Office of Protective Services: | 54.3 | 86.0 | 86.0 | $5,201,185 | $7,582,789 | $7,792,166 |
| **Totals, Support Services:** | 401.8 | 539.4 | 539.4 | $27,990,637 | $35,903,143 | $36,757,226 |
| **Medical Services:** | | | | | | |
| Central Nursing Services: | | | | | | |
| Assistant Coordinator Of Nursing Services | 5.0 | 5.0 | 5.0 | 8,011-13,463 | 781,284 | 781,284 |
| Supervising Registered Nurse | 1.0 | 1.0 | 1.0 | 7,793-13,463 | 161,556 | 161,556 |
| Health Services Specialist (Safety) | 18.4 | 20.9 | 20.9 | 7,212-12,133 | 2,885,511 | 2,923,002 |
| Staff Services Analyst | - | 1.0 | 1.0 | 3,749-6,276 | 44,988 | 47,232 |
| Totals, Central Nursing Services: | 24.4 | 27.9 | 27.9 | $3,523,771 | $3,873,339 | $3,913,074 |
| Medical & Allied Services: | | | | | | |
| Senior Psychiatrist (Supervisor), Correctional And Rehabilitative Services (Safety) | - | 1.0 | 1.0 | 13,347-32,070 | 323,052 | 339,204 |
| Staff Psychiatrist (Safety) | 0.8 | - | - | 11,743-30,229 | - | - |
| Staff Psychiatrist | 0.2 | 1.0 | 1.0 | 11,743-28,791 | 287,496 | 301,872 |
| Physician And Surgeon (Safety) | 2.0 | 8.0 | 8.0 | 9,694-26,631 | 2,308,536 | 2,308,536 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | 1.0 | 1.0 | 9,694-26,631 | 261,420 | 261,420 |
| Nurse Practitioner (Safety) | 1.0 | 2.0 | 2.0 | 8,741-13,633 | 300,700 | 313,107 |
| Supervising Registered Nurse II, Correctional Facility | 0.2 | 1.0 | 1.0 | 8,030-15,545 | 169,132 | 169,248 |
| Supervising Registered Nurse | 0.2 | - | - | 7,793-13,463 | - | - |
| Registered Nurse (Safety) | 1.9 | 2.0 | 2.0 | 6,192-12,134 | 264,120 | 264,120 |
| Physical Therapist II | - | 1.0 | 1.0 | 6,053-9,007 | 72,636 | 76,272 |
| Senior Occupational Therapist | 1.0 | 1.0 | 1.0 | 5,365-10,110 | 121,320 | 121,320 |
| Respiratory Care Supervisor | 0.4 | 1.0 | 1.0 | 5,021-6,839 | 60,252 | 63,264 |
| Occupational Therapist, Departments Of Mental Health And Developmental Services | - | 0.7 | 0.7 | 4,794-9,417 | 67,180 | 70,548 |
| Respiratory Care Practitioner | 4.2 | 6.0 | 6.0 | 4,059-6,097 | 398,644 | 401,224 |
| Licensed Vocational Nurse (Safety) | - | 1.0 | 1.0 | 3,867-7,282 | 59,208 | 62,172 |
| Materials And Stores Specialist | 1.0 | 1.0 | 1.0 | 3,762-5,518 | 58,620 | 58,620 |
| Staff Services Analyst | 0.9 | 1.0 | 1.0 | 3,749-6,276 | 60,972 | 60,972 |
| Office Technician (Typing) | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 109,837 | 111,559 |
| Medical Supply Technician | 1.0 | 1.0 | 1.0 | 3,075-4,127 | 49,524 | 49,524 |
| Totals, Medical & Allied Services: | 16.8 | 31.7 | 31.7 | $2,270,635 | $4,972,649 | $5,032,982 |
| Public Health/Employee Health: | | | | | | |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | 1.0 | 1.0 | 1.0 | 9,694-26,631 | 370,008 | 370,008 |
| Nurse Practitioner | 0.7 | 1.0 | 1.0 | 8,741-13,633 | 163,596 | 163,596 |
| Public Health Nurse II | 1.0 | 1.0 | 1.0 | 7,477-12,381 | 148,572 | 148,572 |
| Office Technician (Typing) | 0.5 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Public Health/Employee Health: | 3.2 | 4.0 | 4.0 | $648,881 | $738,024 | $738,024 |
| Pharmacy: | | | | | | |
| Pharmacy Services Manager | 0.3 | 1.0 | 1.0 | 9,028-17,017 | 178,792 | 184,988 |
| Pharmacist II | 0.6 | 1.0 | 1.0 | 9,028-16,209 | 163,488 | 171,660 |
| Pharmacist I, Departments Of Mental Health And Developmental Services | 4.0 | 4.0 | 4.0 | 7,278-14,098 | 647,940 | 652,883 |
| Pharmacy Technician, Departments Of Mental Health And Developmental Services | 5.5 | 6.0 | 6.0 | 3,649-4,938 | 342,123 | 344,549 |
| Totals, Pharmacy: | 10.4 | 12.0 | 12.0 | $1,123,541 | $1,332,343 | $1,354,080 |
| Dental: | | | | | | |
| Dentist, Departments Of Mental Health And Developmental Services | 2.0 | 2.0 | 2.0 | 9,021-29,471 | 664,640 | 664,640 |
| Dental Assistant, Departments Of Mental Health And Developmental Services | 2.0 | 2.0 | 2.0 | 3,332-6,910 | 168,840 | 168,840 |
| Totals, Dental: | 4.0 | 4.0 | 4.0 | $825,522 | $833,480 | $833,480 |
| Laboratory/Radiology: | | | | | | |
| Supervising Clinical Laboratory Technologist | 1.0 | 1.0 | 1.0 | 6,825-8,910 | 97,051 | 97,051 |
| Senior Clinical Laboratory Technologist | 1.0 | 1.0 | 1.0 | 5,882-8,485 | 92,832 | 92,832 |
| Clinical Laboratory Technologist | - | 1.0 | 1.0 | 5,610-7,715 | 70,764 | 74,304 |
| Senior Radiologic Technologist (Specialist) | 1.0 | 1.0 | 1.0 | 4,264-7,305 | 87,660 | 87,660 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 52,699 | 54,889 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Laboratory Assistant | 2.0 | 2.0 | 2.0 | 3,284-4,413 | 109,720 | 110,712 |
| Totals, Laboratory/Radiology: | 6.0 | 7.0 | 7.0 | $435,171 | $510,726 | $517,448 |
| Adaptive Equipment: | | | | | | |
| Assistive Technology Specialist | 3.0 | 3.0 | 3.0 | 4,437-5,558 | 193,076 | 196,064 |
| Assistive Technology Trainee | - | 1.0 | 1.0 | 3,714-4,654 | 44,568 | 46,800 |
| Totals, Adaptive Equipment: | 3.0 | 4.0 | 4.0 | $188,957 | $237,644 | $242,864 |
| **Totals, Medical Services:** | 67.8 | 90.6 | 90.6 | $9,016,478 | $12,498,205 | $12,631,952 |
| **Clinical Services:** | | | | | | |
| Central Program Services: | | | | | | |
| Supervisor Of Vocational Instruction | - | 1.0 | 1.0 | 9,962-13,096 | 119,544 | 125,520 |
| Supervisor Of Academic Instruction -Correctional Facility- | - | 1.0 | 1.0 | 9,962-13,096 | 119,544 | 125,520 |
| Program Director (Developmental Disabilities-Safety) | 1.0 | 1.0 | 1.0 | 8,357-11,004 | 134,689 | 134,689 |
| Program Assistant (Developmental Disabilities-Safety) | 2.0 | 2.0 | 2.0 | 6,908-10,482 | 237,606 | 243,006 |
| Unit Supervisor (Safety) | 3.0 | 3.0 | 3.0 | 6,213-10,483 | 368,972 | 368,972 |
| Coordinator Of Volunteer Services | 1.0 | 1.0 | 1.0 | 5,778-7,169 | 82,972 | 85,456 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 84,544 | 87,204 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Teacher, State Hospital (Adult Education) | 0.3 | 1.0 | 1.0 | 5,345-9,290 | 102,744 | 102,744 |
| Teacher, State Hospital (Speech Development And Correction) | - | 1.4 | 1.4 | 5,345-9,290 | 89,796 | 94,282 |
| Teacher, State Hospitals (Severely Handicapped-Developmentally Disabled-Safety) | 2.9 | 5.0 | 5.0 | 5,345-9,290 | 445,930 | 456,172 |
| Vocational Instructor (Carpentry-Safety) | 1.0 | 2.0 | 2.0 | 5,345-9,290 | 175,620 | 178,824 |
| Vocational Instructor (Culinary Arts) | 1.0 | 2.0 | 2.0 | 5,345-9,290 | 175,620 | 178,824 |
| Vocational Instructor (Landscape Gardening-Safety) | 2.2 | 3.0 | 3.0 | 5,345-9,290 | 272,976 | 273,720 |
| Vocational Instructor (Printing/Graphic Arts) | 0.9 | 1.0 | 1.0 | 5,345-9,290 | 111,480 | 111,480 |
| Vocational Instructor (Upholstering-Safety) | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 111,480 | 111,480 |
| Senior Psychiatric Technician (Safety) | 4.1 | 4.0 | 4.0 | 4,439-8,902 | 403,608 | 405,108 |
| Support Services Assistant (Interpreter) | 0.9 | 2.0 | 2.0 | 3,945-5,637 | 124,608 | 126,972 |
| Psychiatric Technician (Safety) | 43.4 | 57.0 | 57.0 | 3,845-7,615 | 4,859,101 | 4,879,549 |
| Barbershop Manager | 0.2 | - | - | 3,803-4,763 | - | - |
| Beauty Shop Manager | 1.6 | 2.0 | 2.0 | 3,803-4,763 | 114,312 | 114,312 |
| Office Technician (Typing) | 3.0 | 3.0 | 3.0 | 3,717-4,792 | 167,544 | 167,544 |
| Psychiatric Technician Assistant (Safety) | 10.3 | 17.0 | 17.0 | 3,108-4,233 | 782,532 | 793,692 |
| Totals, Central Program Services: | 81.8 | 112.4 | 112.4 | $7,110,201 | $9,173,074 | $9,252,922 |
| Centralized Staffing: | | | | | | |
| Unit Supervisor (Safety) | 0.8 | 1.0 | 1.0 | 6,213-10,483 | 114,350 | 120,068 |
| Senior Psychiatric Technician (Safety) | 7.3 | 9.0 | 9.0 | 4,439-8,902 | 900,098 | 913,005 |
| Office Technician (Typing) | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Totals, Centralized Staffing: | 8.1 | 11.0 | 11.0 | $837,602 | $1,059,052 | $1,079,909 |
| Program Residential: | | | | | | |
| Senior Psychiatrist (Specialist) | - | 1.0 | 1.0 | 12,667-31,739 | 290,076 | 304,584 |
| Staff Psychiatrist (Safety) | - | 0.8 | 0.8 | 11,743-30,229 | 229,992 | 241,488 |
| Physician And Surgeon (Safety) | 8.0 | 9.0 | 9.0 | 9,694-26,631 | 2,963,021 | 2,963,021 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | 3.0 | 3.0 | 9,694-26,631 | 784,260 | 784,260 |
| Program Director (Developmental Disabilities-Safety) | 2.0 | 2.0 | 2.0 | 8,357-11,004 | 248,173 | 253,849 |
| Nursing Coordinator (Safety) | 2.0 | 2.0 | 2.0 | 8,011-14,839 | 258,024 | 270,936 |
| Senior Psychologist (Health Facility) (Supervisor) | 0.6 | 1.0 | 1.0 | 7,811-14,887 | 182,160 | 182,160 |
| Senior Psychologist (Health Facility) (Specialist) | 1.2 | 3.0 | 3.0 | 6,933-14,207 | 378,468 | 397,404 |
| Program Assistant (Developmental Disabilities-Safety) | 2.0 | 2.0 | 2.0 | 6,908-10,482 | 260,373 | 260,373 |
| Psychologist (Health Facility-Clinical-Safety) | 9.4 | 12.5 | 12.5 | 6,314-13,531 | 1,543,960 | 1,602,629 |
| Unit Supervisor (Safety) | 11.8 | 12.0 | 12.0 | 6,213-10,483 | 1,461,780 | 1,477,655 |
| Registered Nurse (Safety) | 12.1 | 20.0 | 20.0 | 6,192-12,134 | 2,379,123 | 2,470,737 |
| Behavior Specialist II | 1.0 | 4.0 | 4.0 | 5,982-9,070 | 435,360 | 435,360 |
| Supervising Rehabilitation Therapist | - | 1.0 | 1.0 | 5,793-10,864 | 112,920 | 118,572 |
| Clinical Social Worker (Health/Correctional Facility)-Safety | 9.7 | 10.0 | 10.0 | 5,037-10,261 | 1,043,359 | 1,054,471 |
| Behavior Specialist I | 2.2 | 7.0 | 7.0 | 4,977-8,638 | 609,651 | 640,050 |
| Rehabilitation Therapist, State Facilities (Music-Safety) | 1.8 | 2.0 | 2.0 | 4,450-9,612 | 219,792 | 219,792 |
| Rehabilitation Therapist, State Facilities (Recreation-Safety) | 8.6 | 9.4 | 9.4 | 4,450-9,612 | 999,670 | 1,006,210 |
| Senior Psychiatric Technician (Safety) | 37.8 | 59.4 | 59.4 | 4,439-8,902 | 5,560,753 | 5,663,472 |
| Individual Program Coordinator (Safety) | 10.6 | 12.0 | 12.0 | 4,379-5,749 | 874,984 | 874,984 |
| Licensed Vocational Nurse (Safety) | 3.8 | 10.0 | 10.0 | 3,867-7,282 | 577,128 | 595,782 |
| Psychiatric Technician (Safety) | 106.9 | 317.0 | 317.0 | 3,845-7,615 | 23,944,431 | 24,610,992 |
| Staff Services Analyst | - | 1.0 | 1.0 | 3,749-6,276 | 44,988 | 47,232 |
| Social Work Associate (Safety) | 2.0 | 2.0 | 2.0 | 3,745-5,001 | 120,024 | 120,024 |
| Clinical Psychology Intern | - | 4.0 | 4.0 | 3,733-5,817 | 179,184 | 197,568 |
| Office Technician (Typing) | 4.4 | 6.0 | 6.0 | 3,717-4,792 | 292,734 | 304,701 |
| Psychiatric Technician Assistant (Safety) | 52.1 | 90.5 | 90.5 | 3,108-4,233 | 4,197,898 | 4,295,881 |
| Totals, Program Residential: | 290.0 | 603.6 | 603.6 | $27,540,295 | $50,192,286 | $51,394,187 |
| **Totals, Clinical Services:** | 379.9 | 727.0 | 727.0 | $35,488,098 | $60,424,412 | $61,727,018 |
| Temporary Help | 114.4 | - | - | (6,318,340) | 6,318,340 | 6,318,340 |
| Overtime | - | - | - | (13,911,953) | 13,911,953 | 13,911,953 |
| **Totals, Porterville Developmental Center** | 963.9 | 1,357.0 | 1,357.0 | $92,725,506 | $129,056,053 | $131,346,489 |
| **Fairview Developmental Center** | | | | | | |
| **Support Services:** | | | | | | |
| Executive: | | | | | | |
| C.E.A. A | 1.0 | - | - | 10,048-12,161 | - | - |
| Totals, Executive: | 1.0 | - | - | $151,792 | - | - |
| Administration: | | | | | | |
| C.E.A. A | - | 1.0 | - | 10,048-12,161 | 148,932 | - |
| Staff Services Manager II (Supervisory) | 1.0 | 1.0 | - | 7,643-9,496 | 116,952 | - |
| Associate Governmental Program Analyst | 1.0 | 1.0 | - | 5,855-7,549 | 78,925 | - |
| Staff Services Analyst | 1.0 | 1.0 | - | 3,749-6,276 | 76,116 | - |
| Office Technician (Typing) | - | 4.0 | - | 3,717-4,792 | 231,168 | - |
| Totals, Administration: | 3.0 | 8.0 | - | $271,514 | $652,093 | - |
| Service & Supply: | | | | | | |
| Warehouse Manager I | 0.6 | - | - | 5,118-6,953 | - | - |
| Materials And Stores Specialist | 1.0 | - | - | 3,762-5,518 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Service & Supply: | 1.6 | - | - | $91,043 | - | - |
| Communications: | | | | | | |
| Dispatcher-Clerk | 0.9 | - | - | 3,873-4,846 | - | - |
| Totals, Communications: | 0.9 | - | - | $60,571 | - | - |
| Housekeeping Support: | | | | | | |
| Custodian Supervisor I | 1.0 | - | - | 3,664-5,050 | - | - |
| Custodian I | 1.0 | - | - | 3,229-4,445 | - | - |
| Totals, Housekeeping Support: | 2.0 | - | - | $124,005 | - | - |
| Housekeeping Residential: | | | | | | |
| Custodian I | 3.0 | - | - | 3,229-4,445 | - | - |
| Totals, Housekeeping Residential: | 3.0 | - | - | $169,515 | - | - |
| Plant Operation: | | | | | | |
| Chief Of Plant Operation III | 1.0 | - | - | 7,991-9,934 | - | - |
| Totals, Plant Operation: | 1.0 | - | - | $119,208 | - | - |
| Maintenance of Structure: | | | | | | |
| Plumber I | 2.0 | - | - | 5,311-6,991 | - | - |
| Building Maintenance Worker | 3.0 | - | - | 4,167-5,466 | - | - |
| Totals, Maintenance of Structure: | 5.0 | - | - | $316,810 | - | - |
| Maintenance of Grounds: | | | | | | |
| Groundskeeper | 2.7 | - | - | 3,548-4,813 | - | - |
| Totals, Maintenance of Grounds: | 2.7 | - | - | $126,615 | - | - |
| Facilities: | | | | | | |
| Chief Of Plant Operation III | - | 1.0 | - | 7,991-9,934 | 119,208 | - |
| Stationary Engineer | 5.2 | 7.0 | - | 5,911-8,230 | 586,602 | - |
| Electrician I | 1.0 | 1.0 | - | 5,520-7,262 | 79,368 | - |
| Plumber I | - | 2.0 | - | 5,311-6,991 | 150,576 | - |
| Warehouse Manager I | - | 1.0 | - | 5,118-6,953 | 63,208 | - |
| Building Maintenance Worker | - | 4.0 | - | 4,167-5,466 | 223,698 | - |
| Automotive Equipment Operator I, Departments Of Mental Health And Developmental Services | - | 1.0 | - | 3,991-5,226 | 49,092 | - |
| Dispatcher-Clerk | - | 1.0 | - | 3,873-4,846 | 47,640 | - |
| Materials And Stores Specialist | - | 1.0 | - | 3,762-5,518 | 53,132 | - |
| Custodian Supervisor I | - | 1.0 | - | 3,664-5,050 | 64,640 | - |
| Groundskeeper | - | 3.0 | - | 3,548-4,813 | 140,448 | - |
| Custodian I | - | 4.0 | - | 3,229-4,445 | 225,360 | - |
| Totals, Facilities: | 6.2 | 27.0 | - | $555,836 | $1,802,972 | - |
| Office of Protective Services: | | | | | | |
| Peace Officer II, Developmental Center | - | 2.0 | - | 6,277-8,286 | 150,648 | - |
| Fire Chief | 1.0 | 1.0 | - | 6,171-8,335 | 78,408 | - |
| Peace Officer I, Developmental Center | 0.1 | - | - | 6,033-7,568 | - | - |
| Office Technician (Typing) | 1.0 | - | - | 3,717-4,792 | - | - |
| Totals, Office of Protective Services: | 2.1 | 3.0 | - | $148,866 | $229,056 | - |
| **Totals, Support Services:** | 28.5 | 38.0 | - | $2,135,775 | $2,684,121 | - |
| **Clinical Services:** | | | | | | |
| Central Program Services: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Technician (Typing) | 3.0 | - | - | 3,717-4,792 | - | - |
| Totals, Central Program Services: | 3.0 | - | - | $169,460 | - | - |
| **Totals, Clinical Services:** | 3.0 | - | - | $169,460 | - | - |
| Temporary Help | 14.5 | - | - | (1,151,411) | 1,151,411 | - |
| Overtime | - | - | - | (173,614) | 173,614 | - |
| **Totals, Fairview Developmental Center** | 46.0 | 38.0 | - | $3,630,260 | $4,009,146 | - |
| **Totals, Developmental Centers** | 1,195.9 | 1,631.0 | 1,593.0 | $112,943,637 | $153,885,832 | $152,553,594 |
| **Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)** | | | | | | |
| **STAR & CAST North:** | | | | | | |
| Regional Resource Development Project: | | | | | | |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 6,503-11,005 | 132,060 | 132,060 |
| Community Program Specialist II | 3.1 | 4.0 | 4.0 | 5,855-7,327 | 334,032 | 337,548 |
| Psychiatric Technician | 1.0 | 1.0 | 1.0 | 3,845-7,249 | 79,188 | 79,188 |
| Office Technician (General) | 1.0 | 1.0 | 1.0 | 3,649-4,710 | 54,876 | 54,876 |
| Totals, Regional Resource Development Project: | 7.1 | 8.0 | 8.0 | $653,153 | $714,108 | $717,624 |
| Comprehension Assessment Stabilization Treatment (CAST): | | | | | | |
| Registered Nurse | - | 1.0 | 1.0 | 6,503-11,005 | 78,036 | 81,936 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 119,796 | 119,796 |
| Psychiatric Technician Instructor | 0.5 | 2.0 | 2.0 | 6,147-8,907 | 169,506 | 177,978 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Clinical Social Worker (Health Facility) | - | 1.0 | 1.0 | 5,037-9,773 | 60,444 | 63,468 |
| Totals, Comprehension Assessment Stabilization Treatment (CAST): | 1.5 | 6.0 | 6.0 | $164,182 | $499,566 | $518,550 |
| Home 1 Admin & Clerical: | | | | | | |
| C.E.A. A | 0.1 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Program Assistant -Developmental Disabilities Programs- | 0.4 | 1.0 | 1.0 | 6,908-10,482 | 82,896 | 87,036 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 119,796 | 119,796 |
| Office Technician (Typing) | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Totals, Home 1 Admin & Clerical: | 1.5 | 4.0 | 4.0 | $173,665 | $367,872 | $374,244 |
| Home 1 Professional & Ancillary: | | | | | | |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | 0.3 | 0.3 | 9,694-26,631 | 34,898 | 36,644 |
| Nurse Instructor | - | 1.0 | 1.0 | 7,248-11,518 | 86,976 | 91,320 |
| Registered Nurse | 1.1 | 1.0 | 1.0 | 6,503-11,005 | 78,036 | 81,936 |
| Behavior Specialist II | 1.4 | 2.0 | 2.0 | 5,982-9,070 | 217,680 | 217,680 |
| Registered Dietitian | - | 0.4 | 0.4 | 5,209-8,321 | 25,003 | 26,251 |
| Rehabilitation Therapist, State Facilities (Art) | - | 1.0 | 1.0 | 4,673-9,158 | 56,076 | 58,884 |
| Totals, Home 1 Professional & Ancillary: | 2.5 | 5.7 | 5.7 | $302,962 | $498,669 | $512,715 |
| Home 1 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 1.4 | 3.0 | 3.0 | 4,439-8,479 | 232,025 | 241,957 |
| Licensed Vocational Nurse, Departments Of Mental Health And Developmental Services | 0.7 | 2.0 | 2.0 | 3,867-6,176 | 95,124 | 99,876 |
| Psychiatric Technician | 5.7 | 11.0 | 11.0 | 3,845-7,249 | 873,306 | 885,023 |
| Psychiatric Technician Assistant | 1.3 | 6.0 | 6.0 | 3,108-4,233 | 250,776 | 258,216 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Psychiatric Technician Trainee | - | 3.0 | 3.0 | 3,024-4,145 | 108,864 | 114,300 |
| Totals, Home 1 Level of Care: | 9.1 | 25.0 | 25.0 | $704,143 | $1,560,095 | $1,599,372 |
| Home 2 Admin & Clerical: | | | | | | |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 119,796 | 119,796 |
| Office Technician (Typing) | 0.2 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Totals, Home 2 Admin & Clerical: | 1.2 | 2.0 | 2.0 | $132,666 | $164,400 | $166,632 |
| Home 2 Professional & Ancillary: | | | | | | |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 6,503-11,005 | 132,060 | 132,060 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | - | 1.0 | 1.0 | 6,314-12,885 | 75,768 | 79,560 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Clinical Social Worker (Health Facility) | - | 1.0 | 1.0 | 5,037-9,773 | 60,444 | 63,468 |
| Totals, Home 2 Professional & Ancillary: | 1.0 | 4.0 | 4.0 | $134,933 | $340,056 | $350,460 |
| Home 2 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 2.4 | 3.0 | 3.0 | 4,439-8,479 | 285,948 | 292,666 |
| Psychiatric Technician | 6.1 | 14.0 | 14.0 | 3,845-7,249 | 1,107,809 | 1,124,483 |
| Psychiatric Technician Assistant | 2.0 | 8.0 | 8.0 | 3,108-4,233 | 325,368 | 336,528 |
| Psychiatric Technician Trainee | - | - | - | 3,024-4,145 | - | - |
| Totals, Home 2 Level of Care: | 10.5 | 25.0 | 25.0 | $836,896 | $1,719,125 | $1,753,677 |
| Home 3 Admin & Clerical: | | | | | | |
| Unit Supervisor | 0.3 | 1.0 | 1.0 | 6,213-9,983 | 74,556 | 78,288 |
| Office Technician (Typing) | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Totals, Home 3 Admin & Clerical: | 0.3 | 2.0 | 2.0 | $37,552 | $119,160 | $125,124 |
| Home 3 Professional & Ancillary: | | | | | | |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 6,503-11,005 | 132,060 | 132,060 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Clinical Social Worker (Health Facility) | 0.5 | 1.0 | 1.0 | 5,037-9,773 | 60,444 | 63,468 |
| Totals, Home 3 Professional & Ancillary: | 1.5 | 3.0 | 3.0 | $192,269 | $264,288 | $270,900 |
| Home 3 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 1.6 | 3.0 | 3.0 | 4,439-8,479 | 159,804 | 167,796 |
| Psychiatric Technician | 6.3 | - | - | 3,845-7,249 | - | - |
| Psychiatric Technician Assistant | - | 8.0 | 8.0 | 3,108-4,233 | 298,368 | 313,248 |
| Psychiatric Technician Trainee | - | 13.0 | 13.0 | 3,024-4,145 | 471,744 | 495,300 |
| Totals, Home 3 Level of Care: | 7.9 | 24.0 | 24.0 | $679,881 | $929,916 | $976,344 |
| **Totals, STAR & CAST North:** | 44.1 | 108.7 | 108.7 | $4,012,302 | $7,177,255 | $7,365,642 |
| **STAR & CAST South:** | | | | | | |
| Regional Resource Development Project: | | | | | | |
| Community Program Specialist IV | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,219 | 115,656 |
| Community Program Specialist III | 0.2 | 1.0 | 1.0 | 6,963-8,650 | 96,471 | 101,148 |
| Registered Nurse | 0.3 | - | - | 6,503-11,005 | - | - |
| Information Technology Specialist I | 2.0 | 2.0 | 2.0 | 6,323-10,536 | 226,167 | 231,039 |
| Community Program Specialist II | 3.5 | 4.0 | 4.0 | 5,855-7,327 | 335,948 | 343,028 |
| Psychiatric Technician | 0.9 | - | - | 3,845-7,249 | - | - |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 58,848 | 58,848 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Psychiatric Technician Trainee | - | 1.0 | 1.0 | 3,024-4,145 | 36,288 | 38,100 |
| Totals, Regional Resource Development Project: | 8.9 | 10.0 | 10.0 | $838,294 | $864,941 | $887,819 |
| Comprehension Assessment Stabilization Treatment (CAST): | | | | | | |
| Psychiatric Technician Instructor | 1.4 | 2.0 | 2.0 | 6,147-8,907 | 225,459 | 227,381 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Clinical Social Worker (Health Facility) | - | 1.0 | 1.0 | 5,037-9,773 | 60,444 | 63,468 |
| Totals, Comprehension Assessment Stabilization Treatment (CAST): | 1.4 | 4.0 | 4.0 | $156,112 | $357,687 | $366,221 |
| Home 1 Admin & Clerical: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 163,525 | 163,525 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 124,588 | 124,588 |
| Psychiatric Technician Instructor | 0.9 | 1.0 | 1.0 | 6,147-8,907 | 112,622 | 112,622 |
| Staff Services Analyst | - | 1.0 | 1.0 | 3,749-6,276 | 61,888 | 64,829 |
| Office Technician (Typing) | 1.0 | - | - | 3,717-4,792 | - | - |
| Totals, Home 1 Admin & Clerical: | 3.9 | 4.0 | 4.0 | $441,804 | $462,623 | $465,564 |
| Home 1 Professional & Ancillary: | | | | | | |
| Staff Psychiatrist | 1.0 | 1.0 | 1.0 | 11,743-28,791 | 345,492 | 345,492 |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | 0.3 | 0.3 | 9,694-26,631 | 34,898 | 36,644 |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 6,503-11,005 | 135,060 | 135,060 |
| Psychiatric Technician Instructor | 0.1 | 2.0 | 2.0 | 6,147-8,907 | 147,528 | 154,896 |
| Behavior Specialist II | 2.0 | 2.0 | 2.0 | 5,982-9,070 | 217,680 | 217,680 |
| Registered Dietitian | 0.2 | 0.3 | 0.3 | 5,209-8,321 | 22,527 | 22,527 |
| Clinical Social Worker (Health Facility) | 0.9 | 1.0 | 1.0 | 5,037-9,773 | 117,276 | 117,276 |
| Rehabilitation Therapist, State Facilities (Art) | - | 1.0 | 1.0 | 4,673-9,158 | 56,076 | 58,884 |
| Totals, Home 1 Professional & Ancillary: | 5.2 | 8.6 | 8.6 | $839,961 | $1,076,537 | $1,088,459 |
| Home 1 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 2.4 | 3.0 | 3.0 | 4,439-8,479 | 257,912 | 260,576 |
| Psychiatric Technician | 12.5 | 13.0 | 13.0 | 3,845-7,249 | 1,044,286 | 1,061,853 |
| Psychiatric Technician Assistant | 2.4 | 8.0 | 8.0 | 3,108-4,233 | 325,368 | 336,528 |
| Psychiatric Technician Trainee | - | 1.0 | 1.0 | 3,024-4,145 | 36,288 | 38,100 |
| Totals, Home 1 Level of Care: | 17.3 | 25.0 | 25.0 | $1,407,782 | $1,663,854 | $1,697,057 |
| Home 2 Admin & Clerical: | | | | | | |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 124,588 | 124,588 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Office Technician (Typing) | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Totals, Home 2 Admin & Clerical: | 1.0 | 3.0 | 3.0 | $125,188 | $240,976 | $246,796 |
| Home 2 Professional & Ancillary: | | | | | | |
| Registered Nurse | 1.0 | 1.0 | 1.0 | 6,503-11,005 | 122,250 | 128,214 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | 1.0 | 1.0 | 1.0 | 6,314-12,885 | 139,635 | 146,612 |
| Totals, Home 2 Professional & Ancillary: | 2.0 | 2.0 | 2.0 | $234,416 | $261,885 | $274,826 |
| Home 2 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 2.8 | 3.0 | 3.0 | 4,439-8,479 | 273,198 | 279,108 |
| Psychiatric Technician | 11.8 | 12.0 | 12.0 | 3,845-7,249 | 1,018,410 | 1,021,932 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Psychiatric Technician Assistant | 3.5 | 8.0 | 8.0 | 3,108-4,233 | 346,704 | 352,284 |
| Psychiatric Technician Trainee | - | 2.0 | 2.0 | 3,024-4,145 | 72,576 | 76,200 |
| Totals, Home 2 Level of Care: | 18.1 | 25.0 | 25.0 | $1,448,839 | $1,710,888 | $1,729,524 |
| **Totals, STAR & CAST South:** | 57.8 | 81.6 | 81.6 | $5,492,396 | $6,639,391 | $6,756,266 |
| **STAR & CAST Central:** | | | | | | |
| Comprehension Assessment Stabilization Treatment (CAST): | | | | | | |
| Staff Services Manager III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Community Program Specialist III | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Psychiatric Technician Instructor | 1.7 | 3.0 | 3.0 | 6,147-8,907 | 305,610 | 314,934 |
| Behavior Specialist II | - | 1.0 | 1.0 | 5,982-9,070 | 71,784 | 75,372 |
| Clinical Social Worker (Health Facility) | 1.0 | 1.0 | 1.0 | 5,037-9,773 | 96,288 | 96,288 |
| Senior Psychiatric Technician (Safety) | 0.5 | - | - | 4,439-8,902 | - | - |
| Psychiatric Technician | 0.6 | - | - | 3,845-7,249 | - | - |
| Totals, Comprehension Assessment Stabilization Treatment (CAST): | 3.8 | 7.0 | 7.0 | $371,842 | $668,754 | $691,422 |
| Home 1 Admin & Clerical: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 119,796 | 119,796 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Home 1 Admin & Clerical: | 3.0 | 3.0 | 3.0 | $320,718 | $321,576 | $321,576 |
| Home 1 Professional & Ancillary: | | | | | | |
| Staff Psychiatrist | - | 0.5 | 0.5 | 11,743-28,791 | 70,458 | 73,980 |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | 0.4 | 0.4 | 9,694-26,631 | 46,531 | 48,859 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | 0.4 | 1.0 | 1.0 | 6,314-12,885 | 122,988 | 122,988 |
| Psychiatric Technician Instructor | - | 1.0 | 1.0 | 6,147-8,907 | 73,764 | 77,448 |
| Behavior Specialist II | 1.0 | 1.3 | 1.3 | 5,982-9,070 | 119,130 | 120,027 |
| Registered Dietitian | - | 0.3 | 0.3 | 5,209-8,321 | 18,752 | 19,688 |
| Clinical Social Worker (Health Facility) | - | 1.0 | 1.0 | 5,037-9,773 | 60,444 | 63,468 |
| Rehabilitation Therapist, State Facilities (Music) | 0.3 | 1.0 | 1.0 | 4,450-9,158 | 94,880 | 99,624 |
| Totals, Home 1 Professional & Ancillary: | 1.7 | 6.5 | 6.5 | $172,465 | $606,947 | $626,082 |
| Home 1 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 2.1 | 3.0 | 3.0 | 4,439-8,479 | 275,346 | 284,026 |
| Psychiatric Technician | 10.8 | 12.0 | 12.0 | 3,845-7,249 | 968,255 | 980,053 |
| Psychiatric Technician Assistant | 4.6 | 8.0 | 8.0 | 3,108-4,233 | 361,694 | 369,988 |
| Psychiatric Technician Trainee | - | 2.0 | 2.0 | 3,024-4,145 | 72,576 | 76,200 |
| Totals, Home 1 Level of Care: | 17.5 | 25.0 | 25.0 | $1,303,957 | $1,677,871 | $1,710,267 |
| Home 2 Admin & Clerical: | | | | | | |
| Program Assistant -Developmental Disabilities Programs- | 0.8 | 1.0 | 1.0 | 6,908-10,482 | 82,896 | 87,036 |
| Unit Supervisor | 1.0 | 1.0 | 1.0 | 6,213-9,983 | 123,390 | 123,390 |
| Behavior Specialist II | 0.2 | 1.0 | 1.0 | 5,982-9,070 | 97,338 | 97,338 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 52,914 | 55,026 |
| Totals, Home 2 Admin & Clerical: | 3.0 | 4.0 | 4.0 | $286,706 | $356,538 | $362,790 |
| Home 2 Professional & Ancillary: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Registered Nurse | 1.7 | 2.0 | 2.0 | 6,503-11,005 | 246,552 | 252,280 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | - | 1.0 | 1.0 | 6,314-12,885 | 75,768 | 79,560 |
| Totals, Home 2 Professional & Ancillary: | 1.7 | 3.0 | 3.0 | $205,512 | $322,320 | $331,840 |
| Home 2 Level of Care: | | | | | | |
| Senior Psychiatric Technician | 2.6 | 3.0 | 3.0 | 4,439-8,479 | 269,626 | 278,391 |
| Psychiatric Technician | 9.2 | 12.0 | 12.0 | 3,845-7,249 | 948,316 | 964,772 |
| Psychiatric Technician Assistant | 4.4 | 8.0 | 8.0 | 3,108-4,233 | 354,119 | 358,236 |
| Psychiatric Technician Trainee | - | 2.0 | 2.0 | 3,024-4,145 | 72,576 | 76,200 |
| Totals, Home 2 Level of Care: | 16.2 | 25.0 | 25.0 | $1,217,642 | $1,644,637 | $1,677,599 |
| **Totals, STAR & CAST Central:** | 46.9 | 73.5 | 73.5 | $3,878,842 | $5,598,643 | $5,721,576 |
| **Complex Care Needs:** | | | | | | |
| Shared, Admin & Clerical: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Community Program Specialist III | - | 0.5 | 1.0 | 6,963-8,650 | 41,778 | 87,732 |
| Unit Supervisor | - | 1.4 | 2.9 | 6,213-9,983 | 102,844 | 225,626 |
| Health Record Technician III | - | - | 0.3 | 4,832-6,822 | - | 14,496 |
| Office Technician (Typing) | - | - | 0.8 | 3,717-4,792 | - | 33,453 |
| Custodian I | - | - | 0.4 | 3,229-4,445 | - | 14,530 |
| Totals, Shared, Admin & Clerical: | - | 2.9 | 6.4 | - | $265,198 | $496,413 |
| Shared, Professional & Ancillary: | | | | | | |
| Staff Psychiatrist | - | - | 0.5 | 11,743-28,791 | - | 70,458 |
| Physician And Surgeon, Departments Of Mental Health And Developmental Services | - | - | 0.1 | 9,694-26,631 | - | 14,541 |
| Registered Nurse | - | - | 1.3 | 6,503-11,005 | - | 97,545 |
| Psychologist (Health Facility-Clinical), Departments Of Mental Health And Developmental Services | - | - | 0.3 | 6,314-12,885 | - | 18,942 |
| Psychiatric Technician Instructor | - | - | 0.3 | 6,147-8,907 | - | 18,441 |
| Behavior Specialist II | - | - | 0.8 | 5,982-9,070 | - | 53,838 |
| Registered Dietitian | - | - | 0.1 | 5,209-8,321 | - | 4,688 |
| Clinical Social Worker (Health Facility) | - | - | 0.3 | 5,037-9,773 | - | 15,111 |
| Rehabilitation Therapist, State Facilities (Recreation) | - | - | 0.3 | 4,450-9,158 | - | 13,350 |
| Totals, Shared, Professional & Ancillary: | - | - | 4.0 | - | - | $306,914 |
| Shared, Level of Care: | | | | | | |
| Senior Psychiatric Technician | - | - | 3.3 | 4,439-8,479 | - | 173,121 |
| Psychiatric Technician | - | - | 12.0 | 3,845-7,249 | - | 816,912 |
| Psychiatric Technician Assistant | - | - | 6.0 | 3,108-4,233 | - | 223,776 |
| Totals, Shared, Level of Care: | - | - | 21.3 | - | - | $1,213,809 |
| **Totals, Complex Care Needs:** | - | 2.9 | 31.7 | - | $265,198 | $2,017,136 |
| Temporary Help | 8.2 | - | - | (466,851) | 466,851 | 466,851 |
| Overtime | - | - | - | (1,854,808) | 1,854,808 | 1,854,808 |
| **Totals, Stabilization, Training, Assistance and Reintegration (STAR) & Comprehension Assessment Stabilization Treatment (CAST)** | 157.0 | 266.7 | 295.5 | $15,705,199 | $22,002,146 | $24,182,279 |
| **TOTALS, AUTHORIZED POSITIONS** | **2,188.5** | **2,645.2** | **2,621.5** | **$210,696,857** | **$262,390,562** | **$265,110,344** |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| *Regular/Ongoing Positions* | *1,877.8* | *2,621.7* | *2,615.0* | *171,493,492* | *223,187,197* | *227,232,004* |
| *Temporary Help* | *310.7* | *23.5* | *6.5* | *19,137,045* | *19,137,045* | *17,985,634* |
| *Overtime* | *-* | *-* | *-* | *20,066,320* | *20,066,320* | *19,892,706* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Sacramento** | | | | | | |
| **Director's Office** | | | | | | |
| Director's Office: | | | | | | |
| Director of State Hospitals | 1.0 | 1.0 | 1.0 | $20,381-20,381 | $244,572 | $244,572 |
| Chief Dep Director, Ops | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 187,104 | 196,464 |
| Chief Dep Director, Prog Svcs | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 187,104 | 187,104 |
| Special Asst to the Director | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 187,104 | 187,104 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 75,312 | 75,312 |
| Temporary Help | - | - | - | (158,990) | 34,766 | 34,766 |
| Totals, Director's Office | 5.0 | 5.0 | 5.0 | $1,055,301 | $915,962 | $925,322 |
| Office of Protective Services: | | | | | | |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 11,778-14,032 | 159,324 | 159,324 |
| C.E.A. A | 0.5 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Chief-Protective Svcs & Security | - | 1.0 | 1.0 | 7,781-9,626 | 93,372 | 98,040 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Investigator | 3.5 | 4.0 | 4.0 | 7,163-10,401 | 449,992 | 461,767 |
| Hosp Police Lieut | 1.0 | 1.0 | 1.0 | 6,794-9,002 | 114,505 | 114,505 |
| Hosp Police Sgt | 3.0 | 3.0 | 3.0 | 6,277-8,286 | 307,742 | 307,742 |
| Hosp Police Ofcr | 2.0 | 2.0 | 2.0 | 6,033-7,568 | 181,632 | 181,632 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 161,734 | 168,677 |
| Spec Investigator | 2.1 | 2.0 | 2.0 | 5,420-8,860 | 176,676 | 179,928 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 123,322 | 129,490 |
| Temporary Help | 3.5 | - | - | (450,748) | 209,560 | 209,560 |
| Overtime | - | - | - | (138,184) | - | - |
| Totals, Office of Protective Services | 21.1 | 20.0 | 20.0 | $2,295,291 | $2,212,387 | $2,245,193 |
| Office of Communications: | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 10,437-11,627 | 125,244 | 125,244 |
| Info Ofcr II | 1.4 | 2.0 | 2.0 | 7,280-9,046 | 192,401 | 202,024 |
| Info Ofcr I-Spec | 1.2 | 2.0 | 2.0 | 5,855-7,327 | 153,233 | 160,319 |
| Secty | 1.0 | 1.0 | 1.0 | 3,753-4,839 | 56,388 | 56,388 |
| Totals, Office of Communications | 4.6 | 6.0 | 6.0 | $413,339 | $527,266 | $543,975 |
| Office of Human Rights: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Svcs Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 195,270 | 202,252 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 5,855-7,327 | 324,308 | 335,987 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 0.4 | 2.0 | 2.0 | 3,749-6,093 | 104,376 | 109,593 |
| Temporary Help | 0.2 | - | - | (267,566) | 58,509 | 58,509 |
| Totals, Office of Human Rights | 8.0 | 10.0 | 10.0 | $1,022,309 | $920,111 | $948,573 |
| Office of Legislation: | | | | | | |
| Asst Director, Legislation | 1.0 | 1.0 | 1.0 | 12,042-13,414 | 149,364 | 149,364 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Office of Legislation | 5.0 | 5.0 | 5.0 | $504,213 | $502,128 | $502,128 |
| Hospital Strategic Planning & Implementation: | | | | | | |
| C.E.A. B | 1.0 | 2.0 | 1.0 | 11,778-14,032 | 332,384 | 168,384 |
| Supvr-Corr Educ | 0.2 | 1.0 | 1.0 | 10,456-13,751 | 160,535 | 165,012 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 133,657 | 133,657 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Hlth Prog Spec II | 0.4 | 1.0 | - | 7,064-8,842 | 85,000 | - |
| Totals, Hospital Strategic Planning & Implementation | 2.6 | 6.0 | 4.0 | $367,417 | $803,292 | $563,355 |
| Patient Management Unit: | | | | | | |
| Chief Psychologist | - | 1.0 | 1.0 | 14,441-18,487 | 173,292 | 181,957 |
| Nurse Practitioner-Safety | 6.0 | 6.0 | 6.0 | 12,061-13,633 | 976,528 | 987,792 |
| Sr Psychologist-Supvr | 2.0 | 2.0 | 2.0 | 12,042-14,180 | 340,320 | 340,320 |
| Consulting Psychologist | 10.6 | 11.0 | 11.0 | 11,557-13,874 | 1,719,446 | 1,764,577 |
| Nursing Consultant | 0.5 | 1.0 | 1.0 | 11,239-14,073 | 168,876 | 168,876 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 2.0 | 3.0 | 3.0 | 7,643-9,496 | 302,803 | 312,245 |
| Hlth Prog Spec II | 0.8 | 1.0 | 1.0 | 7,064-8,842 | 93,006 | 97,656 |
| Staff Svcs Mgr I | 4.6 | 5.0 | 5.0 | 6,963-8,650 | 465,569 | 478,482 |
| Hlth Prog Spec I | 4.8 | 5.0 | 5.0 | 6,430-8,049 | 435,926 | 451,964 |
| Assoc Govtl Prog Analyst | 6.1 | 10.0 | 10.0 | 5,855-7,327 | 728,480 | 764,461 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 6.3 | 6.0 | 6.0 | 3,749-6,093 | 383,730 | 395,609 |
| Temporary Help | 3.2 | - | - | (144,495) | 67,177 | 67,177 |
| Overtime | - | - | - | (44,780) | - | - |
| Totals, Patient Management Unit | 47.9 | 52.0 | 52.0 | $5,294,059 | $5,981,753 | $6,137,716 |
| Regulations: | | | | | | |
| Staff Svcs Mgr III | 0.5 | 1.0 | 1.0 | 9,293-10,550 | 122,646 | 126,120 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 2.0 | 3.0 | 3.0 | 6,963-8,650 | 289,653 | 295,332 |
| Assoc Govtl Prog Analyst | 2.7 | 3.0 | 3.0 | 5,855-7,327 | 220,771 | 231,813 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 0.9 | 2.0 | 2.0 | 3,749-6,093 | 105,834 | 111,129 |
| Temporary Help | 0.5 | - | - | (20,350) | 4,450 | 4,450 |
| Overtime | - | - | - | (231) | 198 | 198 |
| Totals, Regulations | 7.6 | 10.0 | 10.0 | $652,831 | $857,504 | $882,994 |
| Research Evaluation & Data Insight: | | | | | | |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 11,778-14,032 | 163,244 | 163,244 |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 145,094 | 145,094 |
| Research Data Mgr | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 126,012 | 131,010 |
| Staff Svcs Mgr III | 1.9 | 2.0 | 2.0 | 9,293-10,550 | 265,435 | 265,860 |
| Staff Svcs Mgr II-Mgrl | 0.8 | 1.0 | 1.0 | 8,461-9,611 | 101,532 | 106,608 |
| Research Data Spec III | 4.0 | 7.0 | 7.0 | 8,148-10,199 | 771,821 | 802,049 |
| Research Data Supvr II | 4.8 | 5.0 | 5.0 | 8,025-9,970 | 544,138 | 563,920 |
| Research Data Spec II | 7.6 | 10.0 | 9.0 | 7,417-9,283 | 997,905 | 937,736 |
| Research Data Spec I | 7.9 | 9.5 | 9.5 | 6,752-8,452 | 884,316 | 908,847 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Data Analyst II | 4.7 | 6.0 | 6.0 | 6,453-8,083 | 494,073 | 518,797 |
| Temporary Help | 2.7 | - | - | (180,447) | 83,892 | 83,892 |
| Totals, Research Evaluation & Data Insight | 37.1 | 43.5 | 42.5 | $3,769,162 | $4,577,462 | $4,627,057 |
| Clinical Operations: | | | | | | |
| Statewide Med Director | 1.0 | 1.0 | 1.0 | 29,271-36,314 | 425,376 | 425,376 |
| Chief Psychiatrist-Safety | 0.6 | 1.0 | 1.0 | 26,318-32,619 | 446,980 | 450,142 |
| Sr Psychiatrist-Spec | 6.2 | 8.0 | 8.0 | 25,381-31,739 | 2,999,516 | 3,045,203 |
| Sr Psychiatrist-Supvr | 4.4 | 4.0 | 4.0 | 25,096-30,542 | 1,445,800 | 1,460,858 |
| Staff Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 23,347-28,791 | 345,492 | 345,492 |
| Physician & Surgeon-Safety | 3.0 | 4.0 | 4.0 | 20,142-26,631 | 1,300,702 | 1,312,787 |
| Pharmacist II | 1.0 | 1.0 | 1.0 | 13,624-14,737 | 156,611 | 160,521 |
| Research Scientist Mgr-Soc/Behavioral | - | 1.0 | 1.0 | 12,839-15,003 | 154,068 | 161,771 |
| Nurse Practitioner-Safety | - | 2.0 | 2.0 | 12,061-13,633 | 289,464 | 303,938 |
| Sr Psychologist-Supvr | 2.8 | 3.0 | 3.0 | 12,042-14,180 | 484,824 | 492,049 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 11,854-14,839 | 326,112 | 326,112 |
| Pharmacist I-DMH/DS | 1.0 | 1.0 | 1.0 | 11,841-14,098 | 169,176 | 169,176 |
| C.E.A. B | 0.5 | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 148,403 |
| Nursing Consultant | 1.0 | 1.0 | 1.0 | 11,239-14,073 | 168,876 | 168,876 |
| Research Scientist Supvr II-Soc/Behavioral | 1.0 | 1.0 | 1.0 | 10,933-14,019 | 149,298 | 156,759 |
| Asst Coord-Nursing | - | 1.0 | 1.0 | 10,751-13,463 | 96,132 | 100,944 |
| Sr Psychologist-Spec | 6.9 | 9.0 | 9.0 | 10,513-13,531 | 1,406,277 | 1,412,585 |
| C.E.A. A | 0.5 | 1.0 | 1.0 | 10,048-12,161 | 160,512 | 160,512 |
| Prog Director-Mental Disabilities-Safety | 4.1 | 5.0 | 5.0 | 9,457-11,004 | 659,771 | 665,643 |
| Supvng Rehab Therapist | 1.6 | 2.0 | 2.0 | 9,410-10,864 | 249,608 | 255,572 |
| Prog Asst-Mental Disabilities-Safety | 5.2 | 6.0 | 6.0 | 9,004-10,482 | 745,049 | 753,576 |
| Unit Supvr-Safety | 1.0 | 1.0 | 1.0 | 8,969-9,983 | 124,588 | 124,588 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Asst Director-Dietetics | 1.0 | 1.0 | 1.0 | 7,311-9,154 | 109,848 | 109,848 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 6,944-8,630 | 103,560 | 103,560 |
| Clinical Soc Worker-HF/CF-Safety | 1.9 | 2.0 | 2.0 | 6,934-9,773 | 202,884 | 207,044 |
| Hlth Prog Spec I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 181,448 | 185,908 |
| Sr Radio Technologist-Spec-Safety | - | 1.0 | - | 6,271-7,305 | 72,000 | - |
| Sr Clinical Lab Technologist | - | 1.0 | - | 5,882-7,736 | 72,000 | - |
| Assoc Govtl Prog Analyst | 4.7 | 8.0 | 8.0 | 5,855-7,327 | 611,861 | 640,481 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,749-6,093 | 58,659 | 61,588 |
| Ofc Techn-Typing | 0.3 | - | - | 3,717-4,792 | - | - |
| Ofc Svcs Supvr I-Typing | - | 1.0 | - | 3,649-4,574 | 44,000 | - |
| Temporary Help | 1.9 | - | - | (1,521,136) | 332,625 | 332,625 |
| Totals, Clinical Operations | 62.1 | 79.0 | 76.0 | $13,599,973 | $14,625,005 | $14,632,489 |
| Statewide Quality Improvement Program: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Mental Hlth Spec | 0.8 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,554 | 67,784 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (66) | 56 | 56 |
| Totals, Statewide Quality Improvement Program | 2.7 | 3.0 | 3.0 | $278,995 | $281,774 | $285,004 |
| Enterprise Health & Safety: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 201,338 | 205,740 |
| Sr Emergency Servs Coordinator | 1.0 | 1.0 | 1.0 | 6,888-8,778 | 103,050 | 105,336 |
| Assoc Govtl Prog Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 486,942 | 498,090 |
| Temporary Help | 0.3 | - | - | (41,954) | 9,174 | 9,174 |
| Overtime | - | - | - | (3,444) | 2,945 | 2,945 |
| Totals, Enterprise Health & Safety | 11.3 | 11.0 | 11.0 | $1,073,800 | $1,044,001 | $1,061,837 |
| Quality Improvement & Standard Compliance: | | | | | | |
| Nurse Consultant I | 1.6 | 2.0 | 2.0 | 11,545-14,459 | 312,625 | 319,578 |
| Nursing Consultant | 1.0 | 1.0 | 1.0 | 11,239-14,073 | 168,876 | 168,876 |
| Temporary Help | - | - | - | (39,667) | 8,674 | 8,674 |
| Totals, Quality Improvement & Standard Compliance | 2.6 | 3.0 | 3.0 | $481,256 | $490,175 | $497,128 |
| Office of Audits: | | | | | | |
| Supvng Mgmt Auditor | 0.3 | 1.0 | 1.0 | 9,756-11,630 | 137,160 | 139,560 |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 114,444 | 114,444 |
| Assoc Mgmt Auditor | 2.0 | 2.0 | 2.0 | 6,452-8,485 | 203,640 | 203,640 |
| Staff Svcs Mgmt Auditor | 3.8 | 5.0 | 4.0 | 4,340-5,602 | 353,924 | 300,924 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Office of Audits | 8.0 | 10.0 | 9.0 | $715,810 | $882,284 | $831,684 |
| Totals, Director's Office | 225.6 | 263.5 | 256.5 | $31,523,756 | $34,621,104 | $34,684,455 |
| **Forensic Services** | | | | | | |
| Forensic Services Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 234,072 | 234,072 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 148,404 | 148,404 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Data Supvr I | - | 1.0 | 1.0 | 7,311-9,083 | 108,996 | 108,996 |
| Staff Svcs Mgr I | - | 2.0 | 2.0 | 6,963-8,650 | 198,228 | 202,950 |
| Research Data Spec I | - | 3.0 | 3.0 | 6,752-8,452 | 304,272 | 304,272 |
| Assoc Govtl Prog Analyst | - | 7.0 | 7.0 | 5,855-7,327 | 594,621 | 598,179 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Forensic Services Division | 5.0 | 19.0 | 19.0 | $641,720 | $1,953,993 | $1,962,273 |
| Administrative Data & Research: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | - | - | 7,643-9,496 | - | - |
| Research Data Supvr I | 1.0 | - | - | 7,311-9,083 | - | - |
| Research Data Spec I | 3.0 | - | - | 6,752-8,452 | - | - |
| Research Data Analyst II | - | - | - | 6,453-8,083 | - | - |
| Assoc Govtl Prog Analyst | 3.0 | - | - | 5,855-7,327 | - | - |
| Totals, Administrative Data & Research | 8.0 | - | - | $800,163 | - | - |
| SOCP, OMD, & IST Program Operations: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr I | 2.0 | - | - | 6,963-8,650 | - | - |
| Assoc Govtl Prog Analyst | 3.6 | 1.0 | - | 5,855-7,327 | 70,000 | - |
| Temporary Help | - | - | - | (44,048) | 9,631 | 9,631 |
| Totals, SOCP, OMD, & IST Program Operations | 5.6 | 1.0 | - | $555,076 | $79,631 | $9,631 |
| SOCP & OMD Evaluation Services: | | | | | | |
| Chief Psychologist | 3.0 | 3.0 | 3.0 | 14,441-18,487 | 633,360 | 642,844 |
| Consulting Psychologist | 23.3 | 24.5 | 24.5 | 11,557-13,874 | 4,046,668 | 4,058,086 |
| SVP Evaluator | 18.0 | 19.0 | 19.0 | 11,424-17,074 | 3,750,858 | 3,776,378 |
| Temporary Help | 0.4 | - | - | (81,639) | 17,852 | 17,852 |
| Totals, SOCP & OMD Evaluation Services | 44.7 | 46.5 | 46.5 | $8,240,384 | $8,448,738 | $8,495,160 |
| IST Re-Evaluation Services: | | | | | | |
| Sr Psychologist-Supvr | 2.0 | 2.0 | 2.0 | 12,042-14,180 | 289,008 | 303,458 |
| Consulting Psychologist | 2.6 | 3.0 | 3.0 | 11,557-13,874 | 416,052 | 436,854 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Assoc Govtl Prog Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 421,560 | 442,638 |
| Temporary Help | 0.6 | - | - | (91,825) | 20,079 | 20,079 |
| Overtime | - | - | - | (2,266) | 1,939 | 1,939 |
| Totals, IST Re-Evaluation Services: | 12.2 | 12.0 | 12.0 | $1,437,385 | $1,240,354 | $1,301,270 |
| Totals, Forensic Services | 75.5 | 78.5 | 77.5 | $11,674,728 | $11,722,716 | $11,768,334 |
| **Community Forensic Programs** | | | | | | |
| Community Forensic Programs: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 173,976 | 173,976 |
| C.E.A. B | 2.0 | 2.0 | 2.0 | 11,778-14,032 | 340,404 | 340,404 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 65,424 | 68,010 |
| Temporary Help | - | - | - | (16,834) | 3,681 | 3,681 |
| Totals, Community Forensic Programs | 4.0 | 4.0 | 4.0 | $594,174 | $583,485 | $586,071 |
| Competency and Stabilization Unit: | | | | | | |
| Chief Psychologist | 0.8 | 1.0 | 1.0 | 14,441-18,487 | 173,292 | 181,957 |
| Sr Psychologist-Supvr | 2.0 | 2.0 | 2.0 | 12,042-14,180 | 328,365 | 335,748 |
| Consulting Psychologist | 8.9 | 9.0 | 9.0 | 11,557-13,874 | 1,488,324 | 1,498,392 |
| Staff Svcs Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 93,006 | 97,656 |
| Hlth Prog Spec I | 1.5 | 2.0 | 2.0 | 6,430-8,049 | 191,040 | 193,176 |
| Assoc Govtl Prog Analyst | 4.5 | 3.0 | 3.0 | 5,855-7,327 | 261,216 | 263,772 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,474 |
| Temporary Help | 0.8 | - | - | (31,793) | 6,953 | 6,953 |
| Overtime | - | - | - | (1,557) | 1,332 | 1,332 |
| Totals, Competency and Stabilization Unit | 20.4 | 21.0 | 21.0 | $2,655,971 | $2,725,220 | $2,769,760 |
| Diversion & Community Restoration: | | | | | | |
| Sr Psychologist-Supvr | 1.9 | 2.0 | 2.0 | 12,042-14,180 | 339,030 | 340,320 |
| Consulting Psychologist | 4.3 | 9.0 | 7.0 | 11,557-13,874 | 1,345,596 | 1,101,850 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,680 | 126,600 |
| Hlth Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,308 | 112,962 |
| Hlth Prog Mgr I | 2.5 | 3.0 | 3.0 | 6,963-8,650 | 288,149 | 296,811 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr I | 0.3 | 1.0 | 1.0 | 6,963-8,650 | 99,644 | 103,770 |
| Research Data Spec I | - | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,075 |
| Hlth Prog Spec I | 4.4 | 5.0 | 5.0 | 6,430-8,049 | 460,146 | 467,376 |
| Assoc Govtl Prog Analyst | 4.1 | 4.0 | 4.0 | 5,855-7,327 | 336,220 | 342,524 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Ofc Svcs Supvr I-Typing | - | 1.0 | - | 3,649-4,574 | 44,000 | - |
| Temporary Help | 0.2 | - | - | (15,316) | 3,349 | 3,349 |
| Overtime | - | - | - | (1,457) | 1,245 | 1,245 |
| Totals, Diversion & Community Restoration | 19.7 | 29.0 | 26.0 | $2,300,387 | $3,277,379 | $3,029,119 |
| CONREP: | | | | | | |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 221,844 | 221,844 |
| Sr Psychologist-Supvr | 3.0 | 3.0 | 3.0 | 12,042-14,180 | 510,480 | 510,480 |
| Consulting Psychologist | 15.8 | 17.0 | 17.0 | 11,557-13,874 | 2,696,230 | 2,749,210 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,871 | 126,600 |
| Supvng Psych Soc Worker I | 1.0 | 1.0 | 1.0 | 8,622-10,726 | 126,795 | 128,712 |
| Staff Svcs Mgr II-Supvry | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 197,091 | 206,940 |
| Hlth Prog Spec II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 210,288 | 212,208 |
| Staff Svcs Mgr I | 2.1 | 3.0 | 3.0 | 6,963-8,650 | 274,392 | 282,924 |
| Hlth Prog Spec I | 1.2 | 2.0 | 2.0 | 6,430-8,049 | 166,334 | 174,658 |
| Assoc Govtl Prog Analyst | 8.1 | 7.0 | 7.0 | 5,855-7,327 | 552,721 | 571,563 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.2 | 3.0 | 3.0 | 3,749-6,093 | 151,564 | 159,146 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 50,201 | 52,711 |
| Temporary Help | - | - | - | (43,879) | 9,594 | 9,594 |
| Overtime | - | - | - | (3,354) | 2,869 | 2,869 |
| Totals, CONREP | 39.0 | 44.0 | 44.0 | $4,917,373 | $5,416,850 | $5,530,035 |
| Totals, Community Forensic Programs | 83.1 | 98.0 | 95.0 | $10,467,905 | $12,002,934 | $11,914,985 |
| **Legal** | | | | | | |
| Deputy Director, Chief Counsel | 1.0 | 1.0 | 1.0 | 18,683-18,683 | 224,196 | 224,196 |
| Asst Chief Counsel | 4.6 | 5.0 | 5.0 | 14,090-17,225 | 985,415 | 1,012,506 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 222,144 | 222,144 |
| Atty IV | 4.5 | 6.0 | 6.0 | 11,644-15,627 | 989,375 | 1,014,930 |
| Atty III | 13.9 | 15.0 | 15.0 | 10,536-14,879 | 2,244,623 | 2,292,433 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,096 | 126,600 |
| Atty | 12.7 | 15.5 | 14.5 | 7,737-11,676 | 1,704,886 | 1,614,996 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 105,600 | 110,877 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 197,554 | 202,240 |
| Sr Legal Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Assoc Govtl Prog Analyst | 3.9 | 4.0 | 4.0 | 5,855-7,327 | 310,181 | 324,557 |
| Legal Analyst | 3.5 | 4.0 | 4.0 | 5,368-6,720 | 272,864 | 286,508 |
| Legal Support Supvr I | 1.0 | 1.0 | 1.0 | 5,045-6,320 | 75,840 | 75,840 |
| Legal Secty | 4.9 | 7.0 | 5.0 | 4,244-5,581 | 406,084 | 307,392 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 69,013 | 72,467 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Temporary Help | 0.2 | - | - | (349,436) | 76,411 | 76,411 |
| Totals, Legal | 57.1 | 65.5 | 62.5 | $7,464,761 | $8,102,658 | $8,056,473 |
| Totals, Legal | 57.1 | 65.5 | 62.5 | $7,464,761 | $8,102,658 | $8,056,473 |
| **Administration** | | | | | | |
| Administration Division: | | | | | | |
| Director of Center for Data Insights | - | 1.0 | 1.0 | 15,592-17,370 | 175,512 | 175,512 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| Staff Svcs Mgr II-Mgrl | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 71,088 | 71,088 |
| Totals, Administration Division | 3.0 | 4.0 | 4.0 | $368,825 | $540,144 | $540,144 |
| Administrative Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 51,961 | 53,268 |
| Totals, Administrative Services | 2.0 | 2.0 | 2.0 | $198,208 | $197,893 | $199,200 |
| Workers Compensation: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Research Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Research Data Analyst II | - | - | - | 6,453-8,083 | - | - |
| Assoc Govtl Prog Analyst | 2.8 | 3.0 | 3.0 | 5,855-7,327 | 237,697 | 244,123 |
| Research Data Analyst I | 1.0 | 1.0 | 1.0 | 4,339-6,720 | 68,196 | 71,608 |
| Temporary Help | - | - | - | (608) | 133 | 133 |
| Totals, Workers Compensation | 7.8 | 8.0 | 8.0 | $717,954 | $729,002 | $738,840 |
| Business Management Branch: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,766 | 126,600 |
| Staff Svcs Mgr II-Supvry | 0.1 | - | - | 7,643-9,496 | - | - |
| Temporary Help | - | - | - | (22,495) | 4,919 | 4,919 |
| Totals, Business Management Branch | 1.1 | 1.0 | 1.0 | $161,294 | $129,685 | $131,519 |
| Procurement & Contract Services: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,126 | 113,952 |
| Staff Svcs Mgr I | 2.7 | 3.0 | 3.0 | 6,963-8,650 | 262,398 | 275,526 |
| Assoc Govtl Prog Analyst | 6.3 | 8.0 | 7.0 | 5,855-7,327 | 632,034 | 580,364 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.9 | 2.3 | 2.3 | 3,749-6,093 | 114,215 | 119,922 |
| Temporary Help | - | - | - | (3,953) | 864 | 864 |
| Totals, Procurement & Contract Services | 11.9 | 14.3 | 13.3 | $975,704 | $1,121,637 | $1,090,628 |
| Facilities Planning, Construction & Management: | | | | | | |
| Deptl Constrn & Maint Supvr | 0.9 | 1.0 | 1.0 | 11,104-13,898 | 133,248 | 139,908 |
| Sr Architect | 1.0 | 1.0 | 1.0 | 11,104-13,898 | 156,068 | 163,631 |
| Direct Constrn Supvr II | 1.0 | 3.0 | 3.0 | 9,814-12,191 | 364,812 | 383,053 |
| Assoc Architect | - | 1.0 | 1.0 | 9,429-11,798 | 113,148 | 118,805 |
| Assoc Constrn Analyst | 8.0 | 13.0 | 13.0 | 8,871-11,102 | 1,451,796 | 1,520,211 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 92,508 | 97,135 |
| Assoc Govtl Prog Analyst | 1.8 | 1.0 | 1.0 | 5,855-7,327 | 72,710 | 76,346 |
| Staff Svcs Analyst-Gen | 0.5 | 6.0 | 6.0 | 3,749-6,093 | 284,814 | 299,053 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Temporary Help | 0.1 | - | - | (47,805) | 10,453 | 10,453 |
| Totals, Facilities Planning, Construction & Management | 14.3 | 27.0 | 27.0 | $1,606,998 | $2,679,557 | $2,808,595 |
| Fleet & Asset Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 99,740 | 103,800 |
| Assoc Govtl Prog Analyst | 2.8 | 2.0 | 2.0 | 5,855-7,327 | 162,314 | 166,030 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Ofc Techn-Gen | 0.9 | 0.5 | 0.5 | 3,649-4,573 | 22,895 | 24,042 |
| Temporary Help | 1.2 | - | - | (28,945) | 6,329 | 6,329 |
| Totals, Fleet & Asset Management | 5.9 | 4.5 | 4.5 | $395,979 | $336,266 | $347,438 |
| Human Resources Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 251,675 | 253,200 |
| Staff Svcs Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svcs Mgr I | 4.6 | 5.0 | 5.0 | 6,963-8,650 | 475,926 | 494,150 |
| Assoc Govtl Prog Analyst | 5.6 | 6.0 | 6.0 | 5,855-7,327 | 480,349 | 495,494 |
| Assoc Pers Analyst | 10.8 | 12.7 | 13.0 | 5,855-7,327 | 1,018,121 | 1,069,083 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 5,529-6,921 | 83,052 | 83,052 |
| Pers Spec | 3.5 | 3.3 | 3.0 | 3,913-6,299 | 216,440 | 197,460 |
| Staff Svcs Analyst-Gen | 3.1 | 4.0 | 4.0 | 3,749-6,093 | 179,952 | 188,948 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Temporary Help | 0.5 | - | - | (156,087) | 34,130 | 34,130 |
| Overtime | - | - | - | (20,167) | 17,243 | 17,243 |
| Totals, Human Resources Branch | 34.7 | 38.0 | 38.0 | $3,166,670 | $3,175,328 | $3,253,432 |
| Labor Relations: | | | | | | |
| Labor Relations Mgr II | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Labor Relations Mgr I | 0.8 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Labor Relations Spec | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 400,372 | 409,062 |
| Temporary Help | - | - | - | (403) | 88 | 88 |
| Totals, Labor Relations | 5.8 | 6.0 | 6.0 | $633,882 | $642,392 | $651,082 |
| Training: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.4 | 2.0 | 2.0 | 6,963-8,650 | 180,606 | 189,643 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 247,072 | 253,421 |
| Temporary Help | - | - | - | (16,809) | 3,676 | 3,676 |
| Totals, Training | 5.4 | 6.0 | 6.0 | $498,563 | $545,306 | $560,692 |
| Hiring & Recruitment: | | | | | | |
| Info Ofcr II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 108,355 | 108,552 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 3.0 | 2.0 | 2.0 | 5,855-7,327 | 167,178 | 171,138 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Overtime | - | - | - | (22,823) | - | - |
| Totals, Hiring & Recruitment | 5.0 | 5.0 | 5.0 | $489,325 | $424,321 | $430,727 |
| Financial Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 160,525 | 160,525 |
| Staff Svcs Analyst-Gen | - | 0.7 | 0.7 | 3,749-6,093 | 41,061 | 43,112 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Ofc Techn-Typing | 0.8 | - | - | 3,717-4,792 | - | - |
| Totals, Financial Services | 1.8 | 1.7 | 1.7 | $197,328 | $201,586 | $203,637 |
| Budget & Financial Forecasting: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 139,260 | 139,260 |
| Staff Svcs Mgr II-Supvry | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 250,694 | 250,694 |
| Staff Svcs Mgr I | 4.8 | 5.5 | 5.5 | 6,963-8,650 | 544,663 | 561,520 |
| Assoc Budget Analyst | 4.5 | 7.0 | 6.0 | 5,855-7,327 | 576,922 | 523,808 |
| Assoc Govtl Prog Analyst | 3.8 | 3.0 | 3.0 | 5,855-7,327 | 237,643 | 245,129 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.1 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Temporary Help | 2.2 | - | - | (161,469) | 35,307 | 35,307 |
| Totals, Budget & Financial Forecasting | 19.2 | 19.5 | 18.5 | $1,758,391 | $1,829,477 | $1,802,955 |
| Patient Cost Recovery: | | | | | | |
| Staff Svcs Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 405,094 | 412,596 |
| Hlth Prog Spec I | 4.0 | 4.0 | 4.0 | 6,430-8,049 | 376,638 | 384,097 |
| Assoc Govtl Prog Analyst | 8.0 | 8.0 | 8.0 | 5,855-7,327 | 648,055 | 669,623 |
| Staff Svcs Analyst-Gen | 2.5 | 3.0 | 3.0 | 3,749-6,093 | 183,037 | 192,200 |
| Temporary Help | 3.0 | - | - | (211,467) | 98,314 | 98,314 |
| Totals, Patient Cost Recovery | 24.3 | 22.0 | 22.0 | $2,093,051 | $2,050,558 | $2,101,830 |
| Accounting: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Acctg Administrator II | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Acctg Administrator I-Supvr | 3.8 | 4.0 | 4.0 | 6,430-8,049 | 386,164 | 397,700 |
| Assoc Acctg Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 166,128 | 169,812 |
| Assoc Adm Analyst-Acctg | 2.4 | 3.0 | 3.0 | 6,146-7,698 | 275,984 | 277,128 |
| Sr Acctg Ofcr-Spec | 3.5 | 4.0 | 4.0 | 5,855-7,327 | 302,309 | 313,034 |
| Acctg Ofcr-Spec | 3.3 | 4.0 | 4.0 | 5,113-6,399 | 242,018 | 254,128 |
| Accountant Trainee | 5.2 | 5.5 | 4.5 | 4,313-5,142 | 287,232 | 249,098 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Temporary Help | 3.4 | - | - | (230,270) | 50,353 | 50,353 |
| Overtime | - | - | - | (8,389) | 7,173 | 7,173 |
| Totals, Accounting | 27.5 | 26.5 | 25.5 | $2,205,838 | $2,124,809 | $2,130,458 |
| Totals, Administration | 169.7 | 185.5 | 182.5 | $15,468,010 | $16,727,961 | $16,991,177 |
| **Technology Services** | | | | | | |
| Technology Services Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 177,804 | 177,804 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 92,214 | 96,825 |
| Totals, Technology Services Division | 2.7 | 3.0 | 3.0 | $394,012 | $418,446 | $423,057 |
| Administrative Services (Budget/Procurement): | | | | | | |
| Info Tech Mgr | 0.7 | 1.0 | 1.0 | 9,114-12,213 | 140,554 | 146,396 |
| Info Tech Spec II | 4.0 | 4.0 | 4.0 | 8,374-11,558 | 527,368 | 534,240 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 109,248 | 114,708 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Spec I | 4.4 | 5.0 | 5.0 | 6,323-10,536 | 466,757 | 484,858 |
| Assoc Govtl Prog Analyst | 0.7 | - | - | 5,855-7,327 | - | - |
| Info Tech Assoc | 4.2 | 6.0 | 5.0 | 4,791-8,742 | 485,216 | 424,360 |
| Temporary Help | 0.1 | - | - | (34,970) | 16,258 | 16,258 |
| Totals, Administrative Services (Budget/Procurement): | 15.1 | 17.0 | 16.0 | $1,624,989 | $1,745,401 | $1,720,820 |
| Project Management Office: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 139,888 | 146,877 |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 145,408 | 146,556 |
| Info Tech Spec II | 2.0 | 3.0 | 3.0 | 8,374-11,558 | 336,464 | 353,258 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Staff Svcs Mgr I | 0.6 | - | - | 6,963-8,650 | - | - |
| Info Tech Spec I | 8.8 | 10.0 | 10.0 | 6,323-10,536 | 1,060,681 | 1,079,995 |
| Assoc Govtl Prog Analyst | 0.2 | - | - | 5,855-7,327 | - | - |
| Info Tech Assoc | 1.8 | 2.0 | 2.0 | 4,791-8,742 | 170,702 | 174,866 |
| Temporary Help | 0.2 | - | - | (16,348) | 7,601 | 7,601 |
| Totals, Project Management Office | 16.6 | 18.0 | 18.0 | $1,882,957 | $1,993,500 | $2,041,909 |
| Electronic Health Record: | | | | | | |
| C.E.A. A | 1.0 | 2.0 | 2.0 | 10,048-12,161 | 255,216 | 255,216 |
| Info Tech Spec III | 4.0 | 4.0 | 4.0 | 9,230-12,369 | 572,498 | 578,856 |
| Info Tech Mgr | - | 5.0 | 5.0 | 9,114-12,213 | 546,840 | 574,184 |
| Info Tech Spec II | 1.0 | 6.6 | 10.0 | 8,374-11,558 | 695,704 | 1,093,572 |
| Info Tech Supvr II | - | 0.8 | 1.0 | 8,256-11,063 | 79,258 | 104,026 |
| Info Tech Supvr I | - | 1.4 | 2.0 | 7,511-10,064 | 126,184 | 189,278 |
| Info Tech Spec I | 4.8 | 11.6 | 17.0 | 6,323-10,536 | 1,002,926 | 1,477,000 |
| Info Tech Assoc | - | 2.5 | 5.0 | 4,791-8,742 | 143,730 | 301,835 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Electronic Health Record | 10.8 | 34.9 | 47.0 | $1,311,022 | $3,467,344 | $4,621,199 |
| Data Management: | | | | | | |
| Info Tech Assoc | - | - | - | 4,791-8,742 | - | - |
| Totals, Data Management | - | - | - | $150 | - | - |
| Information Security Unit: | | | | | | |
| Info Tech Man II | 0.8 | 1.0 | 1.0 | 11,056-13,439 | 132,672 | 139,308 |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 1.8 | 2.0 | 2.0 | 8,374-11,558 | 259,450 | 265,544 |
| Info Tech Spec I | 3.0 | 4.0 | 4.0 | 6,323-10,536 | 401,818 | 421,908 |
| Info Tech Assoc | 2.0 | 2.0 | 2.0 | 4,791-8,742 | 183,920 | 188,023 |
| Totals, Information Security Unit | 8.6 | 10.0 | 10.0 | $980,693 | $1,124,416 | $1,161,339 |
| Enterprise Application & Data Services: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 284,532 | 291,340 |
| Info Tech Mgr | 1.7 | 2.0 | 2.0 | 9,114-12,213 | 289,884 | 292,785 |
| Info Tech Spec II | 5.2 | 7.0 | 7.0 | 8,374-11,558 | 877,837 | 889,432 |
| Info Tech Supvr II | 3.6 | 4.0 | 4.0 | 8,256-11,063 | 502,296 | 507,492 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 123,768 | 123,768 |
| Info Tech Spec I | 31.1 | 33.0 | 33.0 | 6,323-10,536 | 3,593,911 | 3,655,399 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Assoc | 6.0 | 8.0 | 7.0 | 4,791-8,742 | 639,394 | 585,990 |
| Temporary Help | - | 2.0 | 2.0 | (146,894) | 68,293 | 68,293 |
| Totals, Enterprise Application & Data Services | 51.6 | 60.0 | 59.0 | $6,164,732 | $6,541,183 | $6,575,767 |
| Infrastructure Services: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 164,268 | 164,268 |
| Info Tech Spec III | 4.3 | 5.0 | 5.0 | 9,230-12,369 | 737,136 | 742,140 |
| Info Tech Mgr | 3.0 | 3.0 | 3.0 | 9,114-12,213 | 442,617 | 442,668 |
| Info Tech Spec II | 7.8 | 9.0 | 9.0 | 8,374-11,558 | 1,093,345 | 1,116,720 |
| Info Tech Spec I | 11.1 | 12.0 | 12.0 | 6,323-10,536 | 1,263,598 | 1,292,904 |
| Totals, Infrastructure Services | 27.2 | 30.0 | 30.0 | $3,467,324 | $3,700,964 | $3,758,700 |
| Client Technology Services: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 131,824 | 132,756 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,536 | 89,046 | 93,495 |
| Info Tech Assoc | 8.8 | 10.0 | 9.0 | 4,791-8,742 | 824,145 | 783,989 |
| Totals, Client Technology Services | 10.8 | 12.0 | 11.0 | $949,040 | $1,045,015 | $1,010,240 |
| TSD-Atascadero Operations: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 121,852 | 127,792 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 118,188 | 118,188 |
| Info Tech Spec I | 3.8 | 4.0 | 4.0 | 6,323-10,536 | 449,565 | 459,171 |
| Info Tech Assoc | 8.0 | 9.0 | 9.0 | 4,791-8,742 | 834,756 | 853,710 |
| Totals, TSD-Atascadero Operations | 13.8 | 15.0 | 15.0 | $1,423,149 | $1,524,361 | $1,558,861 |
| TSD-Coalinga Operations: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 119,679 | 120,717 |
| Info Tech Spec I | 4.0 | 4.0 | 4.0 | 6,323-10,536 | 437,458 | 447,600 |
| Info Tech Assoc | 8.0 | 8.0 | 8.0 | 4,791-8,742 | 692,252 | 708,565 |
| Totals, TSD-Coalinga Operations | 14.0 | 14.0 | 14.0 | $1,358,490 | $1,382,145 | $1,409,638 |
| TSD-Metropolitan Operations: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 120,768 | 120,768 |
| Info Tech Spec I | 6.9 | 7.0 | 7.0 | 6,323-10,536 | 800,335 | 818,358 |
| Info Tech Assoc | 6.3 | 7.0 | 7.0 | 4,791-8,742 | 603,822 | 618,746 |
| Totals, TSD-Metropolitan Operations | 15.2 | 16.0 | 16.0 | $1,587,194 | $1,657,681 | $1,690,628 |
| TSD-Napa Operations: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 120,768 | 120,768 |
| Info Tech Spec I | 9.2 | 10.0 | 10.0 | 6,323-10,536 | 1,110,032 | 1,125,187 |
| Info Tech Assoc | 5.0 | 7.0 | 6.0 | 4,791-8,742 | 638,592 | 569,472 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,792 | 44,790 | 47,031 |
| Temporary Help | 0.2 | - | - | (53,071) | 24,674 | 24,674 |
| Overtime | - | - | - | (1,236) | - | - |
| Totals, TSD-Napa Operations | 16.6 | 20.0 | 19.0 | $1,880,473 | $2,071,612 | $2,019,888 |
| TSD-Patton Operations: | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 101,856 | 106,950 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Spec I | 2.4 | 3.0 | 3.0 | 6,323-10,536 | 337,522 | 342,125 |
| Electrician I | 1.0 | 0.1 | - | 5,520-6,614 | 6,932 | - |
| Info Tech Assoc[1] | 7.9 | 9.9 | 9.0 | 4,791-8,742 | 844,429 | 806,573 |
| Info Tech Tech[2] | 0.5 | 1.0 | - | 4,013-6,612 | 77,040 | - |
| Temporary Help | - | - | - | (67,176) | 31,231 | 31,231 |
| Totals, TSD-Patton Operations | 13.8 | 16.0 | 14.0 | $1,436,101 | $1,531,766 | $1,419,635 |
| Totals, Technology Services | 216.8 | 265.9 | 272.0 | $24,460,326 | $28,203,834 | $29,411,681 |
| **TOTALS, AUTHORIZED POSITIONS, Sacramento** | **827.8** | **956.9** | **946.0** | **$101,059,486** | **$111,381,207** | **$112,827,105** |
| *Regular/Ongoing Positions* | *802.4* | *954.9* | *944.0* | *96,112,639* | *109,997,207* | *111,443,105* |
| *Temporary Help* | *25.4* | *2.0* | *2.0* | *4,698,893* | *1,349,000* | *1,349,000* |
| *Overtime* | - | - | - | *247,954* | *35,000* | *35,000* |
| **Atascadero State Hospital** | | | | | | |
| **Administration** | | | | | | |
| Executive: | | | | | | |
| Med Director | 0.8 | 1.0 | 1.0 | $29,271-36,314 | $351,252 | $351,252 |
| Chief Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 26,318-32,619 | 450,142 | 450,142 |
| Chief Of Primary Care | - | 1.0 | 1.0 | 25,914-32,239 | 310,968 | 310,968 |
| C.E.A. C | 0.8 | 1.0 | 1.0 | 13,080-14,851 | 181,212 | 181,212 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 12,443-15,579 | 193,687 | 193,687 |
| C.E.A. B | 0.8 | 1.0 | 1.0 | 11,778-14,032 | 156,228 | 156,228 |
| C.E.A. A | 1.7 | 2.0 | 2.0 | 10,048-12,161 | 284,868 | 284,868 |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,687 | 111,687 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 7,097-8,817 | 108,804 | 108,804 |
| Staff Svcs Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 305,064 | 309,492 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 257,678 | 266,860 |
| Emergency Svcs Coord | 1.0 | 1.0 | 1.0 | 5,204-7,997 | 89,007 | 93,388 |
| Exec Asst | 3.0 | 3.0 | 3.0 | 4,595-5,750 | 191,955 | 200,119 |
| Staff Svcs Analyst-Gen | 4.5 | 5.0 | 5.0 | 3,749-6,093 | 346,126 | 355,937 |
| Ofc Techn-Typing | 3.4 | 4.0 | 4.0 | 3,717-4,792 | 227,550 | 229,950 |
| Overtime | - | - | - | (3,994) | 3,346 | 3,346 |
| Totals, Executive | 26.7 | 30.0 | 30.0 | $3,175,081 | $3,681,090 | $3,725,036 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,952 | 116,952 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 106,800 | 106,800 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 97,154 | 97,440 |
| Assoc Govtl Prog Analyst | 1.1 | 2.0 | 2.0 | 5,855-7,327 | 156,616 | 163,457 |
| Sr Acctg Ofcr-Spec | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 173,190 | 177,153 |
| Acctg Ofcr-Spec | 1.8 | 2.0 | 2.0 | 5,113-6,399 | 146,448 | 149,628 |
| Accountant Trainee | - | 1.0 | 1.0 | 4,313-5,142 | 51,756 | 54,348 |
| Accountant I-Spec | 2.0 | 2.0 | 2.0 | 3,819-4,780 | 120,720 | 120,720 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,749-6,093 | 127,147 | 130,473 |
| Temporary Help | 0.7 | - | - | (76,699) | 245,336 | 245,336 |
| Overtime | - | - | - | (66) | 55 | 55 |
| Totals, Fiscal | 12.1 | 14.0 | 14.0 | $1,002,333 | $1,342,174 | $1,362,362 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,648 | 128,960 |
| Staff Svcs Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 229,774 | 233,904 |
| Staff Svcs Mgr I | 3.8 | 4.0 | 4.0 | 6,963-8,650 | 404,613 | 413,866 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 6,082-7,615 | 94,380 | 94,380 |
| Assoc Govtl Prog Analyst | 12.0 | 14.0 | 13.0 | 5,855-7,327 | 1,138,459 | 1,096,638 |
| Pers Supvr I | 1.1 | 2.0 | 2.0 | 5,529-6,921 | 152,400 | 155,712 |
| Sr Pers Spec | 2.9 | 3.0 | 3.0 | 5,498-6,890 | 228,261 | 232,961 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 5,037-7,588 | 94,056 | 94,056 |
| Pers Spec | 9.1 | 11.5 | 11.5 | 3,913-6,299 | 693,557 | 723,457 |
| Med Asst | 0.4 | 1.0 | 1.0 | 3,820-5,024 | 56,076 | 56,076 |
| Staff Svcs Analyst-Gen | 5.3 | 6.0 | 6.0 | 3,749-6,093 | 355,441 | 372,596 |
| Ofc Techn-Typing | 3.2 | 3.0 | 3.0 | 3,717-4,792 | 144,942 | 151,892 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 2.5 | - | - | (136,609) | 436,974 | 436,974 |
| Overtime | - | - | - | (70,641) | 59,183 | 59,183 |
| Totals, Human Resources | 45.2 | 50.5 | 49.5 | $3,618,477 | $4,251,854 | $4,291,701 |
| Communications/Mail Room: | | | | | | |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 63,603 | 66,636 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 49,836 | 52,176 |
| Telephone Opr | 1.0 | 1.0 | 1.0 | 3,379-4,230 | 53,760 | 53,760 |
| Overtime | - | - | - | (9,683) | 8,112 | 8,112 |
| Totals, Communications/Mail Room | 2.7 | 3.0 | 3.0 | $155,866 | $175,311 | $180,684 |
| Training: | | | | | | |
| Supvng Registered Nurse-Safety | 0.7 | 1.0 | 1.0 | 11,854-14,839 | 129,012 | 135,460 |
| Nurse Instructor | 11.1 | 12.0 | 12.0 | 9,200-11,518 | 1,604,924 | 1,622,774 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 95,632 | 100,264 |
| Psych Techn Instructor | 1.6 | 3.0 | 3.0 | 6,147-8,907 | 284,082 | 295,064 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 171,020 | 174,876 |
| TV Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,076 | 90,924 |
| TV Asst | 0.7 | 1.0 | 1.0 | 4,868-6,093 | 62,874 | 65,868 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 63,520 | 63,972 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 58,848 | 58,848 |
| Temporary Help | 0.4 | - | - | (137,052) | 438,388 | 438,388 |
| Overtime | - | - | - | (35,800) | 29,994 | 29,994 |
| Totals, Training | 20.1 | 23.0 | 23.0 | $2,407,682 | $3,028,370 | $3,076,432 |
| Procurement: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 97,219 | 97,219 |
| Assoc Govtl Prog Analyst | 2.3 | 4.0 | 4.0 | 5,855-7,327 | 317,917 | 328,975 |
| Staff Svcs Analyst-Gen | 2.6 | 2.0 | 2.0 | 3,749-6,093 | 131,663 | 137,950 |
| Ofc Techn-Typing | 0.1 | 1.0 | 1.0 | 3,717-4,792 | 47,790 | 50,031 |
| Overtime | - | - | - | (4,536) | 3,800 | 3,800 |
| Totals, Procurement | 6.0 | 8.0 | 8.0 | $460,020 | $598,389 | $617,975 |
| Non-Level of Care Students: | | | | | | |
| Temporary Help | - | - | - | (600) | 1,919 | 1,919 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (2,165) | 1,814 | 1,814 |
| Totals, Non-Level of Care Students | - | - | - | $2,765 | $3,733 | $3,733 |
| Totals, Administration | 112.8 | 128.5 | 127.5 | $10,822,224 | $13,080,921 | $13,257,923 |
| **Protective Services** | | | | | | |
| Protective Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 146,268 | 146,268 |
| Chief-Protective Svcs & Security | 0.6 | 1.0 | 1.0 | 7,781-9,626 | 120,642 | 121,512 |
| Hosp Police Lieut | 5.2 | 6.0 | 6.0 | 6,794-9,002 | 664,889 | 671,369 |
| Hosp Police Sgt | 18.6 | 21.0 | 21.0 | 6,277-8,286 | 2,067,843 | 2,089,601 |
| Hosp Police Ofcr | 93.8 | 130.3 | 130.3 | 6,033-7,568 | 11,263,941 | 11,430,033 |
| Assoc Govtl Prog Analyst | 1.3 | 1.0 | 1.0 | 5,855-7,327 | 90,924 | 90,924 |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 5,705-7,855 | 97,088 | 97,088 |
| Communications Opr | 6.3 | 9.0 | 9.0 | 4,598-7,163 | 598,975 | 624,274 |
| Staff Svcs Analyst-Gen | 2.1 | 4.0 | 4.0 | 3,749-6,093 | 250,811 | 259,232 |
| Stock Clk | 1.4 | 2.0 | 2.0 | 3,349-4,194 | 104,586 | 106,284 |
| Temporary Help | 1.0 | - | - | (112,927) | 361,227 | 361,227 |
| Overtime | - | - | - | (4,292,152) | 3,596,075 | 3,596,075 |
| Totals, Protective Services | 132.3 | 176.3 | 176.3 | $16,501,928 | $19,363,269 | $19,593,887 |
| Investigations: | | | | | | |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 8,560-11,699 | 147,407 | 147,407 |
| Investigator | 6.9 | 7.0 | 7.0 | 7,163-10,401 | 851,487 | 878,273 |
| Overtime | - | - | - | (149,474) | 125,231 | 125,231 |
| Totals, Investigations | 7.9 | 8.0 | 8.0 | $1,095,151 | $1,124,125 | $1,150,911 |
| Totals, Protective Services | 140.2 | 184.3 | 184.3 | $17,597,079 | $20,487,394 | $20,744,798 |
| **Clinical Services** | | | | | | |
| Clinical Services-Administration/Other: | | | | | | |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 25,096-30,542 | 301,152 | 316,206 |
| Chief Physician & Surgeon | 0.9 | 2.0 | 2.0 | 21,563-27,962 | 634,565 | 647,508 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 221,844 | 221,844 |
| Asst Coord-Nursing | 1.0 | 1.0 | 1.0 | 10,751-13,463 | 167,787 | 167,787 |
| Nursing Coord-Safety | 6.7 | 8.0 | 8.0 | 10,751-13,463 | 1,278,174 | 1,293,748 |
| Prog Director-Mental Disabilities-Safety | 10.0 | 10.0 | 10.0 | 9,457-11,004 | 1,362,591 | 1,362,591 |
| Prog Asst-Mental Disabilities-Safety | 9.0 | 9.0 | 9.0 | 9,004-10,482 | 1,153,714 | 1,154,740 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 114,396 | 114,396 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 195,152 | 204,610 |
| Research Data Spec I | 0.2 | 1.0 | 1.0 | 6,752-8,452 | 84,700 | 88,790 |
| Assoc Govtl Prog Analyst | 10.4 | 12.0 | 12.0 | 5,855-7,327 | 1,027,640 | 1,047,586 |
| Exec Asst | 0.7 | 1.0 | 1.0 | 4,595-5,750 | 68,496 | 71,184 |
| Exec Secty I | 0.3 | - | - | 4,218-5,283 | - | - |
| Med Asst | 5.3 | 15.0 | 15.0 | 3,820-5,024 | 738,780 | 761,700 |
| Staff Svcs Analyst-Gen | 22.0 | 26.0 | 26.0 | 3,749-6,093 | 1,616,807 | 1,686,190 |
| Ofc Techn-Typing | 12.7 | 18.0 | 18.0 | 3,717-4,792 | 926,197 | 958,633 |
| Support Svcs Asst-Gen | - | 1.0 | 1.0 | 3,229-4,312 | 39,714 | 41,700 |
| Temporary Help | 0.2 | - | - | (142,482) | 455,764 | 455,764 |
| Overtime | - | - | - | (116,310) | 97,448 | 97,448 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Clinical Services-Administration/Other | 83.4 | 109.0 | 109.0 | $8,263,108 | $10,484,921 | $10,692,425 |
| Clinical Services-Treatment Team: | | | | | | |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 25,096-30,542 | 301,152 | 316,206 |
| Staff Psychiatrist-Safety | 11.7 | 27.0 | 30.5 | 23,347-28,791 | 9,084,278 | 10,234,098 |
| Physician & Surgeon-Safety | 16.6 | 17.5 | 17.5 | 20,142-26,631 | 5,746,667 | 5,753,125 |
| Nurse Practitioner-Safety | 15.3 | 18.0 | 18.0 | 12,061-13,633 | 2,835,609 | 2,873,903 |
| Sr Psychologist-Supvr | 5.9 | 10.0 | 10.0 | 12,042-14,180 | 1,608,718 | 1,638,464 |
| Supvng Rehab Therapist | 6.0 | 6.0 | 6.0 | 9,410-10,864 | 732,201 | 737,480 |
| Psychologist-HF-Clinical-Safety | 30.6 | 43.5 | 44.0 | 8,890-12,885 | 5,879,667 | 5,973,091 |
| Supvng Psych Soc Worker I | 5.8 | 6.0 | 6.0 | 8,622-10,726 | 738,959 | 746,251 |
| Occ Therapist-DMH/DS | 0.8 | 1.0 | 1.0 | 7,998-9,417 | 107,733 | 112,011 |
| Rehab Therapist-Art-Safety | 6.7 | 9.0 | 8.0 | 7,777-9,158 | 928,803 | 841,591 |
| Rehab Therapist-Music-Safety | 11.3 | 17.0 | 16.0 | 7,777-9,158 | 1,780,925 | 1,706,605 |
| Rehab Therapist-Recr-Safety | 20.0 | 25.9 | 24.5 | 7,777-9,158 | 2,693,834 | 2,582,939 |
| Behavior Spec II | 1.0 | 3.0 | 3.0 | 6,937-9,070 | 275,328 | 283,650 |
| Clinical Soc Worker-HF/CF-Safety | 29.3 | 47.8 | 44.7 | 6,934-9,773 | 4,760,745 | 4,535,908 |
| Behavior Spec I | 2.1 | 3.0 | 3.0 | 6,604-8,638 | 259,874 | 272,875 |
| Phys Therapist II | 1.0 | 1.0 | 1.0 | 6,053-9,007 | 108,084 | 108,084 |
| Soc Work Assoc-Safety | 1.0 | 1.0 | 1.0 | 3,745-5,001 | 48,957 | 51,402 |
| Student Asst | - | 0.6 | 0.6 | 3,075-4,144 | 22,694 | 23,789 |
| Temporary Help | 3.4 | - | - | (483,916) | 1,547,935 | 1,547,935 |
| Overtime | - | - | - | (45,667) | 38,258 | 38,258 |
| Totals, Clinical Services-Treatment Team | 168.5 | 238.3 | 235.8 | $28,068,287 | $39,500,421 | $40,377,665 |
| Clinical Services-Treatment Team Specialized Services: | | | | | | |
| Sr Psychiatrist-Spec | 2.0 | 2.3 | 2.3 | 25,381-31,739 | 925,692 | 930,255 |
| Sr Psychologist-Spec | 1.6 | 2.0 | 2.0 | 10,513-13,531 | 288,528 | 294,840 |
| Clinical Psychology Intern | 3.0 | 4.0 | 4.0 | 3,733-5,817 | 205,176 | 215,448 |
| Temporary Help | - | - | - | (3,926) | 12,555 | 12,555 |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs | 6.6 | 8.3 | 8.3 | $1,270,991 | $1,431,951 | $1,453,098 |
| Clinical Services-Nursing: | | | | | | |
| Supvng Registered Nurse-Safety | 9.9 | 17.0 | 16.8 | 11,854-14,839 | 2,567,994 | 2,594,157 |
| Hlth Svcs Spec-Safety | 25.7 | 29.0 | 29.0 | 10,179-12,133 | 4,189,482 | 4,218,924 |
| Pub Hlth Nurse II | 0.9 | 3.0 | 3.0 | 9,891-12,381 | 440,988 | 440,988 |
| Pub Hlth Nurse I | 0.3 | 2.0 | 2.0 | 9,728-12,182 | 259,166 | 265,008 |
| Registered Nurse-Safety | 189.9 | 245.0 | 232.6 | 9,233-11,005 | 30,861,950 | 30,011,015 |
| Unit Supvr-Safety | 31.2 | 35.4 | 34.0 | 8,969-9,983 | 4,328,598 | 4,220,059 |
| Sr Psych Techn-Safety | 73.0 | 85.5 | 85.5 | 6,445-8,479 | 8,734,037 | 8,922,833 |
| Psych Techn-Safety | 402.8 | 694.4 | 649.1 | 5,673-7,249 | 56,018,968 | 53,754,338 |
| Licensed Voc Nurse-Safety | 5.0 | 12.0 | 12.0 | 4,934-6,176 | 825,037 | 846,434 |
| Psych Techn Asst-Safety | 0.5 | 4.0 | 4.0 | 3,108-4,233 | 149,184 | 156,624 |
| Temporary Help | 2.5 | 30.1 | 30.1 | (1,284,052) | 4,107,368 | 4,107,368 |
| Overtime | - | - | - | (14,100,668) | 11,813,906 | 11,813,906 |
| Totals, Clinical Services-Nursing | 741.7 | 1,157.4 | 1,098.1 | $92,162,340 | $124,296,678 | $121,351,654 |
| Health Information Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 106,800 | 106,800 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,327 | 166,230 | 174,246 |
| Hlth Recd Techn II-Supvr | - | 1.0 | 1.0 | 5,074-5,710 | 60,888 | 63,928 |
| Hlth Recd Techn II-Spec | 3.7 | 4.0 | 4.0 | 4,923-5,541 | 269,424 | 271,368 |
| Hlth Recd Techn III | 0.8 | 2.0 | 2.0 | 4,832-6,055 | 115,968 | 121,776 |
| Hlth Recd Techn I | 6.2 | 7.0 | 7.0 | 4,438-4,996 | 416,161 | 423,619 |
| Sr Med Transcriber | 1.0 | 1.0 | 1.0 | 3,970-4,970 | 58,160 | 60,921 |
| Staff Svcs Analyst-Gen | 2.5 | 3.0 | 3.0 | 3,749-6,093 | 198,268 | 204,676 |
| Ofc Techn-Typing | 3.6 | 5.0 | 5.0 | 3,717-4,792 | 253,171 | 265,075 |
| Med Transcriber | 2.9 | 4.0 | 4.0 | 3,582-4,488 | 207,492 | 212,034 |
| Seasonal Clerk | - | 0.6 | - | 3,075-3,466 | 22,000 | - |
| Temporary Help | - | - | - | (66,915) | 214,046 | 214,046 |
| Overtime | - | - | - | (35,493) | 29,740 | 29,740 |
| Totals, Health Information Management | 23.4 | 30.6 | 30.0 | $1,572,613 | $2,118,348 | $2,148,229 |
| Totals, Clinical Services | 1,023.6 | 1,543.6 | 1,481.2 | $131,337,339 | $177,832,319 | $176,023,071 |
| **Forensic Services** | | | | | | |
| Forensic Evaluations and Court Reports: | | | | | | |
| Sr Psychiatrist-Spec | 1.0 | 1.2 | 1.0 | 25,381-31,739 | 480,160 | 417,160 |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 25,096-30,542 | 301,152 | 316,206 |
| Sr Psychologist-Supvr | 1.0 | 1.3 | 1.0 | 12,042-14,180 | 214,160 | 170,160 |
| Sr Psychologist-Spec | 8.4 | 12.8 | 12.8 | 10,513-13,531 | 1,900,427 | 1,934,350 |
| Totals, Forensic Evaluations and Court Reports | 10.4 | 16.3 | 15.8 | $1,990,491 | $2,895,899 | $2,837,876 |
| Forensic Case Management & Data Tracking: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,952 | 116,952 |
| Staff Svcs Mgr I | 2.5 | 3.0 | 3.0 | 6,963-8,650 | 281,533 | 292,789 |
| Assoc Govtl Prog Analyst | 10.2 | 11.1 | 11.0 | 5,855-7,327 | 917,007 | 936,566 |
| Corr Case Recds Analyst | 1.0 | 1.0 | 1.0 | 4,054-6,592 | 78,449 | 78,449 |
| Staff Svcs Analyst-Gen | 6.1 | 7.1 | 7.0 | 3,749-6,093 | 453,220 | 458,062 |
| Ofc Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,792 | 103,452 | 105,684 |
| Overtime | - | - | - | (116) | 97 | 97 |
| Totals, Forensic Case Management & Data Tracking | 21.8 | 25.2 | 25.0 | $1,730,830 | $1,950,710 | $1,988,599 |
| Forensic Services Other: | | | | | | |
| Corr Case Recds Analyst | - | 1.0 | - | 4,054-6,592 | $60,000 | - |
| Totals, Forensic Services Other: | - | 1.0 | - | - | $60,000 | - |
| Forensic Neuro Assessment: | | | | | | |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 12,042-14,180 | 170,160 | 170,160 |
| Sr Psychologist-Spec | - | 3.6 | 3.6 | 10,513-13,531 | 454,162 | 476,885 |
| Totals, Forensic Neuro Assessment | 1.0 | 4.6 | 4.6 | $171,435 | $624,322 | $647,045 |
| Totals, Forensic Services | 33.2 | 47.1 | 45.4 | $3,892,756 | $5,530,931 | $5,473,520 |
| **Patient Services and Programs** | | | | | | |
| Trust: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 106,388 | 106,800 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,740 | 85,680 |
| Staff Svcs Analyst-Gen | 3.6 | 4.0 | 4.0 | 3,749-6,093 | 252,109 | 261,290 |
| Totals, Trust | 5.6 | 6.0 | 6.0 | $410,479 | $440,237 | $453,770 |
| Central Program Services: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Librarian | 1.0 | 1.0 | 1.0 | 5,581-6,988 | 79,493 | 83,313 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 73,190 | 76,846 |
| Teacher-Learning Hdcp-Md | 1.3 | 2.0 | 2.0 | 5,345-9,290 | 195,376 | 199,268 |
| Voc Instructor-Gardening-Safety | 1.9 | 2.0 | 2.0 | 5,345-7,022 | 187,196 | 191,636 |
| Voc Instructor-Printing/Graphic Art | 1.0 | 1.0 | 1.0 | 5,345-7,022 | 79,997 | 83,846 |
| Sheetfed Offset Press Opr III | 0.5 | 1.0 | 1.0 | 5,062-6,341 | 69,258 | 72,570 |
| Sheetfed Offset Press Opr II | 0.5 | 1.0 | 1.0 | 4,099-5,130 | 52,393 | 54,863 |
| Library Tech Asst I | 2.0 | 2.0 | 2.0 | 3,873-4,847 | 114,186 | 116,688 |
| Beauty Shop Mgr | 2.0 | 2.0 | 2.0 | 3,803-4,763 | 110,478 | 114,928 |
| Staff Svcs Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 140,759 | 145,128 |
| Ofc Techn-Typing | 3.6 | 4.0 | 4.0 | 3,717-4,792 | 212,356 | 218,936 |
| Teaching Asst-Safety | 3.3 | 4.0 | 4.0 | 3,359-4,205 | 193,612 | 197,785 |
| Psych Techn Asst-Safety | 0.9 | 3.0 | 3.0 | 3,108-4,233 | 125,388 | 129,108 |
| Temporary Help | 0.1 | - | - | (55,630) | 177,939 | 177,939 |
| Overtime | - | - | - | (267) | 224 | 224 |
| Totals, Central Program Services | 21.7 | 27.0 | 27.0 | $1,467,092 | $1,899,697 | $1,950,930 |
| Totals, Patient Services and Programs | 27.3 | 33.0 | 33.0 | $1,877,571 | $2,339,934 | $2,404,700 |
| **Medical Services** | | | | | | |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 14,305-15,471 | 185,652 | 185,652 |
| Pharmacist II | 0.8 | 2.0 | 2.0 | 13,624-14,737 | 326,976 | 343,316 |
| Pharmacist I-DMH/DS | 13.6 | 14.0 | 14.0 | 11,841-14,098 | 2,298,670 | 2,320,563 |
| Pharmacy Techn-DMH/DS | 11.7 | 15.0 | 15.0 | 3,944-4,938 | 854,803 | 872,006 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 3,717-4,792 | 48,534 | 50,811 |
| Temporary Help | 0.4 | - | - | (125,142) | 400,301 | 400,301 |
| Overtime | - | - | - | (110,772) | 92,806 | 92,806 |
| Totals, Pharmacy | 28.7 | 34.0 | 34.0 | $3,606,868 | $4,252,730 | $4,312,687 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 24,889-35,396 | 424,752 | 424,752 |
| Dentist-DMH/DS | 1.9 | 2.0 | 2.0 | 18,604-29,471 | 707,304 | 707,304 |
| Dental Asst-Safety | 3.0 | 3.0 | 3.0 | 4,215-6,910 | 234,386 | 237,327 |
| Overtime | - | - | - | (10,240) | 8,580 | 8,580 |
| Totals, Dentistry | 5.9 | 6.0 | 6.0 | $1,407,689 | $1,375,022 | $1,377,963 |
| Radiology: | | | | | | |
| Sr Radio Technologist-Spec-Safety | 1.0 | 1.0 | 1.0 | 6,271-7,305 | 90,660 | 90,660 |
| Radio Technologist-Safety | 1.0 | 1.0 | 1.0 | 6,031-7,026 | 87,312 | 87,312 |
| Totals, Radiology | 2.0 | 2.0 | 2.0 | $177,972 | $177,972 | $177,972 |
| Clinics: | | | | | | |
| Pub Hlth Nurse II | 1.7 | - | - | 9,891-12,381 | - | - |
| Pub Hlth Nurse I | 0.4 | - | - | 9,728-12,182 | - | - |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 6,053-8,140 | 97,680 | 97,680 |
| Temporary Help | - | - | - | (70,647) | 225,979 | 225,979 |
| Totals, Clinics | 3.1 | 1.0 | 1.0 | $476,338 | $323,659 | $323,659 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Laboratory/Pathology: | | | | | | |
| Supvng Lab Asst I | 1.0 | 1.0 | 1.0 | 4,157-5,204 | 65,368 | 65,448 |
| Med Asst | 1.0 | 1.0 | 1.0 | 3,820-5,024 | 63,288 | 63,288 |
| Lab Asst | 4.6 | 6.0 | 6.0 | 3,284-4,413 | 334,136 | 338,629 |
| Totals, Laboratory/Pathology | 6.6 | 8.0 | 8.0 | $382,996 | $462,792 | $467,365 |
| EEG-EKG-EMG: | | | | | | |
| Psych Techn-Safety | 1.0 | 1.0 | 1.0 | 5,673-7,249 | 86,364 | 86,364 |
| Overtime | - | - | - | (23,345) | 19,559 | 19,559 |
| Totals, EEG-EKG-EMG | 1.0 | 1.0 | 1.0 | $106,539 | $105,923 | $105,923 |
| Totals, Medical Services | 47.3 | 52.0 | 52.0 | $6,158,402 | $6,698,098 | $6,765,569 |
| **Support Services** | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Administrator II | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,260 | 97,440 |
| Assoc Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 72,809 | 76,296 |
| Hosp Administrator I | 0.8 | 1.0 | 1.0 | 5,271-6,523 | 71,396 | 74,818 |
| Overtime | - | - | - | (11,582) | 9,703 | 9,703 |
| Totals, General Services Administration | 2.6 | 3.0 | 3.0 | $227,476 | $248,168 | $258,257 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 0.9 | 1.0 | 1.0 | 5,118-6,335 | 75,776 | 76,020 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 4,387-5,489 | 65,825 | 65,825 |
| Upholsterer | 1.0 | 1.0 | 1.0 | 3,991-5,226 | 62,712 | 62,712 |
| Prop Controller I | 2.0 | 2.0 | 2.0 | 3,861-4,836 | 122,064 | 122,064 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-4,885 | 58,620 | 58,620 |
| Warehouse Worker | 2.0 | 2.0 | 2.0 | 3,762-4,467 | 101,001 | 105,304 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,423 | 72,744 |
| Overtime | - | - | - | (7,755) | 6,497 | 6,497 |
| Totals, Stores and Supplies | 8.9 | 9.0 | 9.0 | $547,519 | $561,918 | $569,786 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 8,028-10,056 | 114,331 | 118,880 |
| Asst Director-Dietetics | 3.6 | 5.0 | 5.0 | 7,311-9,154 | 515,532 | 526,250 |
| Registered Dietitian-Safety | 6.9 | 14.0 | 14.0 | 6,300-8,359 | 1,218,285 | 1,248,116 |
| Supvng Cook II | 1.0 | 1.0 | 1.0 | 5,157-6,355 | 79,260 | 79,260 |
| Supvng Cook I | 4.0 | 4.0 | 4.0 | 4,588-5,642 | 267,001 | 272,977 |
| Food Svc Supvr II | 1.0 | 2.0 | 2.0 | 4,364-5,464 | 128,226 | 132,024 |
| Cook Spec II | 9.2 | 10.0 | 10.0 | 4,116-5,054 | 619,940 | 625,448 |
| Dietetic Techn-Safety | 2.8 | 6.0 | 6.0 | 3,800-4,760 | 304,276 | 316,192 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 65,136 | 68,244 |
| Ofc Techn-Typing | 1.3 | 2.0 | 2.0 | 3,717-4,792 | 94,635 | 99,217 |
| Cook Spec I | 2.4 | 4.0 | 4.0 | 3,688-4,520 | 198,200 | 205,100 |
| Food Svc Supvr I | 4.4 | 6.0 | 6.0 | 3,420-4,279 | 320,755 | 324,847 |
| Food Svc Techn II | 17.5 | 33.0 | 29.0 | 3,390-4,246 | 1,583,395 | 1,436,443 |
| Stock Clk | 0.7 | 1.0 | 1.0 | 3,349-4,194 | 44,524 | 46,600 |
| Food Svc Techn I | 41.2 | 60.0 | 59.0 | 3,232-4,042 | 2,790,246 | 2,829,454 |
| Temporary Help | 5.8 | - | - | (249,862) | 799,252 | 799,252 |
| Overtime | - | - | - | (430,027) | 360,291 | 360,291 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Food Service | 103.8 | 150.0 | 145.0 | $6,610,087 | $9,503,285 | $9,488,595 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 0.9 | 1.0 | 1.0 | 4,318-5,406 | 51,816 | 54,408 |
| Totals, Clothing | 0.9 | 1.0 | 1.0 | $64,625 | $51,816 | $54,408 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 3,967-4,966 | 68,398 | 68,544 |
| Window Cleaner | 1.0 | 1.0 | 1.0 | 3,668-4,767 | 57,204 | 57,204 |
| Custodian Supvr II | 2.7 | 3.0 | 3.0 | 3,664-4,591 | 175,208 | 180,430 |
| Custodian I | 42.3 | 52.0 | 52.0 | 3,229-4,042 | 2,610,718 | 2,697,756 |
| Temporary Help | - | - | - | (165) | 529 | 529 |
| Overtime | - | - | - | (145,461) | 121,870 | 121,870 |
| Totals, Housekeeping | 47.0 | 57.0 | 57.0 | $2,673,511 | $3,033,927 | $3,126,333 |
| Laundry: | | | | | | |
| Seamer | 0.3 | 1.0 | 1.0 | 3,717-4,651 | 53,844 | 56,386 |
| Stock Clk | 7.3 | 8.0 | 8.0 | 3,349-4,194 | 396,054 | 404,717 |
| Overtime | - | - | - | (5,872) | 4,922 | 4,922 |
| Totals, Laundry | 7.6 | 9.0 | 9.0 | $395,427 | $454,820 | $466,025 |
| Motor Vehicle Operations: | | | | | | |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 5,445-6,527 | 78,324 | 78,324 |
| Maint Mechanic | 1.0 | 1.0 | 1.0 | 5,264-6,928 | 69,926 | 73,333 |
| Truck Driver | 0.8 | 1.0 | 1.0 | 3,991-4,767 | 57,204 | 57,204 |
| Warehouse Worker | 0.9 | 1.0 | 1.0 | 3,762-4,467 | 46,272 | 48,588 |
| Overtime | - | - | - | (455) | 381 | 381 |
| Totals, Motor Vehicle Operations | 3.7 | 4.0 | 4.0 | $235,751 | $252,107 | $257,830 |
| Totals, Support Services | 174.5 | 233.0 | 228.0 | $10,754,396 | $14,106,041 | $14,221,234 |
| **Plant Operations** | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 119,208 | 119,208 |
| Chief-Plant Ops I | 0.8 | 1.0 | 1.0 | 7,247-9,011 | 99,012 | 103,964 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 247,624 | 258,304 |
| Ofc Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,792 | 101,521 | 106,299 |
| Temporary Help | - | - | - | (107,913) | 345,188 | 345,188 |
| Overtime | - | - | - | (1,365) | 1,144 | 1,144 |
| Totals, Administration | 6.7 | 7.0 | 7.0 | $639,568 | $913,697 | $934,107 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 0.7 | 1.0 | 1.0 | 6,843-8,914 | 96,942 | 97,416 |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 6,783-8,665 | 111,579 | 111,579 |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 6,519-8,252 | 95,334 | 98,536 |
| Utility Shops Supvr | 1.5 | 2.0 | 2.0 | 6,148-7,640 | 157,212 | 160,896 |
| Plumber I | 3.2 | 4.0 | 4.0 | 5,311-6,991 | 290,748 | 300,340 |
| Locksmith I | 1.2 | 2.0 | 2.0 | 5,282-6,322 | 151,728 | 151,728 |
| Maint Mechanic | 9.5 | 10.0 | 10.0 | 5,264-6,928 | 733,870 | 748,153 |
| Painter II | 1.0 | 1.0 | 1.0 | 5,007-6,589 | 71,988 | 71,988 |
| Carpenter I | 2.0 | 2.0 | 2.0 | 4,786-6,287 | 129,550 | 132,588 |
| Painter I | 3.0 | 3.0 | 3.0 | 4,786-6,287 | 201,600 | 204,543 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 65,592 | 65,592 |
| Bldg Maint Worker | 4.7 | 5.0 | 5.0 | 4,167-4,995 | 283,843 | 293,478 |
| Temporary Help | - | - | - | (45,329) | 144,996 | 144,996 |
| Overtime | - | - | - | (24,556) | 20,571 | 20,571 |
| Totals, Maintenance of Structures | 29.8 | 33.0 | 33.0 | $2,212,635 | $2,555,553 | $2,602,404 |
| Maintenance of Grounds: | | | | | | |
| Groundskeeper | 2.6 | 3.0 | 3.0 | 3,548-4,813 | 139,851 | 145,697 |
| Overtime | - | - | - | (5,645) | 4,729 | 4,729 |
| Totals, Maintenance of Grounds | 2.6 | 3.0 | 3.0 | $131,762 | $144,580 | $150,426 |
| Utilities, Water and Sewage: | | | | | | |
| Electrician Supvr | 0.6 | 1.0 | 1.0 | 6,769-7,656 | 84,381 | 88,596 |
| Stationary Engr | 13.4 | 14.0 | 14.0 | 5,911-7,483 | 1,231,918 | 1,251,102 |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 5,911-7,483 | 93,337 | 97,464 |
| Electrician I | 3.6 | 4.0 | 4.0 | 5,520-6,614 | 292,888 | 303,176 |
| Maint Mechanic | 2.8 | 3.0 | 3.0 | 5,264-6,928 | 209,472 | 216,152 |
| Fusion Welder | 1.0 | 1.0 | 1.0 | 4,890-5,861 | 70,332 | 70,332 |
| Overtime | - | - | - | (79,768) | 66,833 | 66,833 |
| Totals, Utilities, Water and Sewage | 22.4 | 24.0 | 24.0 | $1,945,811 | $2,049,161 | $2,093,655 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 6,171-8,335 | 107,021 | 107,021 |
| Fire Fighter | 5.8 | 6.0 | 6.0 | 4,746-6,327 | 425,960 | 433,562 |
| Temporary Help | - | - | - | (31,047) | 99,304 | 99,304 |
| Overtime | - | - | - | (146,606) | 122,831 | 122,831 |
| Totals, Fire Protection | 6.8 | 7.0 | 7.0 | $695,615 | $755,116 | $762,718 |
| Totals, Plant Operations | 68.3 | 74.0 | 74.0 | $5,625,391 | $6,418,107 | $6,543,310 |
| **TOTALS, AUTHORIZED POSITIONS, Atascadero** | **1,627.2** | **2,295.5** | **2,225.4** | **$188,065,158** | **$246,493,745** | **$245,434,125** |
| *Regular/Ongoing Positions* | *1,610.2* | *2,265.4* | *2,195.3* | *165,063,764* | *219,830,745* | *218,771,125* |
| *Temporary Help* | *17.0* | *30.1* | *30.1* | *3,130,913* | *10,015,000* | *10,015,000* |
| *Overtime* | - | - | - | *19,870,481* | *16,648,000* | *16,648,000* |
| **Coalinga State Hospital** | | | | | | |
| **Administration** | | | | | | |
| Executive: | | | | | | |
| Med Director | 1.0 | 1.0 | 1.0 | $28,557-35,428 | $394,260 | $394,260 |
| Chief Of Primary Care | 1.0 | 1.0 | 1.0 | 25,914-32,239 | 374,772 | 374,772 |
| C.E.A. C | 0.7 | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 12,443-15,579 | 178,311 | 178,311 |
| Supvng Registered Nurse-Safety | - | 0.7 | 0.7 | 11,854-14,839 | 90,308 | 94,821 |
| C.E.A. B | 0.7 | 1.0 | 1.0 | 11,778-14,032 | 153,228 | 153,228 |
| C.E.A. A | 1.5 | 2.0 | 2.0 | 10,048-12,161 | 268,908 | 268,908 |
| Prog Director-Mental Disabilities-Safety | 1.0 | 1.0 | 1.0 | 9,457-11,004 | 128,347 | 128,347 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Nurse Instructor | - | 2.0 | 2.0 | 9,200-11,518 | 220,800 | 231,830 |
| Prog Asst-Mental Disabilities-Safety | 1.0 | 1.0 | 1.0 | 9,004-10,482 | 122,373 | 122,373 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,791 | 113,809 |
| Staff Svcs Mgr I | 1.5 | 2.0 | 2.0 | 6,963-8,650 | 196,501 | 201,140 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 10.1 | 10.0 | 10.0 | 5,855-7,327 | 846,472 | 856,593 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 64,680 | 67,558 |
| Exec Secty I | 3.9 | 4.0 | 4.0 | 4,218-5,283 | 242,593 | 245,360 |
| Jr Staff Analyst-Gen | - | 0.4 | - | 3,749-5,081 | 19,000 | - |
| Staff Svcs Analyst-Gen | 2.4 | 3.0 | 3.0 | 3,749-6,093 | 161,636 | 167,845 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 1.7 | - | - | (46,475) | 55,731 | 55,731 |
| Overtime | - | - | - | (14,824) | 12,299 | 12,299 |
| Totals, Executive | 31.3 | 36.1 | 35.7 | $3,491,971 | $4,041,760 | $4,068,891 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 91,392 | 95,964 |
| Assoc Govtl Prog Analyst | 2.0 | 3.0 | 3.0 | 5,855-7,327 | 241,854 | 246,216 |
| Emergency Svcs Coord | 1.0 | 1.0 | 1.0 | 5,204-7,997 | 93,624 | 95,964 |
| Staff Svcs Analyst-Gen | 2.0 | 1.0 | 1.0 | 3,749-6,093 | 70,028 | 72,588 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 49,574 | 50,693 |
| Overtime | - | - | - | (1,459) | 1,211 | 1,211 |
| Totals, Health and Safety | 7.0 | 7.0 | 7.0 | $531,415 | $547,683 | $562,636 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 102,666 | 103,800 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 85,890 | 90,186 |
| Acctg Ofcr-Supvr | - | 1.0 | 1.0 | 5,264-6,592 | 63,168 | 66,324 |
| Acctg Ofcr-Spec | 4.7 | 5.0 | 5.0 | 5,113-6,399 | 361,164 | 373,546 |
| Accountant I-Spec | 1.9 | 3.3 | 3.0 | 3,819-4,780 | 158,357 | 151,585 |
| Ofc Techn-Typing | 0.1 | - | - | 3,717-4,792 | - | - |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 0.7 | - | - | (20,036) | 24,027 | 24,027 |
| Overtime | - | - | - | (6,450) | 5,351 | 5,351 |
| Totals, Fiscal | 11.4 | 14.3 | 14.0 | $859,316 | $1,057,465 | $1,073,617 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 1.9 | 2.0 | 2.0 | 7,643-9,496 | 224,798 | 227,682 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 408,906 | 414,440 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 6,082-7,615 | 91,380 | 91,380 |
| Assoc Govtl Prog Analyst | 11.2 | 13.0 | 13.0 | 5,855-7,327 | 1,064,333 | 1,093,837 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 5,529-6,921 | 83,052 | 83,052 |
| Sr Pers Spec | 2.9 | 4.0 | 4.0 | 5,498-6,890 | 321,800 | 326,300 |
| Labor Relations Analyst | 1.0 | 1.0 | 1.0 | 5,037-7,588 | 81,769 | 85,860 |
| Pers Spec | 11.0 | 11.5 | 11.5 | 3,913-6,299 | 765,267 | 782,487 |
| Staff Svcs Analyst-Gen | 6.0 | 5.0 | 5.0 | 3,749-6,093 | 311,600 | 326,584 |
| Ofc Techn-Typing | 3.6 | 4.0 | 4.0 | 3,717-4,792 | 189,443 | 196,381 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 3.2 | - | - | (93,157) | 111,716 | 111,716 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (40,697) | 33,766 | 33,766 |
| Totals, Human Resources | 47.8 | 48.5 | 48.5 | $3,596,615 | $3,853,520 | $3,941,131 |
| Communications/Mail Room: | | | | | | |
| Stock Clk | 3.9 | 4.0 | 4.0 | 3,349-4,194 | 199,064 | 200,801 |
| Overtime | - | - | - | (967) | 803 | 803 |
| Totals, Communications/Mail Room | 3.9 | 4.0 | 4.0 | $191,843 | $199,867 | $201,604 |
| Training: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 10,751-13,463 | 156,492 | 156,492 |
| Registered Nurse-Safety | 0.3 | - | - | 9,233-11,005 | - | - |
| Nurse Instructor | 2.6 | 3.0 | 3.0 | 9,200-11,518 | 391,892 | 397,665 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Psych Techn Instructor | 4.1 | 6.0 | 6.0 | 6,147-8,907 | 569,243 | 591,408 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 5,855-7,327 | 158,052 | 163,272 |
| TV Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| TV Asst | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 73,116 | 73,116 |
| Staff Svcs Analyst-Gen | 1.7 | 1.0 | 1.0 | 3,749-6,093 | 60,972 | 60,972 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,792 | 106,242 | 108,762 |
| Temporary Help | 1.0 | - | - | (28,847) | 34,597 | 34,597 |
| Overtime | - | - | - | (48,177) | 39,975 | 39,975 |
| Totals, Training | 16.5 | 18.0 | 18.0 | $1,560,341 | $1,782,305 | $1,817,983 |
| Procurement: | | | | | | |
| Assoc Govtl Prog Analyst | 4.2 | 5.0 | 5.0 | 5,855-7,327 | 401,311 | 416,512 |
| Staff Svcs Analyst-Gen | 0.1 | - | - | 3,749-6,093 | - | - |
| Overtime | - | - | - | (63) | 53 | 53 |
| Totals, Procurement | 4.3 | 5.0 | 5.0 | $334,427 | $401,364 | $416,565 |
| Standards Compliance: | | | | | | |
| Mental Hlth Prog Supvr | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Data Spec II | 0.3 | 1.0 | 1.0 | 7,417-9,283 | 90,488 | 95,012 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 193,744 | 203,432 |
| Stds Compliance Coord | 1.0 | 1.0 | 1.0 | 6,944-8,630 | 103,560 | 103,560 |
| Research Data Spec I | 0.4 | 1.0 | 1.0 | 6,752-8,452 | 83,760 | 87,948 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 325,653 | 333,141 |
| Assoc Mental Hlth Spec | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Svcs Analyst-Gen | 5.0 | 6.0 | 6.0 | 3,749-6,093 | 405,323 | 412,600 |
| Ofc Techn-Typing | 2.3 | 3.0 | 3.0 | 3,717-4,792 | 147,401 | 154,240 |
| Overtime | - | - | - | (36,607) | 30,375 | 30,375 |
| Totals, Standards Compliance | 17.6 | 21.0 | 21.0 | $1,452,810 | $1,670,104 | $1,710,108 |
| Totals, Administration | 139.8 | 153.9 | 153.2 | $12,018,738 | $13,554,068 | $13,792,535 |
| **Protective Services** | | | | | | |
| Protective Services: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Chief-Protective Svcs & Security | - | 1.0 | 1.0 | 7,781-9,626 | 93,372 | 98,040 |
| Hosp Police Lieut | 5.0 | 5.0 | 5.0 | 6,794-9,002 | 555,782 | 555,782 |
| Hosp Police Sgt | 27.1 | 31.0 | 31.0 | 6,277-8,286 | 3,162,263 | 3,171,455 |
| Hosp Police Ofcr | 175.9 | 221.0 | 221.0 | 6,033-7,568 | 19,730,744 | 19,907,762 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 5,705-7,855 | 98,030 | 98,030 |
| Communications Opr | 10.0 | 10.0 | 10.0 | 4,598-7,163 | 867,542 | 875,702 |
| Ofc Techn-Typing | 2.0 | 3.0 | 3.0 | 3,717-4,792 | 138,843 | 145,783 |
| Ofc Asst-Gen | 0.3 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Temporary Help | - | - | - | (27,519) | 33,002 | 33,002 |
| Overtime | - | - | - | (5,731,805) | 4,755,751 | 4,755,751 |
| Totals, Protective Svcs | 221.3 | 274.0 | 274.0 | $26,488,680 | $29,606,665 | $29,812,643 |
| Investigations: | | | | | | |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 8,560-11,699 | 280,245 | 286,533 |
| Investigator | 11.2 | 12.0 | 12.0 | 7,163-10,401 | 1,373,086 | 1,416,078 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 96,972 | 101,568 |
| Spec Investigator | 1.0 | 1.0 | 1.0 | 5,420-8,860 | 113,762 | 113,762 |
| Exec Secty I | 0.6 | 1.0 | 1.0 | 4,218-5,283 | 63,396 | 63,396 |
| Staff Svcs Analyst-Gen | 2.8 | 3.0 | 3.0 | 3,749-6,093 | 189,613 | 196,052 |
| Overtime | - | - | - | (298,790) | 247,911 | 247,911 |
| Totals, Investigations | 18.6 | 20.0 | 20.0 | $2,240,804 | $2,364,985 | $2,425,300 |
| Totals, Protective Svcs | 239.9 | 294.0 | 294.0 | $28,729,484 | $31,971,650 | $32,237,943 |
| **Clinical Services** | | | | | | |
| Clinical Services-Administration/Other: | | | | | | |
| Chief Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 26,318-32,619 | 450,142 | 450,142 |
| Chief Physician & Surgeon | 1.4 | 2.0 | 2.0 | 21,563-27,962 | 704,540 | 720,977 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 221,844 | 221,844 |
| Asst Coord-Nursing | 3.4 | 4.0 | 4.0 | 10,751-13,463 | 646,886 | 646,886 |
| Nursing Coord-Safety | 10.0 | 10.0 | 10.0 | 10,751-13,463 | 1,589,052 | 1,596,401 |
| Prog Director-Mental Disabilities-Safety | 11.5 | 12.0 | 12.0 | 9,457-11,004 | 1,559,410 | 1,576,438 |
| Prog Asst-Mental Disabilities-Safety | 8.9 | 10.0 | 10.0 | 9,004-10,482 | 1,261,345 | 1,266,743 |
| Occ Therapist-DMH/DS | - | 1.0 | 1.0 | 7,998-9,417 | 95,976 | 100,778 |
| Rehab Therapist-Recr-Safety | - | - | - | 7,777-9,158 | - | - |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 99,004 | 99,004 |
| Clinical Soc Worker-HF/CF-Safety | - | - | - | 6,934-9,773 | - | - |
| Behavior Spec I | 0.3 | 1.0 | 1.0 | 6,604-8,638 | 99,966 | 103,656 |
| Phys Therapist II | - | 1.0 | 1.0 | 6,053-9,007 | 72,636 | 76,272 |
| Assoc Govtl Prog Analyst | 3.3 | 4.0 | 4.0 | 5,855-7,327 | 333,711 | 341,367 |
| Respiratory Care Practitioner | 1.2 | 2.0 | 2.0 | 4,059-6,097 | 106,668 | 112,000 |
| Support Svcs Asst-Interpreter | - | 1.0 | - | 3,945-5,637 | 50,000 | - |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 58,262 | 61,179 |
| Ofc Techn-Typing | 20.5 | 24.0 | 24.0 | 3,717-4,792 | 1,199,896 | 1,237,120 |
| Ofc Techn-Gen | 0.9 | 1.0 | 1.0 | 3,649-4,573 | 47,508 | 49,884 |
| Phys Therapy Asst | - | 1.0 | 1.0 | 3,384-4,236 | 40,608 | 42,636 |
| Ofc Asst-Typing | - | 2.0 | 1.0 | 3,178-4,316 | 78,090 | 41,046 |
| Overtime | - | - | - | (3,391) | 2,814 | 2,814 |
| Totals, Clinical Services-Administration/Other | 65.2 | 80.0 | 78.0 | $7,668,592 | $8,718,358 | $8,747,187 |
| Clinical Services-Treatment Team: | | | | | | |
| Sr Psychiatrist-Supvr | 3.0 | 5.0 | 5.0 | 25,096-30,542 | 1,756,792 | 1,786,900 |
| Staff Psychiatrist-Safety | 11.4 | 27.3 | 32.4 | 23,347-28,791 | 8,337,281 | 10,074,163 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Physician & Surgeon-Safety | 8.0 | 25.2 | 25.0 | 20,142-26,631 | 6,711,930 | 6,868,443 |
| Nurse Practitioner-Safety | 7.9 | 9.0 | 9.0 | 12,061-13,633 | 1,436,849 | 1,449,049 |
| Sr Psychologist-Supvr | 5.9 | 6.0 | 6.0 | 12,042-14,180 | 971,737 | 978,968 |
| Supvng Rehab Therapist | 4.0 | 4.0 | 4.0 | 9,410-10,864 | 503,416 | 503,416 |
| Psychologist-HF-Clinical-Safety | 12.8 | 34.4 | 37.4 | 8,890-12,885 | 3,996,500 | 4,442,536 |
| Supvng Psych Soc Worker I | 4.8 | 6.0 | 6.0 | 8,622-10,726 | 726,816 | 738,669 |
| Rehab Therapist-Occ-Safety | - | 1.0 | 1.0 | 7,845-9,240 | 94,140 | 98,846 |
| Rehab Therapist-Art-Safety | 9.5 | 14.3 | 14.0 | 7,777-9,158 | 1,461,097 | 1,459,956 |
| Rehab Therapist-Dance-Safety | - | 1.0 | 1.0 | 7,777-9,158 | 93,324 | 97,994 |
| Rehab Therapist-Music-Safety | 10.5 | 13.0 | 13.0 | 7,777-9,158 | 1,354,448 | 1,374,152 |
| Rehab Therapist-Recr-Safety | 14.6 | 13.7 | 13.7 | 7,777-9,158 | 1,446,798 | 1,466,217 |
| Clinical Soc Worker-HF/CF-Safety | 23.2 | 43.8 | 43.7 | 6,934-9,773 | 4,078,286 | 4,189,604 |
| Soc Work Assoc-Safety | 1.0 | 1.0 | 1.0 | 3,745-5,001 | 54,204 | 56,916 |
| Temporary Help | 0.6 | - | - | (31,286) | 37,518 | 37,518 |
| Overtime | - | - | - | (41,005) | 34,019 | 34,019 |
| Totals, Clinical Services-Treatment Team | 117.2 | 204.7 | 212.2 | $18,946,989 | $33,095,155 | $35,657,366 |
| Clinical Services-Treatment Team Specialized Services: | | | | | | |
| Sr Psychiatrist-Spec | 1.0 | 2.0 | 2.0 | 25,381-31,739 | 667,320 | 682,544 |
| Sr Psychologist-Spec | 6.6 | 12.0 | 12.0 | 10,513-13,531 | 1,733,566 | 1,771,440 |
| Clinical Psychology Intern | 3.9 | 6.0 | 6.0 | 3,733-5,817 | 303,432 | 318,624 |
| Temporary Help | - | - | - | (2,431) | 2,914 | 2,914 |
| Overtime | - | - | - | (468) | 389 | 389 |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs | 11.5 | 20.0 | 20.0 | $1,676,170 | $2,707,621 | $2,775,911 |
| Clinical Services-Nursing: | | | | | | |
| Supvng Registered Nurse-Safety | 13.9 | 15.1 | 15.1 | 11,854-14,839 | 2,364,011 | 2,401,132 |
| Hlth Svcs Spec-Safety | 26.6 | 29.0 | 29.0 | 10,179-12,133 | 4,108,688 | 4,151,714 |
| Registered Nurse-Safety | 190.3 | 223.4 | 223.4 | 9,233-11,005 | 28,614,454 | 29,003,399 |
| Unit Supvr-Safety | 29.5 | 30.0 | 30.0 | 8,969-9,983 | 3,638,107 | 3,661,486 |
| Sr Psych Techn-Safety | 76.1 | 79.5 | 79.5 | 6,445-8,479 | 7,802,154 | 7,924,162 |
| Psych Techn-Safety | 388.8 | 705.3 | 705.3 | 5,673-7,249 | 55,845,441 | 56,794,767 |
| Licensed Voc Nurse-Safety | 3.0 | 6.8 | 6.8 | 4,934-6,176 | 427,173 | 442,321 |
| Pre-Licensed Psych Techn-Safety | 2.7 | 13.0 | 13.0 | 3,456-4,311 | 546,120 | 573,456 |
| Psych Techn Asst-Safety | 32.9 | 62.0 | 62.0 | 3,108-4,233 | 2,597,628 | 2,692,812 |
| Temporary Help | - | 28.0 | 28.0 | (68,384) | 82,008 | 82,008 |
| Overtime | - | - | - | (22,377,921) | 18,567,332 | 18,567,332 |
| Totals, Clinical Services-Nursing | 763.8 | 1,192.1 | 1,192.1 | $99,012,238 | $124,593,116 | $126,294,589 |
| Health Information Management: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Med Recd Director | 1.0 | 1.0 | 1.0 | 6,330-7,925 | 95,100 | 95,100 |
| Assoc Govtl Prog Analyst | 5.1 | 5.0 | 5.0 | 5,855-7,327 | 427,352 | 433,992 |
| Hlth Recd Techn II-Supvr | 2.0 | 2.0 | 2.0 | 5,074-5,710 | 132,722 | 135,764 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 4,832-6,055 | 77,964 | 77,964 |
| Hlth Recd Techn I | 13.2 | 16.0 | 16.0 | 4,438-4,996 | 921,440 | 936,822 |
| Sr Med Transcriber | 0.9 | 1.0 | 1.0 | 3,970-4,970 | 59,304 | 59,640 |
| Staff Svcs Analyst-Gen | 4.4 | 6.0 | 6.0 | 3,749-6,093 | 343,699 | 356,486 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Ofc Techn-Typing | 9.0 | 9.0 | 9.0 | 3,717-4,792 | 455,158 | 472,161 |
| Ofc Asst-Gen | 1.4 | 1.0 | 1.0 | 3,075-4,230 | 41,731 | 43,815 |
| Temporary Help | 0.8 | - | - | (71,811) | 86,117 | 86,117 |
| Overtime | - | - | - | (31,314) | 25,980 | 25,980 |
| Totals, Health Information Management | 39.8 | 43.0 | 43.0 | $2,571,526 | $2,780,519 | $2,837,793 |
| Totals, Clinical Services | 997.5 | 1,539.8 | 1,545.3 | $129,875,515 | $171,894,769 | $176,312,846 |
| **Forensic Services** | | | | | | |
| Forensic Evaluations and Court Reports: | | | | | | |
| Sr Psychiatrist-Spec | 1.0 | 1.3 | 1.0 | 25,381-31,739 | 451,748 | 362,748 |
| Sr Psychiatrist-Supvr | 1.0 | 2.0 | 2.0 | 25,096-30,542 | 722,632 | 737,686 |
| Staff Psychiatrist-Safety | - | 1.0 | 1.0 | 23,347-28,791 | 245,769 | 258,055 |
| Sr Psychologist-Supvr | 1.3 | 2.0 | 2.0 | 12,042-14,180 | 340,320 | 340,320 |
| Consulting Psychologist | 13.9 | 16.0 | 16.0 | 11,557-13,874 | 2,623,464 | 2,632,429 |
| Psych Techn-Safety | 1.0 | 1.0 | 1.0 | 5,673-7,249 | 83,172 | 83,172 |
| Overtime | - | - | - | (3,422) | 2,839 | 2,839 |
| Totals, Forensic Evaluations and Court Reports | 18.2 | 23.3 | 23.0 | $3,386,366 | $4,469,944 | $4,417,249 |
| Forensic Case Management & Data Tracking: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,108 | 113,952 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 96,551 | 101,380 |
| Assoc Govtl Prog Analyst | 6.2 | 11.7 | 11.7 | 5,855-7,327 | 871,655 | 906,541 |
| Corr Case Recds Analyst | 1.0 | 2.0 | 2.0 | 4,054-6,592 | 127,752 | 130,188 |
| Staff Svcs Analyst-Gen | 3.1 | 1.8 | 1.8 | 3,749-6,093 | 80,978 | 85,018 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Overtime | - | - | - | (31,742) | 26,338 | 26,338 |
| Totals, Forensic Case Management & Data Tracking | 13.1 | 18.5 | 18.5 | $1,067,222 | $1,370,230 | $1,419,265 |
| Forensic Neuro Assessment: | | | | | | |
| Sr Psychologist-Supvr | - | 1.0 | 1.0 | 12,042-14,180 | 144,504 | 151,735 |
| Consulting Psychologist | 1.0 | 1.0 | 1.0 | 11,557-13,874 | 166,488 | 166,488 |
| Totals, Forensic Neuro Assessment | 1.0 | 2.0 | 2.0 | $167,488 | $310,992 | $318,223 |
| Forensic Services Other: | | | | | | |
| Consulting Psychologist | 2.0 | 2.0 | 2.0 | 11,557-13,874 | 330,006 | 332,976 |
| Psych Techn-Safety | 1.0 | 1.0 | 1.0 | 5,673-7,249 | 89,388 | 89,388 |
| Overtime | - | - | - | (46,732) | 38,775 | 38,775 |
| Totals, Forensic Services Other | 3.0 | 3.0 | 3.0 | $458,107 | $458,169 | $461,139 |
| Totals, Forensic Services | 35.3 | 46.8 | 46.5 | $5,079,183 | $6,609,335 | $6,615,876 |
| **Patient Services and Programs** | | | | | | |
| Trust: | | | | | | |
| Staff Svcs Mgr I | 1.0 | - | - | 6,963-8,650 | - | - |
| Patient Benefit & Ins Ofcr III | - | 1.0 | 1.0 | 6,786-8,438 | 81,432 | 85,500 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 323,023 | 331,377 |
| Accountant I-Spec | 1.0 | 1.0 | 1.0 | 3,819-4,780 | 54,710 | 54,710 |
| Staff Svcs Analyst-Gen | 0.4 | - | - | 3,749-6,093 | - | - |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 50,693 | 50,693 |
| Overtime | - | - | - | (7,438) | 6,171 | 6,171 |
| Totals, Trust | 6.8 | 7.0 | 7.0 | $517,358 | $516,029 | $528,451 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Central Program Services: | | | | | | |
| Behavior Spec II | 10.1 | 11.0 | 11.0 | 6,937-9,070 | 1,145,548 | 1,154,095 |
| Behavior Spec I | 34.5 | 38.0 | 38.0 | 6,604-8,638 | 3,655,300 | 3,715,228 |
| Librarian | 0.3 | 1.0 | 1.0 | 5,581-6,988 | 66,904 | 70,248 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Jewish Chaplain | 0.5 | 0.5 | 0.5 | 5,576-7,321 | 43,926 | 43,926 |
| Muslim Chaplain | 0.4 | 0.5 | 0.5 | 5,576-7,321 | 33,456 | 35,129 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Spiritual Leader | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Teacher-Learning Hdcp-Md | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 89,460 | 89,460 |
| Voc Instructor-Carpentry-Safety | 0.4 | 1.0 | 1.0 | 5,345-9,290 | 88,119 | 88,164 |
| Voc Instructor-Mill & Cabinet Work | - | 1.0 | 1.0 | 5,345-7,022 | 64,140 | 67,344 |
| Voc Instructor-Printing/Graphic Art | 1.0 | 1.0 | 1.0 | 5,345-7,022 | 111,480 | 111,480 |
| Beauty Shop Mgr | 1.0 | 1.0 | 1.0 | 3,803-4,763 | 54,945 | 56,769 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-4,885 | 58,620 | 58,620 |
| Ofc Techn-Typing | 3.6 | 4.0 | 4.0 | 3,717-4,792 | 184,848 | 194,094 |
| Ofc Asst-Typing | - | 2.0 | 2.0 | 3,178-4,316 | 78,180 | 82,092 |
| Temporary Help | - | - | - | (13,555) | 16,255 | 16,255 |
| Overtime | - | - | - | (153,822) | 127,630 | 127,630 |
| Totals, Central Program Services | 56.8 | 66.0 | 66.0 | $5,466,253 | $6,082,367 | $6,174,090 |
| Totals, Patient Services and Programs | 63.6 | 73.0 | 73.0 | $5,983,611 | $6,598,396 | $6,702,541 |
| **Medical Services** | | | | | | |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 14,305-15,471 | 185,652 | 185,652 |
| Pharmacist II | 1.4 | 2.0 | 2.0 | 13,624-14,737 | 345,099 | 351,528 |
| Pharmacist I-DMH/DS | 11.5 | 14.0 | 14.0 | 11,841-14,098 | 2,248,049 | 2,288,843 |
| Pharmacy Techn-DMH/DS | 12.0 | 13.0 | 13.0 | 3,944-4,938 | 724,974 | 739,924 |
| Staff Svcs Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 59,073 | 60,675 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 3,717-4,792 | 44,976 | 47,226 |
| Overtime | - | - | - | (251,832) | 208,948 | 208,948 |
| Totals, Pharmacy | 27.0 | 32.0 | 32.0 | $3,271,955 | $3,816,771 | $3,882,796 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 24,889-35,396 | 404,147 | 405,128 |
| Dentist-DMH/DS | 1.0 | 2.0 | 2.0 | 18,604-29,471 | 537,830 | 548,992 |
| Dental Hygienist-Safety | 1.0 | 1.0 | 1.0 | 7,139-8,941 | 107,292 | 107,292 |
| Dental Asst-Safety | 4.5 | 5.0 | 5.0 | 4,215-6,910 | 356,682 | 359,264 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 105,537 | 107,883 |
| Totals, Dentistry | 9.5 | 11.0 | 11.0 | $1,253,696 | $1,511,488 | $1,528,559 |
| Radiology: | | | | | | |
| Sr Radio Technologist-Spec-Safety | - | 1.0 | 1.0 | 6,271-7,305 | 75,252 | 79,012 |
| Radio Technologist-Safety | - | 1.0 | 1.0 | 6,031-7,026 | 72,372 | 75,995 |
| Totals, Radiology | - | 2.0 | 2.0 | - | $147,624 | $155,007 |
| Clinics: | | | | | | |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 12,061-13,633 | 154,500 | 160,908 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 11,854-14,839 | 312,204 | 319,578 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Pub Hlth Nurse II | 1.0 | 3.0 | 3.0 | 9,891-12,381 | 379,092 | 390,964 |
| Pub Hlth Nurse I | 1.0 | 2.0 | 2.0 | 9,728-12,182 | 239,576 | 251,556 |
| Registered Nurse-Safety | 5.2 | 6.0 | 6.0 | 9,233-11,005 | 736,153 | 758,499 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 94,219 | 94,219 |
| Speech Pathologist I | - | 1.0 | 1.0 | 6,053-8,140 | 72,636 | 76,272 |
| Licensed Voc Nurse-Safety | 7.4 | 11.0 | 11.0 | 4,934-6,176 | 737,430 | 756,115 |
| Med Asst | 5.1 | 6.0 | 6.0 | 3,820-5,024 | 306,989 | 309,281 |
| Staff Svcs Analyst-Gen | 3.9 | 4.0 | 4.0 | 3,749-6,093 | 264,191 | 271,431 |
| Ofc Techn-Typing | 2.8 | 3.0 | 3.0 | 3,717-4,792 | 156,519 | 158,761 |
| Psych Techn Asst-Safety | 1.0 | 1.0 | 1.0 | 3,108-4,233 | 41,967 | 44,064 |
| Temporary Help | 2.9 | - | - | (131,420) | 157,601 | 157,601 |
| Overtime | - | - | - | (314,582) | 261,014 | 261,014 |
| Totals, Clinics | 34.3 | 41.0 | 41.0 | $3,125,621 | $3,914,091 | $4,010,263 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.5 | 1.0 | 1.0 | 6,825-8,910 | 98,694 | 103,491 |
| Sr Clinical Lab Technologist | 1.8 | 2.0 | 2.0 | 5,882-7,736 | 163,416 | 166,944 |
| Clinical Lab Technologist-Safety | 3.0 | 3.0 | 3.0 | 5,610-7,026 | 246,564 | 250,464 |
| Lab Asst | 4.1 | 5.0 | 5.0 | 3,284-4,413 | 247,183 | 251,911 |
| Overtime | - | - | - | (1,528) | 1,267 | 1,267 |
| Totals, Laboratory/Pathology | 9.4 | 11.0 | 11.0 | $658,173 | $757,124 | $774,077 |
| Podiatry: | | | | | | |
| Podiatrist-DMH/DS | - | 1.0 | 1.0 | 13,959-24,901 | 167,508 | 175,884 |
| Totals, Podiatry | - | 1.0 | 1.0 | - | $167,508 | $175,884 |
| Totals, Medical Services | 80.2 | 98.0 | 98.0 | $8,309,445 | $10,314,606 | $10,526,586 |
| **Support Services** | | | | | | |
| General Services Administration: | | | | | | |
| Hosp Administrator II | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 93,164 | 94,440 |
| Hosp Administrator I | 1.0 | 1.0 | 1.0 | 5,271-6,523 | 68,359 | 71,781 |
| Prop Controller II | 1.0 | 1.0 | 1.0 | 4,387-5,489 | 65,868 | 65,868 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 53,132 | 55,792 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 3,717-4,792 | 101,196 | 103,464 |
| Temporary Help | 0.8 | - | - | (19,110) | 22,918 | 22,918 |
| Overtime | - | - | - | (1,695) | 1,406 | 1,406 |
| Totals, Gen Services Administration | 6.0 | 6.0 | 6.0 | $360,692 | $406,043 | $415,669 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 5,118-6,335 | 72,828 | 75,651 |
| Materials & Stores Supvr | 1.9 | 2.0 | 2.0 | 4,397-5,446 | 130,704 | 130,704 |
| Materials & Stores Spec | 6.5 | 7.0 | 7.0 | 3,762-4,885 | 378,975 | 390,933 |
| Stock Clk | 4.0 | 4.0 | 4.0 | 3,349-4,194 | 201,312 | 201,312 |
| Temporary Help | - | - | - | (19,576) | 23,476 | 23,476 |
| Overtime | - | - | - | (8,334) | 6,914 | 6,914 |
| Totals, Stores and Supplies | 13.4 | 14.0 | 14.0 | $775,536 | $814,209 | $828,990 |
| Food Service: | | | | | | |
| Director-Dietetics | - | 1.0 | 1.0 | 8,028-10,056 | 96,336 | 101,148 |
| Asst Director-Dietetics | - | 1.0 | 1.0 | 7,311-9,154 | 87,732 | 92,124 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hosp Adm Resident I | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,440 | 94,440 |
| Registered Dietitian-Safety | - | 2.0 | 2.0 | 6,300-8,359 | 151,200 | 158,764 |
| Supvng Cook II | 2.9 | 3.0 | 3.0 | 5,157-6,355 | 212,784 | 217,500 |
| Supvng Cook I | 4.4 | 5.0 | 5.0 | 4,588-5,642 | 325,587 | 329,832 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 65,352 | 65,352 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 4,364-5,464 | 62,539 | 62,539 |
| Cook Spec II | 2.3 | 4.0 | 4.0 | 4,116-5,054 | 229,824 | 234,536 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 109,116 | 109,116 |
| Cook Spec I | 3.4 | 4.0 | 4.0 | 3,688-4,520 | 205,494 | 209,968 |
| Food Svc Supvr I | 4.9 | 6.0 | 6.0 | 3,420-4,279 | 294,666 | 301,375 |
| Food Svc Techn II | 8.5 | 15.0 | 13.0 | 3,390-4,246 | 700,294 | 628,518 |
| Stock Clk | 1.7 | 3.0 | 3.0 | 3,349-4,194 | 132,238 | 138,853 |
| Food Svc Techn I | 40.0 | 55.6 | 55.6 | 3,232-4,042 | 2,431,178 | 2,492,951 |
| Temporary Help | - | - | - | (19,461) | 23,337 | 23,337 |
| Overtime | - | - | - | (936,711) | 777,205 | 777,205 |
| Totals, Food Service | 74.1 | 105.6 | 103.6 | $4,970,712 | $6,072,438 | $6,110,674 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 4,318-5,406 | 56,905 | 59,750 |
| Seamer | 1.7 | 2.0 | 2.0 | 3,717-4,651 | 95,510 | 100,284 |
| Stock Clk | 2.4 | 4.0 | 4.0 | 3,349-4,194 | 178,737 | 185,160 |
| Overtime | - | - | - | (10,573) | 8,771 | 8,771 |
| Totals, Clothing | 5.1 | 7.0 | 7.0 | $249,804 | $339,923 | $353,965 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 0.9 | 1.0 | 1.0 | 3,967-4,966 | 65,399 | 65,544 |
| Custodian Supvr II | 4.9 | 5.0 | 5.0 | 3,664-4,591 | 291,906 | 295,092 |
| Custodian I | 36.8 | 45.5 | 45.0 | 3,229-4,042 | 2,280,880 | 2,307,355 |
| Overtime | - | - | - | (365,716) | 303,442 | 303,442 |
| Totals, Housekeeping | 42.6 | 51.5 | 51.0 | $2,608,099 | $2,941,627 | $2,971,433 |
| Laundry: | | | | | | |
| Laundry Worker | 7.6 | 8.0 | 8.0 | 3,179-3,980 | 372,976 | 377,550 |
| Overtime | - | - | - | (7,166) | 5,946 | 5,946 |
| Totals, Laundry | 7.6 | 8.0 | 8.0 | $354,992 | $378,922 | $383,496 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr II | 1.0 | 1.0 | 1.0 | 6,137-7,626 | 91,512 | 91,512 |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 5,445-6,527 | 78,324 | 78,324 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 4,365-5,226 | 62,368 | 62,712 |
| Auto Equipt Opr I-DMH/DS | 2.0 | 2.0 | 2.0 | 3,991-4,767 | 114,408 | 114,408 |
| Truck Driver | 6.8 | 7.0 | 7.0 | 3,991-4,767 | 373,406 | 387,778 |
| Overtime | - | - | - | (160,592) | 133,242 | 133,242 |
| Totals, Motor Vehicle Operations | 11.8 | 12.0 | 12.0 | $869,315 | $853,260 | $867,976 |
| Totals, Support Services | 160.6 | 204.1 | 201.6 | $10,189,150 | $11,806,422 | $11,932,203 |
| **Plant Operations** | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 112,656 | 118,284 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Chief-Plant Ops I | 0.9 | 1.0 | 1.0 | 7,247-9,011 | 90,528 | 95,052 |
| Assoc Hazardous Materials Spec | 0.3 | 1.0 | 1.0 | 6,251-8,304 | 99,648 | 99,648 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 79,809 | 79,809 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 55,667 | 58,455 |
| Ofc Techn-Typing | 1.2 | 2.0 | 2.0 | 3,717-4,792 | 99,866 | 103,970 |
| Temporary Help | 0.6 | - | - | (41,862) | 50,201 | 50,201 |
| Overtime | - | - | - | (144) | 119 | 119 |
| Totals, Administration | 5.9 | 7.0 | 7.0 | $447,539 | $588,494 | $605,538 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 0.8 | 1.0 | 1.0 | 6,843-8,914 | 96,468 | 97,416 |
| Chief Engr II | 0.8 | 1.0 | 1.0 | 6,783-8,665 | 100,198 | 105,150 |
| Chief Engr I | 0.9 | 1.0 | 1.0 | 6,519-8,252 | 78,228 | 82,140 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 6,164-7,660 | 83,892 | 83,892 |
| Utility Shops Supvr | 1.9 | 2.0 | 2.0 | 6,148-7,640 | 174,801 | 175,116 |
| Carpenter Supvr | 0.5 | 1.0 | 1.0 | 5,828-7,238 | 73,685 | 77,137 |
| Plumber II | 0.3 | 1.0 | 1.0 | 5,567-7,327 | 68,271 | 71,685 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 5,550-6,273 | 82,884 | 82,884 |
| Plumber I | 3.7 | 4.0 | 4.0 | 5,311-6,991 | 289,084 | 295,168 |
| Locksmith I | 3.7 | 4.0 | 4.0 | 5,282-6,322 | 284,620 | 291,259 |
| Maint Mechanic | 7.7 | 8.0 | 8.0 | 5,264-6,928 | 598,286 | 606,540 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 5,007-6,589 | 69,997 | 71,988 |
| Painter II | 1.0 | 1.0 | 1.0 | 5,007-6,589 | 71,988 | 71,988 |
| Carpenter I | 2.8 | 3.0 | 3.0 | 4,786-6,287 | 192,701 | 197,921 |
| Painter I | 4.0 | 4.0 | 4.0 | 4,786-6,287 | 278,892 | 281,310 |
| Pest Cntrl Techn | 1.0 | 1.0 | 1.0 | 4,192-5,489 | 60,072 | 60,072 |
| Materials & Stores Spec | 0.8 | 1.0 | 1.0 | 3,762-4,885 | 58,620 | 58,620 |
| Temporary Help | - | - | - | (104,873) | 125,766 | 125,766 |
| Overtime | - | - | - | (97,149) | 80,608 | 80,608 |
| Totals, Maintenance of Structures | 32.9 | 36.0 | 36.0 | $2,672,423 | $2,869,061 | $2,916,660 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 5,676-7,712 | 92,544 | 92,544 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,851-5,489 | 57,402 | 59,436 |
| Groundskeeper | 5.3 | 6.0 | 6.0 | 3,548-4,813 | 304,978 | 311,803 |
| Overtime | - | - | - | (1,709) | 1,419 | 1,419 |
| Totals, Maintenance of Grounds | 7.3 | 8.0 | 8.0 | $428,668 | $456,343 | $465,202 |
| Utilities, Water and Sewage: | | | | | | |
| Electrician Supvr | 0.8 | 1.0 | 1.0 | 6,769-7,656 | 85,422 | 89,688 |
| Chief Engr I | 0.8 | 1.0 | 1.0 | 6,519-8,252 | 78,228 | 82,140 |
| Stationary Engr | 11.4 | 12.0 | 12.0 | 5,911-7,483 | 1,076,456 | 1,091,716 |
| Water & Sewage Plant Supvr | 1.0 | 1.0 | 1.0 | 5,911-7,483 | 85,869 | 90,163 |
| Electrician I | 3.3 | 4.0 | 4.0 | 5,520-6,614 | 293,440 | 303,662 |
| Electronics Techn | 2.9 | 4.0 | 4.0 | 4,848-6,684 | 274,420 | 284,124 |
| Overtime | - | - | - | (102,831) | 85,320 | 85,320 |
| Totals, Utilities, Water and Sewage | 20.2 | 23.0 | 23.0 | $1,850,174 | $1,979,155 | $2,026,813 |
| Fire Protection: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Fire Chief | 0.7 | 1.0 | 1.0 | 6,171-8,335 | 107,021 | 107,021 |
| Fire Fighter | 1.6 | 2.0 | 2.0 | 4,746-6,327 | 135,483 | 138,459 |
| Temporary Help | - | - | - | (58,218) | 69,816 | 69,816 |
| Overtime | - | - | - | (67,007) | 55,597 | 55,597 |
| Totals, Fire Protection | 2.3 | 3.0 | 3.0 | $298,883 | $367,917 | $370,893 |
| Totals, Plant Operations | 68.6 | 77.0 | 77.0 | $5,697,687 | $6,260,970 | $6,385,106 |
| **TOTALS, AUTHORIZED POSITIONS, Coalinga** | **1,785.5** | **2,486.6** | **2,488.6** | **$205,882,813** | **$259,010,216** | **$264,505,636** |
| *Regular/Ongoing Positions* | *1,773.2* | *2,458.6* | *2,460.6* | *173,880,129* | *232,162,216* | *237,657,636* |
| *Temporary Help* | *12.3* | *28.0* | *28.0* | *798,021* | *957,000* | *957,000* |
| *Overtime* | - | - | - | *31,204,663* | *25,891,000* | *25,891,000* |
| **Metropolitan State Hospital** | | | | | | |
| **Administration** | | | | | | |
| Executive: | | | | | | |
| Chief Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | $26,318-32,619 | $450,142 | $450,142 |
| Exec Director | 0.6 | - | - | 26,117-36,137 | - | - |
| Chief Of Primary Care | 1.0 | 1.0 | 1.0 | 25,914-32,239 | 380,676 | 380,676 |
| Med Director | - | 1.0 | 1.0 | 15,633-20,130 | 187,596 | 196,980 |
| C.E.A. C | 0.6 | 1.0 | 1.0 | 13,080-14,851 | 168,360 | 168,360 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 12,443-15,579 | 192,556 | 192,556 |
| C.E.A. B | 0.6 | 1.0 | 1.0 | 11,778-14,032 | 143,940 | 143,940 |
| C.E.A. A | 1.2 | 2.0 | 2.0 | 10,048-12,161 | 270,624 | 270,624 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,075 | 126,600 |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 6,963-8,650 | 84,648 | 88,884 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 229,917 | 241,419 |
| Exec Secty I | 2.0 | 4.0 | 3.0 | 4,218-5,283 | 228,408 | 179,940 |
| Jr Staff Analyst-Gen | - | - | - | 3,749-5,081 | - | - |
| Staff Svcs Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,749-6,093 | 118,104 | 120,348 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Totals, Executive | 15.2 | 20.0 | 19.0 | $2,315,521 | $2,635,894 | $2,616,317 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 96,732 | 101,568 |
| Assoc Govtl Prog Analyst | 1.3 | 2.0 | 2.0 | 5,855-7,327 | 159,063 | 162,621 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 143,826 | 146,055 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 46,464 | 48,786 |
| Totals, Health and Safety | 5.1 | 6.0 | 6.0 | $377,403 | $446,085 | $459,030 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 103,800 | 103,800 |
| Sr Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 84,672 | 88,908 |
| Assoc Acctg Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 88,108 | 88,108 |
| Acctg Ofcr-Spec | - | 1.0 | 1.0 | 5,113-6,399 | 61,356 | 64,428 |
| Accountant Trainee | 1.0 | 2.0 | 2.0 | 4,313-5,142 | 112,184 | 115,952 |
| Accountant I-Spec | 2.5 | 4.0 | 4.0 | 3,819-4,780 | 209,271 | 214,005 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,792 | 45,162 | 47,421 |
| Temporary Help | 0.2 | - | - | (5,340) | 4,497 | 4,497 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Fiscal | 8.2 | 12.0 | 12.0 | $617,466 | $823,002 | $841,071 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svcs Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 391,095 | 406,840 |
| Pers Supvr II | 1.0 | 1.0 | 1.0 | 6,082-7,615 | 87,158 | 87,158 |
| Assoc Govtl Prog Analyst | 7.6 | 8.0 | 8.0 | 5,855-7,327 | 636,490 | 659,536 |
| Assoc Pers Analyst | 2.6 | 2.0 | 2.0 | 5,855-7,327 | 160,821 | 164,463 |
| Pers Supvr I | 1.8 | 2.0 | 2.0 | 5,529-6,921 | 149,400 | 152,712 |
| Sr Pers Spec | 3.0 | 3.0 | 3.0 | 5,498-6,890 | 248,040 | 248,040 |
| Pers Spec | 8.9 | 11.0 | 11.0 | 3,913-6,299 | 648,950 | 669,163 |
| Staff Svcs Analyst-Gen | 2.3 | 4.0 | 4.0 | 3,749-6,093 | 210,723 | 221,247 |
| Ofc Techn-Typing | 2.7 | 3.0 | 3.0 | 3,717-4,792 | 142,857 | 149,998 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | 1.9 | - | - | (71,387) | 60,127 | 60,127 |
| Overtime | - | - | - | (3,770) | 3,010 | 3,010 |
| Totals, Human Resources | 38.8 | 42.0 | 42.0 | $2,962,386 | $3,132,265 | $3,217,844 |
| Communications/Mail Room: | | | | | | |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 5,705-7,855 | 94,260 | 94,260 |
| Communications Opr | 5.0 | 10.0 | 10.0 | 4,598-7,163 | 680,667 | 699,762 |
| Overtime | - | - | - | (316,255) | 252,359 | 252,359 |
| Totals, Communications/Mail Room | 6.0 | 11.0 | 11.0 | $814,675 | $1,027,286 | $1,046,381 |
| Training & Nursing Education: | | | | | | |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 11,854-14,839 | 312,894.0 | 319,574.0 |
| Nurse Instructor | 3.9 | 4.0 | 4.0 | 9,200-11,518 | 540,207 | 549,920 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Psych Techn Instructor | 2.3 | 4.0 | 4.0 | 6,147-8,907 | 397,925 | 406,333 |
| Assoc Govtl Prog Analyst | 2.3 | 2.0 | 2.0 | 5,855-7,327 | 150,668 | 158,202 |
| Psych Techn-Safety | - | 2.0 | 2.0 | 5,673-7,249 | 136,152 | 142,954 |
| Staff Svcs Analyst-Gen | 0.8 | 2.0 | 2.0 | 3,749-6,093 | 105,105 | 110,356 |
| Ofc Techn-Typing | 0.4 | 1.0 | 1.0 | 3,717-4,792 | 44,790 | 47,031 |
| Temporary Help | 0.2 | - | - | (8,261) | 6,958 | 6,958 |
| Overtime | - | - | - | (196) | 157 | 157 |
| Totals, Training & Nursing Education | 12.9 | 18.0 | 18.0 | $1,417,501 | $1,798,656 | $1,845,285 |
| Procurement: | | | | | | |
| Staff Svcs Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Totals, Procurement | 0.5 | - | - | $29,283 | - | - |
| Standards Compliance: | | | | | | |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 11,854-14,839 | 332,274 | 332,806 |
| Hlth Svcs Spec-Safety | 0.8 | 1.0 | 1.0 | 10,179-12,133 | 145,596 | 145,596 |
| Registered Nurse-Safety | 11.0 | 12.4 | 12.4 | 9,233-11,005 | 1,648,468 | 1,654,874 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Research Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,456 |
| Staff Svcs Mgr I | 1.0 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Assoc Govtl Prog Analyst | 1.6 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Mental Hlth Spec | 0.9 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Psych Techn-Safety | 1.0 | 1.0 | 1.0 | 5,673-7,249 | 83,172 | 83,172 |
| Emergency Svcs Coord | 1.0 | 1.0 | 1.0 | 5,204-7,997 | 87,146 | 91,508 |
| Staff Svcs Analyst-Gen | 2.0 | 6.0 | 6.0 | 3,749-6,093 | 309,444 | 318,420 |
| Temporary Help | 0.3 | - | - | (10,163) | 8,558 | 8,558 |
| Overtime | - | - | - | (161,965) | 129,237 | 129,237 |
| Totals, Standards Compliance | 22.6 | 29.4 | 29.4 | $2,811,791 | $3,310,055 | $3,338,959 |
| Totals, Administration | 109.3 | 138.4 | 137.4 | $11,346,026 | $13,173,243 | $13,364,887 |
| **Protective Services** | | | | | | |
| Protective Services: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 8,560-11,699 | 263,495 | 269,303 |
| Chief-Protective Svcs & Security | - | 1.0 | 1.0 | 7,781-9,626 | 93,372 | 98,040 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 93,651 | 98,331 |
| Hosp Police Lieut | 5.9 | 6.0 | 6.0 | 6,794-9,002 | 634,627 | 639,771 |
| Hosp Police Sgt | 14.2 | 16.0 | 16.0 | 6,277-8,286 | 1,588,009 | 1,600,015 |
| Hosp Police Ofcr | 112.4 | 136.1 | 136.1 | 6,033-7,568 | 11,555,509 | 11,783,954 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Svcs Analyst-Gen | 2.8 | 3.0 | 3.0 | 3,749-6,093 | 189,519 | 199,002 |
| Ofc Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,792 | 143,396 | 150,568 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 56,690 | 58,478 |
| Temporary Help | 0.1 | - | - | (3,410) | 2,873 | 2,873 |
| Overtime | - | - | - | (6,257,013) | 4,992,864 | 4,992,864 |
| Totals, Protective Services | 143.4 | 172.1 | 172.1 | $18,890,915 | $19,910,429 | $20,189,623 |
| Investigations: | | | | | | |
| Investigator | 9.5 | 13.0 | 13.0 | 7,163-10,401 | 1,416,615 | 1,452,013 |
| Overtime | - | - | - | (239,606) | 191,200 | 191,200 |
| Totals, Investigations | 9.5 | 13.0 | 13.0 | $1,301,830 | $1,607,815 | $1,643,213 |
| Totals, Protective Services | 152.9 | 185.1 | 185.1 | $20,192,745 | $21,518,244 | $21,832,836 |
| **Clinical Services** | | | | | | |
| Clinical Services-Administration/Other: | | | | | | |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 25,096-30,542 | 421,480 | 421,480 |
| Chief Physician & Surgeon | 1.9 | 2.0 | 2.0 | 21,563-27,962 | 751,618 | 751,618 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 221,844 | 221,844 |
| Supvng Registered Nurse-Safety | 1.7 | 2.0 | 2.0 | 11,854-14,839 | 296,536 | 303,200 |
| Asst Coord-Nursing | 4.0 | 4.0 | 4.0 | 10,751-13,463 | 641,006 | 641,006 |
| Nursing Coord-Safety | 10.0 | 10.0 | 10.0 | 10,751-13,463 | 1,649,623 | 1,657,567 |
| Prog Director-Mental Disabilities-Safety | 9.6 | 10.0 | 10.0 | 9,457-11,004 | 1,380,635 | 1,380,635 |
| Prog Asst-Mental Disabilities-Safety | 7.7 | 8.0 | 8.0 | 9,004-10,482 | 1,040,438 | 1,045,076 |
| Occ Therapist-DMH/DS | 1.0 | 1.0 | 1.0 | 7,998-9,417 | 113,004 | 113,004 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 88,464 | 92,892 |
| Phys Therapist II | 1.6 | 2.0 | 2.0 | 6,053-9,007 | 183,144 | 186,900 |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 6,053-8,140 | 97,680 | 97,680 |
| Assoc Govtl Prog Analyst | 4.0 | 3.0 | 3.0 | 5,855-7,327 | 254,962 | 261,588 |
| Ofc Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 57,402 | 60,270 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Respiratory Care Practitioner | 0.8 | 1.0 | 1.0 | 4,059-6,097 | 73,164 | 73,164 |
| Staff Svcs Analyst-Gen | 3.8 | 4.0 | 4.0 | 3,749-6,093 | 227,386 | 238,716 |
| Ofc Techn-Typing | 13.2 | 17.0 | 17.0 | 3,717-4,792 | 845,126 | 872,479 |
| Ofc Techn-Gen | 1.0 | - | - | 3,649-4,573 | - | - |
| Ofc Asst-Typing | 1.5 | 2.0 | 2.0 | 3,178-4,316 | 99,540 | 99,540 |
| Temporary Help | 1.6 | - | - | (164,831) | 138,824 | 138,824 |
| Overtime | - | - | - | (9,437) | 7,530 | 7,530 |
| Totals, Clinical Services-Administration/Other | 68.4 | 71.0 | 71.0 | $8,351,557 | $8,589,406 | $8,665,013 |
| Clinical Services-Treatment Team: | | | | | | |
| Sr Psychiatrist-Supvr | 3.8 | 4.0 | 4.0 | 25,096-30,542 | 1,675,268 | 1,675,268 |
| Staff Psychiatrist-Safety | 41.7 | 53.4 | 58.0 | 23,347-28,791 | 19,883,843 | 21,334,716 |
| Physician & Surgeon-Safety | 23.3 | 26.0 | 25.8 | 20,142-26,631 | 9,030,947 | 8,997,872 |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 12,061-13,633 | 163,596 | 163,596 |
| Sr Psychologist-Supvr | 6.1 | 7.0 | 7.0 | 12,042-14,180 | 1,183,170 | 1,191,120 |
| Sr Psychologist-Spec | 1.0 | 1.0 | 1.0 | 10,513-13,531 | 140,577 | 147,609 |
| Prog Director-Mental Disabilities-Safety | - | 0.5 | 1.0 | 9,457-11,004 | 56,742 | 119,158 |
| Supvng Rehab Therapist | 6.0 | 6.0 | 6.0 | 9,410-10,864 | 781,794 | 782,208 |
| Psychologist-HF-Clinical-Safety | 34.1 | 47.9 | 53.9 | 8,890-12,885 | 6,492,658 | 7,215,477 |
| Supvng Psych Soc Worker I | 4.6 | 5.0 | 5.0 | 8,622-10,726 | 593,064 | 603,410 |
| Rehab Therapist-Occ-Safety | 1.0 | 1.0 | 1.0 | 7,845-9,240 | 102,964 | 108,108 |
| Rehab Therapist-Art-Safety | 2.0 | 5.0 | 5.0 | 7,777-9,158 | 502,164 | 516,174 |
| Rehab Therapist-Music-Safety | 11.1 | 14.5 | 14.5 | 7,777-9,158 | 1,503,543 | 1,533,310 |
| Rehab Therapist-Recr-Safety | 27.8 | 38.2 | 37.4 | 7,777-9,158 | 3,989,726 | 3,976,030 |
| Clinical Soc Worker-HF/CF-Safety | 42.8 | 63.2 | 62.0 | 6,934-9,773 | 6,358,175 | 6,346,627 |
| Overtime | - | - | - | (5,219) | 4,165 | 4,165 |
| Totals, Clinical Services-Treatment Team | 206.3 | 273.7 | 282.6 | $43,522,627 | $52,462,396 | $54,714,848 |
| Clinical Services-Treatment Team Specialized Services: | | | | | | |
| Sr Psychologist-Spec | - | 1.0 | 1.0 | 10,513-13,531 | 126,156 | 132,468 |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs | - | 1.0 | 1.0 | - | $126,156 | $132,468 |
| Clinical Services-Nursing: | | | | | | |
| Supvng Registered Nurse-Safety | 13.1 | 14.7 | 14.7 | 11,854-14,839 | 2,294,299 | 2,326,889 |
| Hlth Svcs Spec-Safety | 31.2 | 33.0 | 33.0 | 10,179-12,133 | 4,726,916 | 4,745,574 |
| Registered Nurse-Safety | 236.7 | 285.1 | 285.1 | 9,233-11,005 | 36,141,441 | 36,854,364 |
| Unit Supvr-Safety | 18.1 | 20.7 | 20.0 | 8,969-9,983 | 2,492,881 | 2,453,937 |
| Sr Psych Techn-Safety | 52.7 | 55.5 | 55.5 | 6,445-8,479 | 5,471,293 | 5,538,073 |
| Psych Techn-Safety | 306.3 | 516.7 | 516.7 | 5,673-7,249 | 41,197,358 | 41,972,811 |
| Licensed Voc Nurse-Safety | 16.3 | 24.0 | 24.0 | 4,934-6,176 | 1,654,079 | 1,689,953 |
| Psych Techn Asst-Safety | 61.5 | 82.0 | 82.0 | 3,108-4,233 | 3,847,523 | 3,907,210 |
| Temporary Help | 66.6 | 67.2 | 67.2 | (6,508,887) | 5,481,740 | 5,481,740 |
| Overtime | - | - | - | (19,424,406) | 15,499,919 | 15,499,919 |
| Totals, Clinical Services-Nursing | 802.5 | 1,098.9 | 1,098.2 | $101,225,885 | $118,807,449 | $120,470,470 |
| Health Information Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 91,392 | 95,964 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 156,053 | 163,709 |
| Hlth Recd Techn II-Supvr | 2.4 | 3.0 | 3.0 | 5,074-5,710 | 198,965 | 202,062 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Hlth Recd Techn II-Spec | 4.7 | 6.0 | 6.0 | 4,923-5,541 | 383,559 | 390,026 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 4,832-6,055 | 72,660 | 72,660 |
| Hlth Recd Techn I | 21.6 | 27.0 | 27.0 | 4,438-4,996 | 1,579,660 | 1,597,918 |
| Staff Svcs Analyst-Gen | 1.0 | 2.0 | 2.0 | 3,749-6,093 | 109,136 | 114,584 |
| Ofc Techn-Typing | 2.1 | 3.0 | 3.0 | 3,717-4,792 | 144,283 | 149,715 |
| Overtime | - | - | - | (113) | 90 | 90 |
| Totals, Health Information Management | 35.8 | 45.0 | 45.0 | $2,229,252 | $2,735,798 | $2,786,728 |
| Totals, Clinical Services | 1,113.0 | 1,489.6 | 1,497.8 | $155,329,321 | $182,721,205 | $186,769,527 |
| **Forensic Services** | | | | | | |
| Forensic Evaluations and Court Reports: | | | | | | |
| Sr Psychiatrist-Spec | 0.5 | 1.0 | 1.0 | 25,381-31,739 | 417,160 | 417,160 |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 25,096-30,542 | 411,640 | 411,640 |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 12,042-14,180 | 170,160 | 170,160 |
| Sr Psychologist-Spec | 7.0 | 7.0 | 7.0 | 10,513-13,531 | 1,126,143 | 1,134,008 |
| Clinical Soc Worker-HF/CF-Safety | - | 2.0 | 2.0 | 6,934-9,773 | 166,416 | 174,740 |
| Totals, Forensic Evaluations and Court Reports | 9.5 | 12.0 | 12.0 | $1,911,042 | $2,291,519 | $2,307,708 |
| Forensic Case Management & Data Tracking: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.4 | 1.0 | 1.0 | 7,643-9,496 | 110,648 | 113,952 |
| Staff Svcs Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Assoc Govtl Prog Analyst | 3.7 | 6.0 | 6.0 | 5,855-7,327 | 471,332 | 485,918 |
| Staff Svcs Analyst-Gen | 1.3 | 3.0 | 3.0 | 3,749-6,093 | 163,092 | 167,580 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Ofc Techn-Gen | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,977 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Totals, Forensic Case Management & Data Tracking | 7.8 | 14.0 | 14.0 | $586,796 | $968,812 | $999,787 |
| Forensic Neuro Assessment: | | | | | | |
| Sr Psychologist-Supvr | 1.0 | 1.0 | 1.0 | 12,042-14,180 | 169,341 | 170,160 |
| Sr Psychologist-Spec | 1.8 | 2.4 | 2.0 | 10,513-13,531 | 350,148 | 306,684 |
| Totals, Forensic Neuro Assessment | 2.8 | 3.4 | 3.0 | $440,970 | $519,489 | $476,844 |
| Forensic Neuro Pilot Program: | | | | | | |
| Sr Psychologist-Spec | 1.0 | 2.0 | 2.0 | 10,513-13,531 | 286,084 | 294,646 |
| Psych Techn-Safety | 4.5 | 5.0 | 5.0 | 5,673-7,249 | 437,746 | 437,746 |
| Overtime | - | - | - | (97,656) | 77,927 | 77,927 |
| Totals, Forensic Neuro Pilot Program | 5.5 | 7.0 | 7.0 | $674,410 | $801,757 | $810,319 |
| Forensic Services Other: | | | | | | |
| Psych Techn-Safety | 1.5 | 3.0 | 3.0 | 5,673-7,249 | 256,871 | 257,482 |
| Staff Svcs Analyst-Gen | 1.8 | 3.0 | 3.0 | 3,749-6,093 | 172,587 | 180,855 |
| Temporary Help | - | - | - | (7,449) | 6,274 | 6,274 |
| Overtime | - | - | - | (756) | 603 | 603 |
| Totals, Forensic Services Other | 3.3 | 6.0 | 6.0 | $255,260 | $436,335 | $445,214 |
| Totals, Forensic Services | 28.9 | 42.4 | 42.0 | $3,868,478 | $5,017,912 | $5,039,872 |
| **Patient Services and Programs** | | | | | | |
| Trust: | | | | | | |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 89,208 | 93,672 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 161,700 | 165,384 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Materials & Stores Spec | 1.0 | 1.0 | 1.0 | 3,762-4,885 | 56,212 | 58,120 |
| Staff Svcs Analyst-Gen | 3.0 | 4.0 | 4.0 | 3,749-6,093 | 249,415 | 258,217 |
| Prog Techn II | - | 1.0 | 1.0 | 3,721-4,664 | 44,652 | 46,884 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 103,074 | 105,434 |
| Totals, Trust | 8.7 | 11.0 | 11.0 | $563,042 | $704,261 | $727,711 |
| Central Program Services: | | | | | | |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 6,024-8,312 | 82,016 | 86,119 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 82,341 | 86,025 |
| Catholic Chaplain | 0.7 | 1.0 | 1.0 | 5,576-7,321 | 69,423 | 72,897 |
| Jewish Chaplain | 0.9 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Muslim Chaplain | - | 0.6 | 0.6 | 5,576-7,321 | 40,147 | 42,156 |
| Protestant Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Teacher-Learning Hdcp-Md | 1.8 | 2.0 | 2.0 | 5,345-9,290 | 189,428 | 193,324 |
| Voc Instructor-Gardening-Safety | 0.2 | 1.0 | 1.0 | 5,345-7,022 | 111,480 | 111,480 |
| Voc Instructor-Industrial Arts | 1.0 | 1.0 | 1.0 | 5,345-7,022 | 111,480 | 111,480 |
| Instl Artist/Facilitator | 0.4 | 0.9 | 0.9 | 4,974-6,227 | 54,167 | 56,878 |
| Beauty Shop Mgr | 1.8 | 2.0 | 2.0 | 3,803-4,763 | 104,692 | 107,072 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 60,360 | 63,380 |
| Ofc Techn-Typing | 2.9 | 3.0 | 3.0 | 3,717-4,792 | 160,166 | 164,010 |
| Temporary Help | 0.1 | - | - | (8,253) | 6,951 | 6,951 |
| Totals, Central Program Services | 13.6 | 16.5 | 16.5 | $1,000,028 | $1,248,355 | $1,277,476 |
| Totals, Patient Services and Programs | 22.3 | 27.5 | 27.5 | $1,563,070 | $1,952,616 | $2,005,187 |
| **Medical Services** | | | | | | |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 14,305-15,471 | 185,652 | 185,652 |
| Pharmacist II | 2.0 | 2.0 | 2.0 | 13,624-14,737 | 353,688 | 353,688 |
| Pharmacist I-DMH/DS | 16.6 | 17.0 | 17.0 | 11,841-14,098 | 2,837,411 | 2,851,118 |
| Pharmacy Techn-DMH/DS | 12.1 | 13.0 | 13.0 | 3,944-4,938 | 750,896 | 757,825 |
| Overtime | - | - | - | (72,933) | 58,200 | 58,200 |
| Totals, Pharmacy | 31.7 | 33.0 | 33.0 | $4,066,203 | $4,185,847 | $4,206,483 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 24,889-35,396 | 424,752 | 424,752 |
| Dentist-DMH/DS | 1.0 | 1.0 | 1.0 | 18,604-29,471 | 272,342 | 285,033 |
| Dental Hygienist-Safety | 1.0 | 1.0 | 1.0 | 7,139-8,941 | 107,292 | 107,292 |
| Dental Asst-Safety | 1.9 | 2.0 | 2.0 | 4,215-6,910 | 152,700 | 152,700 |
| Overtime | - | - | - | (20) | 16 | 16 |
| Totals, Dentistry | 4.9 | 5.0 | 5.0 | $929,706 | $957,102 | $969,793 |
| Radiology: | | | | | | |
| Radio Technologist-Safety | 1.1 | 2.0 | 2.0 | 6,031-7,026 | 168,624 | 168,624 |
| Overtime | - | - | - | (284) | 226 | 226 |
| Totals, Radiology | 1.1 | 2.0 | 2.0 | $90,145 | $168,850 | $168,850 |
| Clinics: | | | | | | |
| Nurse Practitioner-Safety | 1.0 | 1.0 | 1.0 | 12,061-13,633 | 163,596 | 163,596 |
| Pub Hlth Nurse II | 1.8 | 2.0 | 2.0 | 9,891-12,381 | 297,144 | 297,144 |
| Pub Hlth Nurse I | 1.0 | 2.0 | 2.0 | 9,728-12,182 | 243,828 | 256,017 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Registered Nurse-Safety | 3.0 | 3.0 | 3.0 | 9,233-11,005 | 396,712 | 397,980 |
| Psych Techn Asst-Safety | 2.9 | 3.0 | 3.0 | 3,108-4,233 | 152,120 | 152,388 |
| Temporary Help | - | - | - | (45,354) | 38,198 | 38,198 |
| Overtime | - | - | - | (114,590) | 91,439 | 91,439 |
| Totals, Clinics | 9.7 | 11.0 | 11.0 | $1,249,730 | $1,383,037 | $1,396,762 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | 0.5 | 1.0 | 1.0 | 6,825-8,910 | 99,912 | 104,634 |
| Sr Clinical Lab Technologist | 0.5 | 1.0 | 1.0 | 5,882-7,736 | 70,584 | 74,112 |
| Clinical Lab Technologist-Safety | 2.0 | 9.0 | 8.0 | 5,610-7,026 | 612,585 | 572,911 |
| Lab Asst | 3.8 | 7.0 | 6.0 | 3,284-4,413 | 320,310 | 290,142 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Overtime | - | - | - | (19,250) | 15,361 | 15,361 |
| Totals, Laboratory/Pathology | 7.8 | 19.0 | 17.0 | $482,015 | $1,170,544 | $1,108,952 |
| Podiatry: | | | | | | |
| Podiatrist-DMH/DS | 1.0 | 1.0 | 1.0 | 13,959-24,901 | 298,812 | 298,812 |
| Totals, Podiatry | 1.0 | 1.0 | 1.0 | $298,812 | $298,812 | $298,812 |
| EEG-EKG-EMG: | | | | | | |
| Electroencephalographic Techn-Safety | 0.9 | 1.0 | 1.0 | 3,896-4,876 | 57,882 | 58,512 |
| Totals, EEG-EKG-EMG | 0.9 | 1.0 | 1.0 | $50,202 | $57,882 | $58,512 |
| Central Supply: | | | | | | |
| Psych Techn-Safety | 0.8 | 1.0 | 1.0 | 5,673-7,249 | 92,868 | 92,868 |
| Med Supply Techn | 0.2 | 1.0 | 1.0 | 3,075-4,127 | 36,900 | 38,748 |
| Overtime | - | - | - | (1,622) | 1,295 | 1,295 |
| Totals, Central Supply | 1.0 | 2.0 | 2.0 | $86,240 | $131,063 | $132,911 |
| Totals, Medical Services | 58.1 | 74.0 | 72.0 | $7,253,053 | $8,353,137 | $8,341,075 |
| **Support Services** | | | | | | |
| General Services Administration: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 7,097-8,817 | 101,921 | 105,804 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,256 | 103,496 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 73,589 | 77,270 |
| Hosp Administrator I | 2.0 | 2.0 | 2.0 | 5,271-6,523 | 156,552 | 156,552 |
| Staff Svcs Analyst-Gen | 2.8 | 5.0 | 5.0 | 3,749-6,093 | 291,227 | 305,784 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,792 | 51,839 | 54,341 |
| Overtime | - | - | - | (2,729) | 2,178 | 2,178 |
| Totals, General Services Administration | 9.7 | 12.0 | 12.0 | $762,577 | $892,514 | $919,377 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 5,118-6,335 | 76,020 | 76,020 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 65,592 | 65,592 |
| Prop Controller II | 0.9 | 1.0 | 1.0 | 4,387-5,489 | 58,865 | 61,806 |
| Sheetfed Offset Press Opr II | 1.0 | 1.0 | 1.0 | 4,099-5,130 | 61,560 | 61,560 |
| Auto Equipt Opr I-DMH/DS | 0.4 | 1.0 | 1.0 | 3,991-4,767 | 49,092 | 51,552 |
| Digital Print Opr II | 1.0 | 1.0 | 1.0 | 3,968-4,969 | 59,628 | 59,628 |
| Materials & Stores Spec | 2.0 | 2.0 | 2.0 | 3,762-4,885 | 117,240 | 117,240 |
| Warehouse Worker | 3.0 | 4.0 | 4.0 | 3,762-4,467 | 206,300 | 209,400 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (1,742) | 1,390 | 1,390 |
| Totals, Stores and Supplies | 10.3 | 12.0 | 12.0 | $622,398 | $695,687 | $704,188 |
| Food Service: | | | | | | |
| Director-Dietetics | 0.6 | 1.0 | 1.0 | 8,028-10,056 | 113,843 | 118,787 |
| Asst Director-Dietetics | 2.6 | 3.0 | 3.0 | 7,311-9,154 | 305,543 | 311,820 |
| Registered Dietitian-Safety | 7.4 | 11.0 | 11.0 | 6,300-8,359 | 977,515 | 1,007,572 |
| Supvng Cook II | 0.9 | 1.0 | 1.0 | 5,157-6,355 | 74,344 | 76,125 |
| Supvng Cook I | 1.5 | 2.0 | 2.0 | 4,588-5,642 | 134,673 | 135,408 |
| Materials & Stores Supvr | 0.7 | 1.0 | 1.0 | 4,397-5,446 | 56,874 | 59,718 |
| Food Svc Supvr II | 1.6 | 2.0 | 2.0 | 4,364-5,464 | 117,120 | 120,552 |
| Cook Spec II | 6.3 | 7.0 | 7.0 | 4,116-5,054 | 414,516 | 417,048 |
| Dietetic Techn-Safety | 2.0 | 2.0 | 2.0 | 3,800-4,760 | 114,240 | 114,240 |
| Warehouse Worker | 1.9 | 2.0 | 2.0 | 3,762-4,467 | 107,208 | 107,208 |
| Ofc Techn-Typing | 3.0 | 2.0 | 2.0 | 3,717-4,792 | 104,049 | 106,459 |
| Cook Spec I | 2.0 | 2.0 | 2.0 | 3,688-4,520 | 103,856 | 106,336 |
| Food Svc Supvr I | 4.6 | 6.0 | 6.0 | 3,420-4,279 | 290,292 | 296,778 |
| Food Svc Techn II | 13.9 | 18.0 | 18.0 | 3,390-4,246 | 863,798 | 876,437 |
| Food Svc Techn I | 57.7 | 62.2 | 62.2 | 3,232-4,042 | 2,879,633 | 2,932,947 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Overtime | - | - | - | (576,901) | 460,338 | 460,338 |
| Totals, Food Service | 106.7 | 123.2 | 123.2 | $6,610,864 | $7,156,932 | $7,288,819 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 4,318-5,406 | 64,872 | 64,872 |
| Seamer | 1.0 | 1.0 | 1.0 | 3,717-4,651 | 55,812 | 55,812 |
| Stock Clk | 1.0 | 1.0 | 1.0 | 3,349-4,194 | 50,328 | 50,328 |
| Asst Seamer | 1.0 | 2.0 | 2.0 | 3,219-4,031 | 87,966 | 89,946 |
| Totals, Clothing | 4.0 | 5.0 | 5.0 | $222,574 | $258,978 | $260,958 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 2.0 | 2.0 | 2.0 | 3,967-4,966 | 131,088 | 131,088 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Custodian Supvr II | 7.6 | 8.0 | 8.0 | 3,664-4,591 | 481,712 | 484,388 |
| Custodian I | 65.2 | 81.3 | 80.3 | 3,229-4,042 | 4,008,863 | 4,066,764 |
| Overtime | - | - | - | (7,762) | 6,193 | 6,193 |
| Totals, Housekeeping | 75.8 | 92.3 | 91.3 | $3,946,788 | $4,683,704 | $4,744,281 |
| Laundry: | | | | | | |
| Stock Clk | 2.1 | 4.0 | 4.0 | 3,349-4,194 | 190,947 | 195,288 |
| Laundry Worker | 1.4 | 5.0 | 3.0 | 3,179-3,980 | 193,306 | 123,174 |
| Overtime | - | - | - | (82) | 65 | 65 |
| Totals, Laundry | 3.5 | 9.0 | 7.0 | $164,571 | $384,318 | $318,527 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr II | 1.0 | 1.0 | 1.0 | 6,137-7,626 | 91,512 | 91,512 |
| Heavy Equipt Mechanic | 1.0 | 1.0 | 1.0 | 5,445-6,527 | 78,324 | 78,324 |
| Automobile Mechanic | 1.0 | 1.0 | 1.0 | 4,408-5,277 | 63,324 | 63,324 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 4,365-5,226 | 62,712 | 62,712 |
| Auto Equipt Opr I-DMH/DS | 12.9 | 14.0 | 14.0 | 3,991-4,767 | 772,314 | 785,496 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 47,616 | 49,996 |
| Overtime | - | - | - | (25,424) | 20,285 | 20,285 |
| Totals, Motor Vehicle Operations | 17.9 | 19.0 | 19.0 | $1,090,127 | $1,136,087 | $1,151,649 |
| Totals, Support Services | 227.9 | 272.5 | 269.5 | $13,419,899 | $15,208,220 | $15,387,799 |
| **Plant Operations** | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 119,208 | 119,208 |
| Chief-Plant Ops I | 0.3 | 1.0 | 1.0 | 7,247-9,011 | 96,368 | 101,188 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Assoc Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,776 |
| Staff Svcs Analyst-Gen | 2.9 | 3.0 | 3.0 | 3,749-6,093 | 202,338 | 204,006 |
| Ofc Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,792 | 102,879 | 105,229 |
| Stock Clk | 0.7 | 1.0 | 1.0 | 3,349-4,194 | 47,118 | 49,230 |
| Overtime | - | - | - | (63) | 51 | 51 |
| Totals, Administration | 7.3 | 10.0 | 10.0 | $518,039 | $721,778 | $740,420 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 1.0 | 1.0 | 1.0 | 6,843-8,914 | 95,052 | 97,416 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 6,164-7,660 | 83,688 | 83,688 |
| Utility Shops Supvr | 0.9 | - | - | 6,148-7,640 | - | - |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 5,828-7,238 | 78,860 | 79,020 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 5,550-6,273 | 75,276 | 75,276 |
| Plumber I | 3.9 | 6.0 | 6.0 | 5,311-6,991 | 426,718 | 437,600 |
| Locksmith I | 1.1 | 2.0 | 2.0 | 5,282-6,322 | 130,464 | 136,982 |
| Maint Mechanic | 2.0 | 3.0 | 3.0 | 5,264-6,928 | 214,608 | 217,764 |
| Fusion Welder | 1.0 | 1.0 | 1.0 | 4,890-5,861 | 65,244 | 68,342 |
| Carpenter I | 2.1 | 4.0 | 4.0 | 4,786-6,287 | 236,970 | 248,808 |
| Painter I | 4.0 | 6.0 | 6.0 | 4,786-6,287 | 389,856 | 395,592 |
| Pest Cntrl Techn | 1.0 | 1.0 | 1.0 | 4,192-5,489 | 53,264 | 55,926 |
| Bldg Maint Worker | 2.5 | 6.0 | 6.0 | 4,167-4,995 | 326,586 | 336,561 |
| Overtime | - | - | - | (69,513) | 55,469 | 55,469 |
| Totals, Maintenance of Structures | 22.5 | 33.0 | 33.0 | $1,658,244 | $2,232,055 | $2,288,444 |
| Maintenance of Grounds: | | | | | | |
| Tree Maint Worker | - | 1.0 | 1.0 | 4,728-5,923 | 56,736 | 59,568 |
| Supvng Groundskeeper I | 0.8 | 1.0 | 1.0 | 4,376-6,299 | 57,774 | 60,666 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,851-5,489 | 60,072 | 60,072 |
| Groundskeeper | 3.8 | 7.0 | 7.0 | 3,548-4,813 | 325,644 | 336,628 |
| Overtime | - | - | - | (3,578) | 2,856 | 2,856 |
| Totals, Maintenance of Grounds | 5.6 | 10.0 | 10.0 | $300,909 | $503,082 | $519,790 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr II | 0.7 | 1.0 | 1.0 | 6,783-8,665 | 81,396 | 85,464 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 6,769-7,656 | 90,126 | 91,872 |
| Chief Engr I | 2.1 | 3.0 | 3.0 | 6,519-8,252 | 285,076 | 293,539 |
| Utility Shops Supvr | - | 1.0 | 1.0 | 6,148-7,640 | 73,776 | 77,460 |
| Stationary Engr | 7.9 | 15.0 | 13.0 | 5,911-7,483 | 1,225,150 | 1,108,578 |
| Electrician I | 3.0 | 4.0 | 4.0 | 5,520-6,614 | 289,366 | 299,674 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 4,848-6,684 | 80,208 | 80,208 |
| Overtime | - | - | - | (90,951) | 72,577 | 72,577 |
| Totals, Utilities, Water and Sewage | 15.7 | 26.0 | 24.0 | $1,453,079 | $2,197,675 | $2,109,372 |
| Totals, Plant Operations | 51.1 | 79.0 | 77.0 | $3,930,271 | $5,654,590 | $5,658,026 |
| **TOTALS, AUTHORIZED POSITIONS, Metropolitan** | **1,763.5** | **2,308.5** | **2,308.3** | **$216,902,863** | **$253,599,167** | **$258,399,209** |
| *Regular/Ongoing Positions* | *1,692.5* | *2,241.3* | *2,241.1* | *182,565,692* | *225,897,167* | *230,697,209* |
| *Temporary Help* | *71.0* | *67.2* | *67.2* | *6,833,335* | *5,755,000* | *5,755,000* |
| *Overtime* | - | - | - | *27,503,836* | *21,947,000* | *21,947,000* |
| **Napa State Hospital** | | | | | | |
| **Administration** | | | | | | |
| Executive: | | | | | | |
| Med Director | 0.6 | 1.0 | 1.0 | $27,500-37,393 | $448,716 | $448,716 |
| Chief Psychiatrist-Safety | 0.4 | 1.0 | 1.0 | 26,318-32,619 | 315,816 | 331,603 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 178,212 | 178,212 |
| Coord-Nursing | 0.2 | 1.0 | 1.0 | 12,443-15,579 | 110,532 | 116,064 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 192,660 | 192,660 |
| C.E.A. A | 1.9 | 2.0 | 2.0 | 10,048-12,161 | 291,360 | 291,360 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 7,097-8,817 | 105,804 | 105,804 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 194,094 | 198,612 |
| Assoc Govtl Prog Analyst | 6.8 | 8.0 | 8.0 | 5,855-7,327 | 645,642 | 660,066 |
| Staff Svcs Analyst-Gen | 2.2 | 4.0 | 4.0 | 3,749-6,093 | 202,530 | 212,649 |
| Ofc Techn-Typing | 1.3 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Overtime | - | - | - | (1,945) | 1,940 | 1,940 |
| Totals, Executive | 19.4 | 25.0 | 25.0 | $2,296,969 | $2,908,844 | $2,961,180 |
| Health and Safety: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 4.4 | 5.0 | 5.0 | 5,855-7,327 | 421,108 | 425,469 |
| Emergency Svcs Coord | 1.0 | 1.0 | 1.0 | 5,204-7,997 | 93,624 | 95,964 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Overtime | - | - | - | (27,807) | 27,725 | 27,725 |
| Totals, Health and Safety | 7.4 | 9.0 | 9.0 | $669,720 | $747,093 | $756,043 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,884 | 112,612 |
| Acctg Administrator I-Supvr | 0.9 | 1.0 | 1.0 | 6,430-8,049 | 83,556 | 87,732 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 261,338 | 263,772 |
| Sr Acctg Ofcr-Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 78,940 | 82,886 |
| Acctg Ofcr-Supvr | 0.5 | 1.0 | 1.0 | 5,264-6,592 | 71,086 | 74,641 |
| Acctg Ofcr-Spec | 0.9 | 2.0 | 2.0 | 5,113-6,399 | 122,712 | 128,856 |
| Accountant I-Spec | 5.1 | 6.8 | 5.8 | 3,819-4,780 | 353,627 | 316,185 |
| Temporary Help | 0.5 | - | - | (31,263) | 26,610 | 26,610 |
| Overtime | - | - | - | (232) | 232 | 232 |
| Totals, Fiscal | 12.9 | 15.8 | 14.8 | $921,196 | $1,105,985 | $1,093,526 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 112,911 | 118,560 |
| Staff Svcs Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 7,643-9,496 | 183,432 | 192,600 |
| Staff Svcs Mgr I | 1.2 | 3.0 | 3.0 | 6,963-8,650 | 255,192 | 267,954 |
| Pers Supvr II | 0.5 | 1.0 | 1.0 | 6,082-7,615 | 91,380 | 91,380 |
| Assoc Govtl Prog Analyst | 2.6 | 3.0 | 3.0 | 5,855-7,327 | 238,877 | 246,423 |
| Assoc Pers Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Pers Supvr I | - | 1.0 | 1.0 | 5,529-6,921 | 66,348 | 69,660 |
| Sr Pers Spec | 2.2 | 3.0 | 3.0 | 5,498-6,890 | 245,280 | 248,040 |
| Labor Relations Analyst | 0.2 | - | - | 5,037-7,588 | - | - |
| Pers Spec | 7.6 | 11.0 | 11.0 | 3,913-6,299 | 648,573 | 666,744 |
| Staff Svcs Analyst-Gen | 8.1 | 12.0 | 12.0 | 3,749-6,093 | 692,104 | 719,637 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 45,906 | 48,201 |
| Pers Selection Tech | 0.4 | 1.0 | 1.0 | 3,379-4,900 | 40,548 | 42,576 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Overtime | - | - | - | (101,613) | 101,313 | 101,313 |
| Totals, Human Resources | 26.6 | 41.0 | 41.0 | $2,079,997 | $2,848,878 | $2,942,058 |
| Communications/Mail Room: | | | | | | |
| Sheetfed Offset Press Opr II | - | 1.0 | 1.0 | 4,099-5,130 | 49,188 | 51,648 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 44,192 | 46,400 |
| Overtime | - | - | - | (2,284) | 2,278 | 2,278 |
| Totals, Communications/Mail Room | 1.0 | 2.0 | 2.0 | $44,372 | $95,658 | $100,326 |
| Training: | | | | | | |
| Supvng Registered Nurse | 1.0 | 1.0 | 1.0 | 10,751-13,463 | 153,864 | 161,556 |
| Nurse Instructor | 8.6 | 11.0 | 11.0 | 9,200-11,518 | 1,441,528 | 1,458,308 |
| Trng Ofcr III | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Trng Ofcr II | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Psych Techn Instructor | 1.9 | 2.0 | 2.0 | 6,147-8,907 | 184,248 | 187,932 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Librarian | 1.0 | 1.0 | 1.0 | 5,581-6,988 | 90,876 | 90,876 |
| Staff Svcs Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Ofc Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,792 | 100,452 | 102,684 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Temporary Help | - | - | - | (24,018) | 20,443 | 20,443 |
| Overtime | - | - | - | (16,577) | 16,526 | 16,526 |
| Totals, Training | 18.4 | 22.0 | 22.0 | $2,123,592 | $2,438,521 | $2,468,909 |
| Procurement: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,132 | 103,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 158,073 | 165,981 |
| Staff Svcs Analyst-Gen | 1.8 | 3.0 | 3.0 | 3,749-6,093 | 184,302 | 193,512 |
| Temporary Help | - | - | - | (47,986) | 40,843 | 40,843 |
| Totals, Procurement | 4.8 | 6.0 | 6.0 | $419,049 | $486,350 | $504,136 |
| Standards Compliance: | | | | | | |
| Supvng Registered Nurse-Safety | 2.2 | 1.0 | 1.0 | 11,854-14,839 | 154,154 | 160,696 |
| Hlth Svcs Spec-Safety | 0.9 | 1.0 | 1.0 | 10,179-12,133 | 122,148 | 128,260 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Registered Nurse-Safety | 2.8 | 3.0 | 3.0 | 9,233-11,005 | 394,912 | 396,180 |
| Mental Hlth Prog Supvr | 0.4 | - | - | 7,643-9,496 | - | - |
| Staff Svcs Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 7,643-9,496 | 94,390 | 99,107 |
| Staff Svcs Mgr I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 101,165 | 103,614 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 87,351 | 87,924 |
| Assoc Mental Hlth Spec | 3.9 | 5.0 | 5.0 | 5,855-7,327 | 419,097 | 425,262 |
| Psych Techn-Safety | 6.2 | 7.0 | 7.0 | 5,673-7,249 | 582,876 | 582,876 |
| Hlth Recd Techn I | - | 1.0 | - | 4,438-4,996 | 50,000 | - |
| Staff Svcs Analyst-Gen | 2.4 | 5.0 | 5.0 | 3,749-6,093 | 306,978 | 321,971 |
| Ofc Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,792 | 45,906 | 48,201 |
| Temporary Help | - | - | - | (61,498) | 52,344 | 52,344 |
| Overtime | - | - | - | (162,171) | 161,696 | 161,696 |
| Totals, Standards Compliance | 21.2 | 27.0 | 26.0 | $2,337,674 | $2,573,017 | $2,568,131 |
| Non-Level of Care Students: | | | | | | |
| Psych Techn Apprentice | 10.2 | 30.0 | 30.0 | 2,814-4,047 | 1,040,808 | 1,092,792 |
| Totals, Non-Level of Care Students | 10.2 | 30.0 | 30.0 | $376,386 | $1,040,808 | $1,092,792 |
| Administration: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Overtime | - | - | - | (2,595) | 2,586 | 2,586 |
| Totals, Administration | 2.0 | 2.0 | 2.0 | $161,649 | $163,626 | $163,626 |
| Totals, Administration | 123.9 | 179.8 | 177.8 | $11,430,604 | $14,408,780 | $14,650,727 |
| **Protective Services** | | | | | | |
| Protective Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 146,268 | 146,268 |
| Chief-Protective Svcs & Security | - | 1.0 | 1.0 | 7,781-9,626 | 93,372 | 98,040 |
| Hosp Police Lieut | 3.2 | 8.0 | 8.0 | 6,794-9,002 | 750,075 | 770,475 |
| Hosp Police Sgt | 14.4 | 17.3 | 17.0 | 6,277-8,286 | 1,693,719 | 1,679,023 |
| Hosp Police Ofcr | 95.8 | 159.9 | 159.9 | 6,033-7,568 | 13,410,478 | 13,670,780 |
| Communications Supvr | 0.6 | 1.0 | 1.0 | 5,705-7,855 | 72,569 | 76,199 |
| Communications Opr | 6.4 | 8.0 | 8.0 | 4,598-7,163 | 605,272 | 614,151 |
| Ofc Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,792 | 100,180 | 104,476 |
| Temporary Help | 2.4 | - | - | (310,115) | 263,952 | 263,952 |
| Overtime | - | - | - | (6,339,084) | 6,320,552 | 6,320,552 |
| Totals, Protective Services | 125.8 | 198.2 | 197.9 | $18,051,618 | $23,456,437 | $23,743,916 |
| Investigations: | | | | | | |
| Supvng Special Investigator I | 0.4 | 1.0 | 1.0 | 8,560-11,699 | 117,020 | 122,875 |
| Investigator | 6.1 | 8.0 | 8.0 | 7,163-10,401 | 827,036 | 851,832 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,776 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Overtime | - | - | - | (143,820) | 143,400 | 143,400 |
| Totals, Investigations | 7.5 | 11.0 | 11.0 | $881,078 | $1,213,564 | $1,247,731 |
| Totals, Protective Services | 133.3 | 209.2 | 208.9 | $18,932,696 | $24,670,001 | $24,991,647 |
| **Clinical Services** | | | | | | |
| Clinical Services-Administration/Other: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Chief Of Primary Care | 1.0 | 1.0 | 1.0 | 25,914-32,239 | 335,676 | 335,676 |
| Chief Physician & Surgeon | 1.0 | 2.0 | 2.0 | 21,563-27,962 | 598,288 | 628,210 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 187,596 | 196,980 |
| Supvng Registered Nurse-Safety | 1.0 | 1.0 | 1.0 | 11,854-14,839 | 166,451 | 166,451 |
| Asst Coord-Nursing | 2.5 | 3.0 | 3.0 | 10,751-13,463 | 419,858 | 424,670 |
| Nursing Coord-Safety | 7.1 | 8.0 | 8.0 | 10,751-13,463 | 1,271,453 | 1,301,742 |
| Prog Director-Mental Disabilities-Safety | 8.8 | 9.0 | 9.0 | 9,457-11,004 | 1,234,304 | 1,234,304 |
| Prog Asst-Mental Disabilities-Safety | 8.2 | 9.0 | 9.0 | 9,004-10,482 | 1,159,446 | 1,164,476 |
| Sr Occ Therapist | 0.9 | 1.0 | 1.0 | 8,584-10,110 | 64,380 | 67,596 |
| Rehab Therapist-Occ-Safety | 2.0 | 2.0 | 2.0 | 7,845-9,240 | 221,760 | 221,760 |
| Rehab Therapist-Music-Safety | 1.0 | 1.0 | 1.0 | 7,777-9,158 | 93,324 | 97,990 |
| Staff Svcs Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 112,624 | 113,952 |
| Hosp Adm Resident II | 1.0 | 1.0 | 1.0 | 7,097-8,817 | 103,884 | 105,804 |
| Clinical Soc Worker-HF/CF-Safety | 5.8 | 3.0 | 3.0 | 6,934-9,773 | 341,003 | 341,003 |
| Assoc Govtl Prog Analyst | 2.3 | 3.0 | 3.0 | 5,855-7,327 | 216,403 | 227,225 |
| Assistive Technology Spec | 0.3 | 1.0 | 1.0 | 4,437-5,558 | 53,244 | 55,908 |
| Staff Svcs Analyst-Gen | 7.4 | 6.0 | 6.0 | 3,749-6,093 | 358,486 | 372,752 |
| Ofc Techn-Typing | 31.4 | 31.0 | 31.0 | 3,717-4,792 | 1,626,309 | 1,660,426 |
| Ofc Asst-Typing | 2.9 | 19.0 | 18.0 | 3,178-4,316 | 781,726 | 771,066 |
| Temporary Help | 3.7 | - | - | (154,960) | 131,893 | 131,893 |
| Overtime | - | - | - | (100,979) | 100,686 | 100,686 |
| Totals, Clinical Services-Administration/Other | 90.0 | 103.0 | 102.0 | $8,741,812 | $9,578,794 | $9,720,570 |
| Clinical Services-Treatment Team: | | | | | | |
| Sr Psychiatrist-Spec | - | 1.0 | 1.0 | 25,381-31,739 | 304,572 | 319,796 |
| Sr Psychiatrist-Supvr | 5.7 | 8.0 | 8.0 | 25,096-30,542 | 3,010,856 | 3,056,018 |
| Staff Psychiatrist-Safety | 48.7 | 57.7 | 61.5 | 23,347-28,791 | 21,476,747 | 22,640,377 |
| Physician & Surgeon-Safety | 26.5 | 26.8 | 26.7 | 20,142-26,631 | 9,104,781 | 9,103,959 |
| Nurse Practitioner-Safety | 6.2 | 7.0 | 7.0 | 12,061-13,633 | 1,144,835 | 1,145,172 |
| Sr Psychologist-Supvr | 6.8 | 7.0 | 7.0 | 12,042-14,180 | 1,181,957 | 1,183,259 |
| Sr Psychologist-Spec | 2.6 | 2.8 | 2.8 | 10,513-13,531 | 446,020 | 453,410 |
| Supvng Rehab Therapist | 4.8 | 5.0 | 5.0 | 9,410-10,864 | 633,059 | 644,083 |
| Psychologist-HF-Clinical-Safety | 35.7 | 54.5 | 59.5 | 8,890-12,885 | 7,300,066 | 7,912,246 |
| Supvng Psych Soc Worker I | 4.9 | 5.0 | 5.0 | 8,622-10,726 | 623,161 | 629,946 |
| Sr Occ Therapist | - | - | - | 8,584-10,110 | - | - |
| Rehab Therapist-Occ-Safety | 4.1 | 5.0 | 9.0 | 7,845-9,240 | 470,700 | 870,790 |
| Rehab Therapist-Art-Safety | 6.5 | 7.1 | 7.0 | 7,777-9,158 | 662,268 | 685,950 |
| Rehab Therapist-Dance-Safety | 0.4 | 1.4 | 1.4 | 7,777-9,158 | 130,654 | 137,194 |
| Rehab Therapist-Music-Safety | 22.4 | 22.0 | 22.0 | 7,777-9,158 | 2,053,128 | 2,155,918 |
| Rehab Therapist-Recr-Safety | 22.6 | 26.0 | 25.0 | 7,777-9,158 | 2,431,536 | 2,458,752 |
| Clinical Soc Worker-HF/CF-Safety | 46.9 | 55.6 | 60.5 | 6,934-9,773 | 4,667,580 | 5,299,572 |
| Temporary Help | 1.0 | - | - | (712,603) | 606,536 | 606,536 |
| Overtime | - | - | - | (268,413) | 267,623 | 267,623 |
| Totals, Clinical Services-Treatment Team | 245.8 | 291.9 | 308.4 | $51,775,918 | $56,516,079 | $59,570,601 |
| Clinical Services-Treatment Team Specialized Services: | | | | | | |
| Sr Psychologist-Spec | 1.7 | 1.8 | 1.8 | 10,513-13,531 | 292,270 | 292,270 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs | 1.7 | 1.8 | 1.8 | $270,762 | $292,270 | $292,270 |
| Clinical Services-Nursing: | | | | | | |
| Exec Director | - | 1.0 | 1.0 | 15,592-17,370 | 187,104 | 187,104 |
| Supvng Registered Nurse-Safety | 20.2 | 24.1 | 24.1 | 11,854-14,839 | 3,749,638 | 3,801,451 |
| Hlth Svcs Spec-Safety | 30.9 | 35.0 | 35.0 | 10,179-12,133 | 4,927,125 | 4,955,600 |
| Pub Hlth Nurse II | 1.8 | 2.0 | 2.0 | 9,891-12,381 | 288,417 | 290,256 |
| Pub Hlth Nurse I | 2.0 | 2.0 | 2.0 | 9,728-12,182 | 291,486 | 292,368 |
| Registered Nurse-Safety | 351.3 | 484.0 | 477.2 | 9,233-11,005 | 60,351,051 | 60,794,689 |
| Unit Supvr-Safety | 28.6 | 33.0 | 32.0 | 8,969-9,983 | 4,003,687 | 3,923,458 |
| Sr Psych Techn-Safety | 52.6 | 61.5 | 61.5 | 6,445-8,479 | 5,902,764 | 5,972,404 |
| Psych Techn-Safety | 225.3 | 460.7 | 450.7 | 5,673-7,249 | 34,956,357 | 35,118,616 |
| Licensed Voc Nurse-Safety | 22.0 | 48.0 | 48.0 | 4,934-6,176 | 3,161,705 | 3,263,400 |
| Med Asst | - | 14.0 | - | 3,820-5,024 | 658,000 | - |
| Psych Techn Asst-Safety | 94.4 | 167.0 | 163.0 | 3,108-4,233 | 7,542,425 | 7,522,698 |
| Temporary Help | 20.1 | 47.5 | 47.5 | (3,449,993) | 2,936,438 | 2,936,438 |
| Overtime | - | - | - | (26,385,449) | 26,308,393 | 26,308,393 |
| Totals, Clinical Services-Nursing | 849.2 | 1,379.8 | 1,344.0 | $116,308,941 | $155,264,590 | $155,366,875 |
| Health Information Management: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,687 | 102,463 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 170,220 | 173,937 |
| Hlth Recd Techn II-Supvr | 1.0 | 1.0 | 1.0 | 5,074-5,710 | 68,520 | 68,520 |
| Hlth Recd Techn II-Spec | 1.1 | 2.0 | 2.0 | 4,923-5,541 | 128,028 | 131,100 |
| Hlth Recd Techn III | 1.0 | 1.0 | 1.0 | 4,832-6,055 | 77,964 | 77,964 |
| Hlth Recd Techn I | 6.0 | 8.0 | 8.0 | 4,438-4,996 | 459,144 | 470,145 |
| Sr Med Transcriber | - | 1.0 | 1.0 | 3,970-4,970 | 47,640 | 50,028 |
| Staff Svcs Analyst-Gen | 1.0 | 2.0 | 2.0 | 3,749-6,093 | 134,960 | 138,056 |
| Ofc Techn-Typing | 2.5 | 4.0 | 4.0 | 3,717-4,792 | 184,599 | 193,829 |
| Med Transcriber | 1.0 | 2.0 | 2.0 | 3,582-4,488 | 96,840 | 98,988 |
| Ofc Asst-Gen | - | 2.0 | 1.0 | 3,075-4,230 | 76,824 | 39,714 |
| Temporary Help | - | - | - | (56,283) | 47,902 | 47,902 |
| Overtime | - | - | - | (112,417) | 112,083 | 112,083 |
| Totals, Health Information Management | 16.6 | 26.0 | 25.0 | $1,244,874 | $1,703,411 | $1,704,729 |
| Standards Comp Health & Safety: | | | | | | |
| Research Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,456 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 95,396 | 100,080 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,004 | 78,752 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Overtime | - | - | - | (878) | 876 | 876 |
| Totals, Standards Comp Health & Safety | 2.0 | 4.0 | 4.0 | $165,943 | $305,268 | $320,401 |
| Totals, Clinical Services | 1,205.3 | 1,806.5 | 1,785.2 | $178,508,250 | $223,660,412 | $226,975,446 |
| **Forensic Services** | | | | | | |
| Forensic Evaluations and Court Reports: | | | | | | |
| Sr Psychiatrist-Spec | 0.8 | 0.1 | 0.1 | 25,381-31,739 | 30,458 | 31,980 |
| Sr Psychiatrist-Supvr | 0.8 | 1.0 | 1.0 | 25,096-30,542 | 421,480 | 421,480 |
| Sr Psychologist-Supvr | 2.0 | 1.3 | 1.3 | 12,042-14,180 | 213,511 | 215,679 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Sr Psychologist-Spec | 14.6 | 14.5 | 14.1 | 10,513-13,531 | 2,336,481 | 2,289,445 |
| Totals, Forensic Evaluations and Court Reports | 18.2 | 16.9 | 16.5 | $3,438,562 | $3,001,930 | $2,958,584 |
| Forensic Case Management & Data Tracking: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 104,764 | 109,999 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,564 | 102,464 |
| Assoc Govtl Prog Analyst | 5.3 | 7.0 | 7.0 | 5,855-7,327 | 549,073 | 571,790 |
| Staff Svcs Analyst-Gen | 4.2 | 3.6 | 3.6 | 3,749-6,093 | 247,016 | 253,116 |
| Ofc Techn-Typing | 1.0 | - | - | 3,717-4,792 | - | - |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 3,649-4,574 | 43,788 | 45,977 |
| Overtime | - | - | - | (131) | 130 | 130 |
| Totals, Forensic Case Management & Data Tracking | 12.5 | 13.6 | 13.6 | $939,231 | $1,043,335 | $1,083,476 |
| Forensic Neuro Assessment: | | | | | | |
| Sr Psychologist-Supvr | 0.8 | 1.0 | 1.0 | 12,042-14,180 | 144,504 | 151,729 |
| Sr Psychologist-Spec | 0.9 | 1.0 | 1.0 | 10,513-13,531 | 162,372 | 162,372 |
| Totals, Forensic Neuro Assessment | 1.7 | 2.0 | 2.0 | $270,388 | $306,876 | $314,101 |
| Forensic Neuro Pilot Program: | | | | | | |
| Sr Psychologist-Spec | 2.0 | 2.0 | 2.0 | 10,513-13,531 | 324,744 | 324,744 |
| Psych Techn-Safety | 2.7 | 5.0 | 5.0 | 5,673-7,249 | 375,976 | 379,920 |
| Temporary Help | - | - | - | (3,126) | 2,661 | 2,661 |
| Overtime | - | - | - | (15,799) | 15,753 | 15,753 |
| Totals, Forensic Neuro Pilot Program | 4.7 | 7.0 | 7.0 | $538,094 | $719,134 | $723,078 |
| Forensic Services Other: | | | | | | |
| Sr Psychiatrist-Spec | 0.9 | 1.0 | 1.0 | 25,381-31,739 | 304,572 | 319,796 |
| Clinical Soc Worker-HF/CF-Safety | 3.0 | 3.0 | 3.0 | 6,934-9,773 | 334,479 | 341,003 |
| Ofc Svcs Supvr I-Typing | | 1.0 | - | 3,649-4,574 | 43,000 | - |
| Totals, Forensic Services Other | 3.9 | 5.0 | 4.0 | $735,328 | $682,051 | $660,799 |
| Totals, Forensic Services | 41.0 | 44.5 | 43.1 | $5,921,603 | $5,753,326 | $5,740,038 |
| **Patient Services and Programs** | | | | | | |
| Trust: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,160 | 102,297 |
| Assoc Govtl Prog Analyst | 1.1 | 2.0 | 2.0 | 5,855-7,327 | 142,864 | 150,008 |
| Acctg Ofcr-Supvr | 1.0 | 1.0 | 1.0 | 5,264-6,592 | 69,938 | 73,433 |
| Accountant I-Spec | 0.5 | 2.0 | 2.0 | 3,819-4,780 | 93,184 | 97,848 |
| Staff Svcs Analyst-Gen | 1.7 | 2.0 | 2.0 | 3,749-6,093 | 106,844 | 112,188 |
| Ofc Techn-Typing | 1.0 | - | - | 3,717-4,792 | - | - |
| Ofc Svcs Supvr I-Typing | - | 1.0 | 1.0 | 3,649-4,574 | 43,788 | 45,972 |
| Temporary Help | 0.5 | - | - | (12,375) | 10,533 | 10,533 |
| Overtime | - | - | - | (445) | 444 | 444 |
| Totals, Trust | 6.8 | 9.0 | 9.0 | $429,521 | $565,755 | $592,723 |
| Central Program Services: | | | | | | |
| Rehab Therapist-Music-Safety | 0.5 | 1.0 | 1.0 | 7,777-9,158 | 108,648 | 109,896 |
| Assoc Govtl Prog Analyst | 0.8 | - | - | 5,855-7,327 | - | - |
| Catholic Chaplain | 1.0 | 1.5 | 1.0 | 5,576-7,321 | 121,852 | 87,852 |
| Muslim Chaplain | 0.4 | 0.5 | 0.5 | 5,576-7,321 | 42,639 | 42,639 |
| Protestant Chaplain | 0.8 | 1.0 | 1.0 | 5,576-7,321 | 66,912 | 70,260 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Teacher-Learning Hdcp-Md | 4.0 | 4.0 | 4.0 | 5,345-9,290 | 398,580 | 401,784 |
| Voc Instructor-Carpentry-Safety | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 75,801 | 79,589 |
| Voc Instructor-Upholstering-Safety | - | 1.0 | 1.0 | 5,345-7,022 | 64,140 | 67,344 |
| Beauty Shop Mgr | 2.0 | 2.0 | 2.0 | 3,803-4,763 | 118,872 | 118,872 |
| Staff Svcs Analyst-Gen | 1.2 | 2.0 | 2.0 | 3,749-6,093 | 145,832 | 146,232 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Ofc Asst-Typing | - | 1.0 | - | 3,178-4,316 | 40,000 | - |
| Psych Techn Asst-Safety | 5.7 | 9.1 | 9.1 | 3,108-4,233 | 418,406 | 426,160 |
| Overtime | - | - | - | (54,169) | 54,008 | 54,008 |
| Totals, Central Program Services | 17.4 | 25.1 | 23.6 | $1,379,337 | $1,700,294 | $1,651,472 |
| Totals, Patient Services and Programs | 24.2 | 34.1 | 32.6 | $1,808,858 | $2,266,049 | $2,244,195 |
| **Medical Services** | | | | | | |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 14,305-15,471 | 185,652 | 185,652 |
| Pharmacist II | 1.0 | 2.0 | 2.0 | 13,624-14,737 | 336,024 | 348,502 |
| Pharmacist I-DMH/DS | 12.9 | 13.5 | 13.0 | 11,841-14,098 | 2,102,857 | 2,047,170 |
| Pharmacy Techn-DMH/DS | 9.6 | 14.0 | 14.0 | 3,944-4,938 | 761,389 | 780,027 |
| Staff Svcs Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 69,842 | 72,796 |
| Ofc Techn-Typing | - | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Overtime | - | - | - | (162,673) | 162,197 | 162,197 |
| Totals, Pharmacy | 25.3 | 32.5 | 32.0 | $3,130,183 | $3,662,565 | $3,643,180 |
| Dentistry: | | | | | | |
| Chief Dentist | 1.0 | 1.0 | 1.0 | 24,889-35,396 | 356,244 | 374,060 |
| Dentist-DMH/DS | 3.0 | 3.0 | 3.0 | 18,604-29,471 | 840,348 | 864,690 |
| Dental Hygienist-Safety | 1.0 | 1.0 | 1.0 | 7,139-8,941 | 102,335 | 102,335 |
| Dental Asst-Safety | 4.0 | 5.0 | 5.0 | 4,215-6,910 | 313,669 | 321,525 |
| Temporary Help | 0.8 | - | - | (190,323) | 161,995 | 161,995 |
| Totals, Dentistry | 9.8 | 10.0 | 10.0 | $1,873,612 | $1,774,591 | $1,824,605 |
| Radiology: | | | | | | |
| Radio Technologist-Safety | 1.0 | 2.0 | 2.0 | 6,031-7,026 | 156,684 | 160,307 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,792 | 45,162 | 47,421 |
| Temporary Help | - | - | - | (2,919) | 2,485 | 2,485 |
| Overtime | - | - | - | (65,983) | 65,789 | 65,789 |
| Totals, Radiology | 1.7 | 3.0 | 3.0 | $181,879 | $270,120 | $276,002 |
| Clinics: | | | | | | |
| Respiratory Care Practitioner | 0.9 | 1.0 | 1.0 | 4,059-6,097 | 72,316 | 75,328 |
| Totals, Clinics | 0.9 | 1.0 | 1.0 | $63,548 | $72,316 | $75,328 |
| Laboratory/Pathology: | | | | | | |
| Supvng Clinical Lab Technologist | - | 1.0 | 1.0 | 6,825-8,910 | 81,900 | 85,992 |
| Sr Clinical Lab Technologist | - | 1.0 | 1.0 | 5,882-7,736 | 70,584 | 74,112 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Lab Asst | 3.9 | 6.0 | 6.0 | 3,284-4,413 | 280,979 | 290,770 |
| Overtime | - | - | - | (49) | 49 | 49 |
| Totals, Laboratory/Pathology | 4.9 | 9.0 | 9.0 | $243,022 | $489,360 | $506,771 |
| Podiatry: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Podiatrist-DMH/DS | 1.0 | 1.0 | 1.0 | 13,959-24,901 | 274,682 | 288,162 |
| Totals, Podiatry | 1.0 | 1.0 | 1.0 | $261,602 | $274,682 | $288,162 |
| Central Supply: | | | | | | |
| Materials & Stores Spec | 0.3 | 1.0 | 1.0 | 3,762-4,885 | 48,191 | 50,602 |
| Med Supply Techn | - | 1.0 | 1.0 | 3,075-4,127 | 36,900 | 38,748 |
| Totals, Central Supply | 0.3 | 2.0 | 2.0 | $15,800 | $85,091 | $89,350 |
| Totals, Medical Services | 43.9 | 58.5 | 58.0 | $5,769,646 | $6,628,725 | $6,703,398 |
| **Support Services** | | | | | | |
| General Services Administration: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 188,976 | 195,192 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,776 |
| Bus Svc Ofcr II-Supvr | 0.2 | 1.0 | 1.0 | 5,778-7,169 | 69,336 | 72,804 |
| Bus Svc Ofcr I-Supvr | 1.0 | 2.0 | 1.0 | 5,271-6,523 | 140,276 | 78,276 |
| Prop Controller II | 0.2 | 1.0 | 1.0 | 4,387-5,489 | 52,644 | 55,272 |
| Pest Cntrl Techn | - | 1.0 | 1.0 | 4,192-5,489 | 50,304 | 52,824 |
| Ofc Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,792 | 166,174 | 167,544 |
| Ofc Asst-Typing | 0.4 | 1.0 | 1.0 | 3,178-4,316 | 39,249 | 41,213 |
| Temporary Help | - | - | - | (50,233) | 42,756 | 42,756 |
| Overtime | - | - | - | (20,014) | 19,955 | 19,955 |
| Totals, General Services Administration | 7.6 | 13.0 | 12.0 | $638,607 | $953,882 | $913,564 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 0.7 | 1.0 | 1.0 | 5,118-6,335 | 72,286 | 75,898 |
| Materials & Stores Spec | 1.9 | 2.0 | 2.0 | 3,762-4,885 | 108,045 | 113,446 |
| Ofc Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,792 | 46,092 | 48,396 |
| Temporary Help | - | - | - | (16,232) | 13,817 | 13,817 |
| Overtime | - | - | - | (3,878) | 3,867 | 3,867 |
| Totals, Stores and Supplies | 3.3 | 4.0 | 4.0 | $197,440 | $244,107 | $255,424 |
| Food Service: | | | | | | |
| Director-Dietetics | 1.0 | 1.0 | 1.0 | 8,028-10,056 | 120,672 | 120,672 |
| Asst Director-Dietetics | 3.8 | 4.0 | 4.0 | 7,311-9,154 | 439,392 | 439,392 |
| Registered Dietitian-Safety | 6.8 | 11.0 | 11.0 | 6,300-8,359 | 926,566 | 957,696 |
| Supvng Cook II | 0.3 | 1.0 | 1.0 | 5,157-6,355 | 61,884 | 64,980 |
| Supvng Cook I | 1.3 | 2.0 | 2.0 | 4,588-5,642 | 132,183 | 134,778 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 68,620 | 68,620 |
| Food Svc Supvr II | 1.0 | 1.0 | 1.0 | 4,364-5,464 | 65,568 | 65,568 |
| Cook Spec II | 6.8 | 7.0 | 7.0 | 4,116-5,054 | 408,324 | 413,580 |
| Materials & Stores Spec | 1.5 | 2.0 | 2.0 | 3,762-4,885 | 110,895 | 116,072 |
| Warehouse Worker | 0.8 | 1.0 | 1.0 | 3,762-4,467 | 46,272 | 48,588 |
| Ofc Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,792 | 46,650 | 48,981 |
| Cook Spec I | 2.0 | 2.0 | 2.0 | 3,688-4,520 | 108,293 | 108,480 |
| Food Svc Supvr I | 5.0 | 5.0 | 5.0 | 3,420-4,279 | 267,480 | 267,480 |
| Food Svc Techn II | 18.7 | 22.0 | 22.0 | 3,390-4,246 | 1,100,368 | 1,104,480 |
| Food Svc Techn I | 69.3 | 88.0 | 87.0 | 3,232-4,042 | 4,069,258 | 4,098,269 |
| Temporary Help | 0.7 | - | - | (163,947) | 139,533 | 139,533 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Overtime | - | - | - | (1,023,668) | 1,020,682 | 1,020,682 |
| Totals, Food Service | 120.9 | 149.0 | 148.0 | $8,276,519 | $9,132,640 | $9,217,851 |
| Clothing: | | | | | | |
| Clothing Center Mgr | 1.0 | 1.0 | 1.0 | 4,318-5,406 | 64,872 | 64,872 |
| Seamer | 2.0 | 3.0 | 3.0 | 3,717-4,651 | 154,895 | 158,367 |
| Asst Seamer | 1.4 | 2.0 | 2.0 | 3,219-4,031 | 96,744 | 96,744 |
| Overtime | - | - | - | (26,599) | 26,518 | 26,518 |
| Totals, Clothing | 4.4 | 6.0 | 6.0 | $267,190 | $343,029 | $346,501 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 1.0 | 1.0 | 1.0 | 3,967-4,966 | 65,544 | 65,544 |
| Custodian Supvr II | 5.9 | 9.0 | 9.0 | 3,664-4,591 | 506,430 | 513,572 |
| Custodian I | 60.3 | 84.0 | 84.0 | 3,229-4,042 | 4,089,971 | 4,186,506 |
| Overtime | - | - | - | (738,528) | 736,357 | 736,357 |
| Totals, Housekeeping | 67.2 | 94.0 | 94.0 | $4,194,178 | $5,398,302 | $5,501,979 |
| Laundry: | | | | | | |
| Laundry Worker | 3.0 | 4.0 | 4.0 | 3,179-3,980 | 175,823 | 179,839 |
| Overtime | - | - | - | (2,672) | 2,664 | 2,664 |
| Totals, Laundry | 3.0 | 4.0 | 4.0 | $138,566 | $178,487 | $182,503 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr II | 1.0 | 1.0 | 1.0 | 6,137-7,626 | 84,575 | 88,801 |
| Heavy Equipt Mechanic | 1.0 | 2.0 | 2.0 | 5,445-6,527 | 147,580 | 150,844 |
| Auto Equipt Opr II | - | 1.0 | 1.0 | 4,365-5,226 | 52,380 | 54,996 |
| Auto Equipt Opr I-DMH/DS | 9.2 | 14.0 | 14.0 | 3,991-4,767 | 783,376 | 798,037 |
| Temporary Help | - | - | - | (162,679) | 138,461 | 138,461 |
| Overtime | - | - | - | (67,230) | 67,033 | 67,033 |
| Totals, Motor Vehicle Operations | 11.2 | 18.0 | 18.0 | $935,156 | $1,273,405 | $1,298,172 |
| Totals, Support Services | 217.6 | 288.0 | 286.0 | $14,647,656 | $17,523,852 | $17,715,994 |
| **Plant Operations** | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 125,168 | 125,168 |
| Chief-Plant Ops I | 1.8 | 2.0 | 2.0 | 7,247-9,011 | 211,447 | 218,363 |
| Chief Engr II | - | 1.0 | 1.0 | 6,783-8,665 | 115,578 | 115,578 |
| Chief Engr I | 1.5 | 2.0 | 2.0 | 6,519-8,252 | 204,691 | 210,835 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 65,000 | 67,775 |
| Staff Svcs Analyst-Gen | 1.4 | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Ofc Techn-Typing | 1.6 | 2.0 | 2.0 | 3,717-4,792 | 100,638 | 102,879 |
| Temporary Help | - | - | - | (47,330) | 40,284 | 40,284 |
| Overtime | - | - | - | (22,668) | 22,601 | 22,601 |
| Totals, Administration | 8.3 | 11.0 | 11.0 | $753,862 | $975,383 | $997,947 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 0.6 | 1.0 | 1.0 | 6,843-8,914 | 92,039 | 96,638 |
| Plumber Supvr | 0.5 | 1.0 | 1.0 | 6,164-7,660 | 78,313 | 82,228 |
| Utility Shops Supvr | 2.0 | 2.0 | 2.0 | 6,148-7,640 | 175,216 | 175,216 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 5,828-7,238 | 82,971 | 82,971 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 5,550-6,273 | 79,040 | 79,040 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Plumber I | 3.0 | 5.0 | 5.0 | 5,311-6,991 | 340,285 | 357,315 |
| Locksmith I | 1.7 | 2.0 | 2.0 | 5,282-6,322 | 143,041 | 146,209 |
| Maint Mechanic | 6.0 | 8.0 | 8.0 | 5,264-6,928 | 609,542 | 618,305 |
| Carpenter I | 3.8 | 5.0 | 5.0 | 4,786-6,287 | 327,760 | 340,354 |
| Painter I | 3.2 | 4.0 | 4.0 | 4,786-6,287 | 286,557 | 288,740 |
| Tractor Opr-Laborer | - | 1.0 | 1.0 | 4,424-5,806 | 53,088 | 55,740 |
| Bldg Maint Worker | 3.3 | 4.0 | 4.0 | 4,167-4,995 | 216,709 | 227,539 |
| Temporary Help | 0.8 | - | - | (1,100,012) | 936,311 | 936,311 |
| Overtime | - | - | - | (104,422) | 104,122 | 104,122 |
| Totals, Maintenance of Structures | 26.9 | 35.0 | 35.0 | $3,104,929 | $3,524,994 | $3,590,728 |
| Maintenance of Grounds: | | | | | | |
| Groundskeeper | 3.1 | 4.0 | 4.0 | 3,548-4,813 | 211,546 | 216,578 |
| Temporary Help | - | - | - | (21,843) | 18,593 | 18,593 |
| Overtime | - | - | - | (6,835) | 6,816 | 6,816 |
| Totals, Maintenance of Grounds | 3.1 | 4.0 | 4.0 | $198,187 | $236,955 | $241,987 |
| Utilities, Water and Sewage: | | | | | | |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 6,769-7,656 | 96,466 | 96,466 |
| Stationary Engr | 11.4 | 14.0 | 14.0 | 5,911-7,483 | 1,257,969 | 1,295,971 |
| Electrician II | 1.0 | 1.0 | 1.0 | 5,786-7,615 | 77,503 | 81,380 |
| Electrician I | 3.9 | 6.0 | 6.0 | 5,520-6,614 | 445,147 | 463,237 |
| Temporary Help | 0.3 | - | - | (503,854) | 428,864 | 428,864 |
| Overtime | - | - | - | (135,171) | 134,776 | 134,776 |
| Totals, Utilities, Water and Sewage | 17.6 | 22.0 | 22.0 | $2,130,879 | $2,440,725 | $2,500,694 |
| Fire Protection: | | | | | | |
| Fire Chief | 1.0 | 1.0 | 1.0 | 6,171-8,335 | 84,735 | 88,969 |
| Fire Fighter | 5.8 | 12.0 | 12.0 | 4,746-6,327 | 820,824 | 843,278 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,792 | 45,162 | 47,421 |
| Temporary Help | 0.1 | - | - | (188,856) | 160,746 | 160,746 |
| Overtime | - | - | - | (375,429) | 374,330 | 374,330 |
| Totals, Fire Protection | 7.1 | 14.0 | 14.0 | $1,112,935 | $1,485,797 | $1,514,744 |
| Totals, Plant Operations | 63.0 | 86.0 | 86.0 | $7,300,792 | $8,663,854 | $8,846,100 |
| **TOTALS, AUTHORIZED POSITIONS, Napa** | **1,852.2** | **2,706.6** | **2,677.6** | **$244,320,105** | **$303,574,999** | **$307,867,545** |
| *Regular/Ongoing Positions* | *1,821.3* | *2,659.1* | *2,630.1* | *200,515,030* | *260,964,999* | *265,257,545* |
| *Temporary Help* | *30.9* | *47.5* | *47.5* | *7,312,448* | *6,224,000* | *6,224,000* |
| *Overtime* | - | - | - | *36,492,627* | *36,386,000* | *36,386,000* |
| **Patton State Hospital** | | | | | | |
| **Administration** | | | | | | |
| Executive: | | | | | | |
| Med Director | 1.0 | 1.0 | 1.0 | $29,271-36,314 | $394,260 | $394,260 |
| Chief Psychiatrist-Safety | 1.0 | 1.0 | 1.0 | 26,318-32,619 | 450,142 | 450,142 |
| Chief Of Primary Care | 1.0 | 1.0 | 1.0 | 25,914-32,239 | 346,080 | 346,080 |
| Sr Psychiatrist-Supvr | - | 1.0 | 1.0 | 25,096-30,542 | 301,152 | 316,206 |
| C.E.A. C | 0.6 | 1.0 | 1.0 | 13,080-14,851 | 156,960 | 156,960 |
| Coord-Nursing | 1.0 | 1.0 | 1.0 | 12,443-15,579 | 192,556 | 192,556 |
| C.E.A. A | 1.8 | 3.0 | 3.0 | 10,048-12,161 | 398,808 | 398,808 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 1.1 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Svcs Mgr I | 2.4 | 3.0 | 3.0 | 6,963-8,650 | 307,583 | 311,400 |
| Assoc Govtl Prog Analyst | 5.6 | 7.0 | 7.0 | 5,855-7,327 | 575,949 | 586,497 |
| Psych Techn-Safety | 0.4 | 1.0 | 1.0 | 5,673-7,249 | 68,076 | 71,477 |
| Exec Secty II | 0.3 | 1.0 | 1.0 | 4,595-5,750 | 55,830 | 58,623 |
| Exec Secty I | 2.0 | 2.0 | 2.0 | 4,218-5,283 | 116,544 | 119,196 |
| Secty | 1.0 | 1.0 | 1.0 | 3,753-4,839 | 56,388 | 56,388 |
| Staff Svcs Analyst-Gen | 4.8 | 6.0 | 5.0 | 3,749-6,093 | 359,551 | 319,986 |
| Ofc Techn-Typing | 3.6 | 3.0 | 3.0 | 3,717-4,792 | 167,544 | 167,544 |
| Ofc Techn-Gen | - | 1.0 | - | 3,649-4,573 | 41,000 | - |
| Temporary Help | 1.4 | - | - | (95,379) | 95,310 | 95,310 |
| Totals, Executive | 30.0 | 36.0 | 34.0 | $3,523,113 | $4,302,049 | $4,264,333 |
| Health and Safety: | | | | | | |
| Assoc Govtl Prog Analyst | 1.1 | 1.0 | 1.0 | 5,855-7,327 | 87924 | 87924 |
| Overtime | - | - | - | (73,920) | 70,752 | 70,752 |
| Totals, Health and Safety | 1.1 | 1.0 | 1.0 | $165,727 | $158,676 | $158,676 |
| Fiscal: | | | | | | |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,296 | 103,800 |
| Acctg Administrator I-Supvr | 0.7 | 2.0 | 2.0 | 6,430-8,049 | 176,200 | 185,008 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 250,545 | 254,277 |
| Sr Acctg Ofcr-Spec | 0.9 | 2.0 | 2.0 | 5,855-7,327 | 155,192 | 161,700 |
| Acctg Ofcr-Spec | 2.0 | 2.0 | 2.0 | 5,113-6,399 | 142,288 | 145,560 |
| Accountant I-Spec | 1.9 | 3.0 | 3.0 | 3,819-4,780 | 160,142 | 162,840 |
| Staff Svcs Analyst-Gen | 4.0 | 4.0 | 4.0 | 3,749-6,093 | 259,664 | 266,376 |
| Temporary Help | 1.1 | - | - | (90,762) | 90,697 | 90,697 |
| Overtime | - | - | - | (1,221) | 1,168 | 1,168 |
| Totals, Fiscal | 15.6 | 18.0 | 18.0 | $1,192,825 | $1,453,144 | $1,485,378 |
| Human Resources: | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 3.6 | 4.0 | 4.0 | 6,963-8,650 | 384,242 | 393,076 |
| Assoc Govtl Prog Analyst | 12.5 | 13.0 | 13.0 | 5,855-7,327 | 1,032,131 | 1,065,921 |
| Pers Supvr I | 2.1 | 2.0 | 2.0 | 5,529-6,921 | 162,072 | 162,267 |
| Pers Spec | 8.4 | 13.0 | 13.0 | 3,913-6,299 | 742,308 | 776,375 |
| Staff Svcs Analyst-Gen | 4.0 | 7.0 | 7.0 | 3,749-6,093 | 399,826 | 415,826 |
| Ofc Techn-Typing | 2.1 | 3.0 | 3.0 | 3,717-4,792 | 150,318 | 155,040 |
| Temporary Help | 6.1 | - | - | (382,096) | 381,835 | 381,835 |
| Overtime | - | - | - | (142,320) | 136,223 | 136,223 |
| Totals, Human Resources | 40.8 | 44.0 | 44.0 | $3,204,223 | $3,629,507 | $3,727,115 |
| Communications/Mail Room: | | | | | | |
| Ofc Techn-Typing | 2.5 | 3.0 | 3.0 | 3,717-4,792 | 149,955 | 154,660 |
| Totals, Communications/Mail Room | 2.5 | 3.0 | 3.0 | $118,193 | $149,955 | $154,660 |
| Training: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Nurse Instructor | 5.6 | 6.0 | 6.0 | 9,200-11,518 | 829,296 | 829,296 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 346,298 | 351,272 |
| Ofc Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,792 | 45,348 | 47,616 |
| Temporary Help | 1.0 | - | - | (103,127) | 103,057 | 103,057 |
| Overtime | - | - | - | (1,859) | 1,777 | 1,777 |
| Totals, Training | 12.1 | 12.0 | 12.0 | $1,358,666 | $1,439,728 | $1,446,970 |
| Procurement: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,344 | 102,312 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 335,180 | 341,878 |
| Staff Svcs Analyst-Gen | 1.2 | 2.0 | 2.0 | 3,749-6,093 | 126,861 | 130,156 |
| Overtime | - | - | - | (1,608) | 1,539 | 1,539 |
| Totals, Procurement | 6.2 | 7.0 | 7.0 | $495,645 | $561,924 | $575,885 |
| Totals, Administration | 108.3 | 121.0 | 119.0 | $10,058,392 | $11,694,983 | $11,813,017 |
| **Protective Services** | | | | | | |
| Protective Services: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 132,324 | 132,324 |
| Chief-Protective Svcs & Security | - | 1.0 | 1.0 | 7,781-9,626 | 93,372 | 98,040 |
| Hosp Police Lieut | 5.6 | 5.0 | 5.0 | 6,794-9,002 | 492,564 | 501,328 |
| Hosp Police Sgt | 8.8 | 12.0 | 12.0 | 6,277-8,286 | 1,152,033 | 1,171,863 |
| Hosp Police Ofcr | 64.7 | 76.5 | 76.5 | 6,033-7,568 | 6,605,480 | 6,700,706 |
| Communications Supvr | 1.0 | 1.0 | 1.0 | 5,705-7,855 | 96,145 | 96,145 |
| Communications Opr | 9.0 | 12.0 | 12.0 | 4,598-7,163 | 868,384 | 889,616 |
| Exec Secty I | - | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Temporary Help | - | - | - | (16,783) | 16,772 | 16,772 |
| Overtime | - | - | - | (1,696,958) | 1,624,190 | 1,624,190 |
| Totals, Protective Services | 90.1 | 109.5 | 109.5 | $9,923,498 | $11,131,880 | $11,284,132 |
| Investigations: | | | | | | |
| Supvng Special Investigator I | 1.0 | 2.0 | 2.0 | 8,560-11,699 | 243,109 | 255,263 |
| Investigator | 11.9 | 14.0 | 14.0 | 7,163-10,401 | 1,594,308 | 1,634,701 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,792 | 50,189 | 52,699 |
| Temporary Help | 0.4 | - | - | (153,673) | 153,570 | 153,570 |
| Overtime | - | - | - | (114,940) | 110,009 | 110,009 |
| Totals, Investigations | 13.5 | 18.0 | 18.0 | $1,809,456 | $2,224,301 | $2,279,358 |
| Totals, Protective Services | 103.6 | 127.5 | 127.5 | $11,732,954 | $13,356,181 | $13,563,490 |
| **Clinical Services** | | | | | | |
| Clinical Services-Administration/Other: | | | | | | |
| Chief Physician & Surgeon | 2.0 | 3.0 | 3.0 | 21,563-27,962 | 1,010,374 | 1,023,317 |
| Chief Psychologist | 1.0 | 1.0 | 1.0 | 14,441-18,487 | 221,844 | 221,844 |
| Supvng Registered Nurse-Safety | 2.0 | 2.0 | 2.0 | 11,854-14,839 | 331,920 | 332,806 |
| Nursing Coord-Safety | 9.9 | 9.0 | 9.0 | 10,751-13,463 | 1,378,609 | 1,410,027 |
| Prog Director-Mental Disabilities-Safety | 9.2 | 10.0 | 10.0 | 9,457-11,004 | 1,295,462 | 1,312,706 |
| Prog Asst-Mental Disabilities-Safety | 11.8 | 12.0 | 12.0 | 9,004-10,482 | 1,539,758 | 1,540,074 |
| Rehab Therapist-Occ-Safety | 1.0 | 1.0 | 1.0 | 7,845-9,240 | 110,880 | 110,880 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Asst Director-Dietetics | 0.5 | - | - | 7,311-9,154 | - | - |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Staff Mental Hlth Spec | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Phys Therapist II | 1.0 | 3.0 | 3.0 | 6,053-9,007 | 253,356 | 260,628 |
| Assoc Govtl Prog Analyst | 1.4 | 2.0 | 2.0 | 5,855-7,327 | 158,184 | 161,700 |
| Psych Techn-Safety | 0.8 | 1.0 | 1.0 | 5,673-7,249 | 68,076 | 71,477 |
| Emergency Svcs Coord | 0.6 | 1.0 | 1.0 | 5,204-7,997 | 62,448 | 65,568 |
| Licensed Voc Nurse-Safety | 2.0 | 2.0 | 2.0 | 4,934-6,176 | 148,224 | 148,224 |
| Exec Secty I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 62,019 | 63,396 |
| Support Svcs Asst-Interpreter | 1.0 | 1.0 | 1.0 | 3,945-5,637 | 60,100 | 60,100 |
| Staff Svcs Analyst-Gen | 5.0 | 6.0 | 6.0 | 3,749-6,093 | 352,354 | 361,992 |
| Ofc Techn-Typing | 12.4 | 16.0 | 16.0 | 3,717-4,792 | 800,396 | 824,530 |
| Word Proc Techn | - | 1.0 | 1.0 | 3,446-4,544 | 41,352 | 43,416 |
| Phys Therapy Asst | - | 1.0 | - | 3,384-4,236 | 38,000 | - |
| Stock Clk | 0.1 | 1.0 | 1.0 | 3,349-4,194 | 42,452 | 44,573 |
| Support Svcs Asst-Gen | 1.0 | 1.0 | 1.0 | 3,229-4,312 | 48,516 | 48,516 |
| Ofc Asst-Typing | 1.6 | 3.0 | 3.0 | 3,178-4,316 | 125,777 | 132,068 |
| Ofc Asst-Gen | 1.4 | 2.0 | 2.0 | 3,075-4,230 | 77,846 | 81,736 |
| Temporary Help | 3.6 | - | - | (519,236) | 518,872 | 518,872 |
| Overtime | - | - | - | (52,204) | 49,965 | 49,965 |
| Totals, Clinical Services-Administration/Other | 71.3 | 82.0 | 81.0 | $8,124,647 | $8,976,928 | $9,072,735 |
| Clinical Services-Treatment Team: | | | | | | |
| Sr Psychiatrist-Supvr | 8.0 | 10.0 | 10.0 | 25,096-30,542 | 3,973,584 | 4,003,692 |
| Staff Psychiatrist-Safety | 48.1 | 65.6 | 66.5 | 23,347-28,791 | 24,429,244 | 24,856,470 |
| Physician & Surgeon-Safety | 27.5 | 30.0 | 30.0 | 20,142-26,631 | 10,395,942 | 10,408,031 |
| Nurse Practitioner-Safety | 4.3 | 5.0 | 5.0 | 12,061-13,633 | 775,954 | 783,678 |
| Sr Psychologist-Supvr | 8.9 | 9.3 | 9.3 | 12,042-14,180 | 1,537,611 | 1,547,209 |
| Sr Psychologist-Spec | 1.1 | 2.0 | 2.0 | 10,513-13,531 | 252,312 | 264,936 |
| Supvng Rehab Therapist | 4.9 | 5.0 | 5.0 | 9,410-10,864 | 633,806 | 642,131 |
| Psychologist-HF-Clinical-Safety | 47.0 | 60.4 | 65.9 | 8,890-12,885 | 8,083,713 | 8,804,421 |
| Supvng Psych Soc Worker I | 5.0 | 5.0 | 5.0 | 8,622-10,726 | 630,360 | 636,132 |
| Rehab Therapist-Occ-Safety | 0.9 | 1.0 | 1.0 | 7,845-9,240 | 94,140 | 98,846 |
| Rehab Therapist-Art-Safety | 4.0 | 6.0 | 6.0 | 7,777-9,158 | 609,660 | 623,670 |
| Rehab Therapist-Dance-Safety | 1.0 | 3.0 | 3.0 | 7,777-9,158 | 296,544 | 305,884 |
| Rehab Therapist-Music-Safety | 16.6 | 17.3 | 17.2 | 7,777-9,158 | 1,745,807 | 1,768,318 |
| Rehab Therapist-Recr-Safety | 38.6 | 42.2 | 45.0 | 7,777-9,158 | 4,367,953 | 4,713,305 |
| Clinical Soc Worker-HF/CF-Safety | 65.9 | 70.2 | 72.5 | 6,934-9,773 | 7,410,985 | 7,655,000 |
| Psych Techn-Safety | - | - | - | 5,673-7,249 | - | - |
| Temporary Help | 7.0 | - | - | (1,113,688) | 1,112,896 | 1,112,896 |
| Overtime | - | - | - | (194,331) | 186,002 | 186,002 |
| Totals, Clinical Services-Treatment Team | 288.8 | 332.0 | 343.4 | $57,408,997 | $66,536,513 | $68,410,621 |
| Clinical Services-Treatment Team Specialized Services: | | | | | | |
| Sr Psychiatrist-Spec | 1.7 | 1.5 | 1.5 | 25,381-31,739 | 567,971 | 586,366 |
| Sr Psychologist-Spec | 4.5 | 4.0 | 4.0 | 10,513-13,531 | 642,995 | 646,731 |
| Totals, Clinical Svcs-Treatment Team Specialized Svcs | 6.2 | 5.5 | 5.5 | $1,359,050 | $1,210,966 | $1,233,097 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Clinical Services-Nursing: | | | | | | |
| Supvng Registered Nurse-Safety | 19.5 | 20.7 | 20.7 | 11,854-14,839 | 3,276,243 | 3,315,890 |
| Nursing Coord-Safety | 1.0 | 2.0 | 2.0 | 10,751-13,463 | 290,568 | 297,024 |
| Hlth Svcs Spec-Safety | 27.0 | 31.0 | 31.0 | 10,179-12,133 | 4,377,120 | 4,413,792 |
| Registered Nurse-Safety | 325.4 | 357.1 | 357.1 | 9,233-11,005 | 46,497,104 | 47,006,358 |
| Unit Supvr-Safety | 29.3 | 32.0 | 32.0 | 8,969-9,983 | 3,811,391 | 3,882,394 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 94,912 | 99,656 |
| Sr Psych Techn-Safety | 80.9 | 86.0 | 86.0 | 6,445-8,479 | 8,250,631 | 8,340,884 |
| Psych Techn-Safety | 638.3 | 738.7 | 738.7 | 5,673-7,249 | 59,953,758 | 60,548,269 |
| Licensed Voc Nurse-Safety | 17.6 | 20.0 | 20.0 | 4,934-6,176 | 1,476,190 | 1,479,206 |
| Psych Techn Asst-Safety | 14.0 | 21.0 | 21.0 | 3,108-4,233 | 963,792 | 984,032 |
| Temporary Help | 70.3 | 81.2 | 81.2 | (10,020,908) | 10,013,375 | 10,013,375 |
| Overtime | - | - | - | (39,541,427) | 37,846,047 | 37,846,047 |
| Totals, Clinical Services-Nursing | 1,224.3 | 1,390.7 | 1,390.7 | $166,108,398 | $176,851,131 | $178,226,927 |
| Health Information Management: | | | | | | |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 6,963-8,650 | 84,948 | 89,196 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 169,548 | 173,391 |
| Hlth Recd Techn II-Supvr | 1.1 | 2.0 | 2.0 | 5,074-5,710 | 129,408 | 132,448 |
| Hlth Recd Techn II-Spec | 1.2 | 2.0 | 2.0 | 4,923-5,541 | 124,648 | 128,455 |
| Hlth Recd Techn III | 1.7 | 2.0 | 2.0 | 4,832-6,055 | 153,216 | 155,727 |
| Painter I | 0.2 | - | - | 4,786-6,287 | - | - |
| Hlth Recd Techn I | 5.4 | 8.0 | 8.0 | 4,438-4,996 | 458,292 | 467,499 |
| Staff Svcs Analyst-Gen | 3.6 | 4.0 | 4.0 | 3,749-6,093 | 227,035 | 234,043 |
| Ofc Techn-Typing | 1.4 | 3.0 | 3.0 | 3,717-4,792 | 145,816 | 151,925 |
| Med Transcriber | 1.9 | 2.0 | 2.0 | 3,582-4,488 | 107,712 | 107,712 |
| Ofc Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Ofc Asst-Gen | 0.8 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Temporary Help | 2.9 | - | - | (104,304) | 104,233 | 104,233 |
| Totals, Health Information Management | 23.6 | 28.0 | 28.0 | $1,398,429 | $1,807,408 | $1,847,181 |
| Standards Compliance: | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.2 | 1.0 | 1.0 | 7,643-9,496 | 111,948 | 113,952 |
| Research Data Spec II | - | 1.0 | 1.0 | 7,417-9,283 | 89,004 | 93,456 |
| Staff Svcs Mgr I | 3.0 | 2.0 | 2.0 | 6,963-8,650 | 204,384 | 207,099 |
| Assoc Govtl Prog Analyst | 7.5 | 8.0 | 8.0 | 5,855-7,327 | 640,447 | 659,167 |
| Staff Svcs Analyst-Gen | 2.1 | 4.0 | 4.0 | 3,749-6,093 | 239,568 | 245,068 |
| Ofc Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,792 | 147,873 | 152,475 |
| Ofc Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Temporary Help | - | - | - | (14,868) | 14,858 | 14,858 |
| Overtime | - | - | - | (3,043) | 2,913 | 2,913 |
| Totals, Standards Compliance | 15.8 | 20.0 | 20.0 | $1,212,722 | $1,490,085 | $1,530,034 |
| Totals, Clinical Services | 1,630.0 | 1,858.2 | 1,868.6 | $235,612,243 | $256,873,031 | $260,320,595 |
| **Forensic Services** | | | | | | |
| Forensic Evaluations and Court Reports: | | | | | | |
| Sr Psychiatrist-Spec | 1.0 | 0.8 | 0.8 | 25,381-31,739 | 356,246 | 353,201 |
| Sr Psychiatrist-Supvr | 1.0 | 1.0 | 1.0 | 25,096-30,542 | 421,480 | 421,480 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Sr Psychologist-Supvr | 2.0 | 2.0 | 2.0 | 12,042-14,180 | 340,320 | 340,320 |
| Sr Psychologist-Spec | 18.1 | 19.3 | 19.3 | 10,513-13,531 | 3,084,078 | 3,098,272 |
| Clinical Soc Worker-HF/CF-Safety | - | 2.0 | 2.0 | 6,934-9,773 | 166,416.0 | 174,740 |
| Totals, Forensic Evaluations and Court Reports | 22.1 | 25.1 | 25.1 | $4,296,347 | $4,368,540 | $4,388,013 |
| Forensic Case Management & Data Tracking: | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,747 | 102,498 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 425,028 | 432,800 |
| Corr Case Recds Analyst | 1.0 | 2.0 | 2.0 | 4,054-6,592 | 127,752 | 130,188 |
| Staff Svcs Analyst-Gen | 4.3 | 5.0 | 5.0 | 3,749-6,093 | 296,855 | 306,439 |
| Ofc Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Overtime | - | - | - | (1,147) | 1,097 | 1,097 |
| Totals, Forensic Case Management & Data Tracking | 11.5 | 14.0 | 14.0 | $856,137 | $994,083 | $1,019,858 |
| Forensic Neuro Assessment: | | | | | | |
| Sr Psychologist-Supvr | 1.0 | 1.5 | 1.5 | 12,042-14,180 | 217,026 | 219,372 |
| Sr Psychologist-Spec | 3.4 | 4.2 | 4.0 | 10,513-13,531 | 639,672 | 621,984 |
| Totals, Forensic Neuro Assessment | 4.4 | 5.7 | 5.5 | $751,459 | $856,698 | $841,356 |
| Forensic Services Other: | | | | | | |
| Registered Nurse-Safety | 1.2 | 2.0 | 2.0 | 9,233-11,005 | 236,755 | 242,300 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Corr Case Recds Supvr | 1.0 | 1.0 | 1.0 | 6,127-7,589 | 91,068 | 91,068 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Psych Techn-Safety | 0.6 | - | - | 5,673-7,249 | - | - |
| Corr Case Recds Analyst | 0.4 | 1.0 | 1.0 | 4,054-6,592 | 64,940 | 68,184 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,464 | 72,272 |
| Ofc Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Temporary Help | 0.8 | - | - | (26,676) | 26,657 | 26,657 |
| Overtime | - | - | - | (6,117) | 5,855 | 5,855 |
| Totals, Forensic Services Other | 8.0 | 8.0 | 8.0 | $668,306 | $741,219 | $755,048 |
| Totals, Forensic Services | 46.0 | 52.8 | 52.6 | $6,572,249 | $6,960,540 | $7,004,275 |
| **Patient Services and Programs** | | | | | | |
| Trust: | | | | | | |
| Acctg Administrator I-Supvr | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 178,248 | 178,248 |
| Staff Svcs Analyst-Gen | 2.7 | 3.0 | 3.0 | 3,749-6,093 | 186,353 | 190,464 |
| Ofc Techn-Typing | 1.7 | 2.0 | 2.0 | 3,717-4,792 | 92,928 | 97,572 |
| Temporary Help | 0.3 | - | - | (25,200) | 25,182 | 25,182 |
| Totals, Trust | 7.7 | 8.0 | 8.0 | $544,795 | $586,511 | $595,266 |
| Central Program Services: | | | | | | |
| Sr Librarian-Supvr | 1.0 | 1.0 | 1.0 | 6,208-8,162 | 97,944 | 97,944 |
| Sr Librarian-Spec | 1.0 | 1.0 | 1.0 | 6,024-8,312 | 99,744 | 99,744 |
| Assoc Govtl Prog Analyst | 0.8 | 2.0 | 2.0 | 5,855-7,327 | 149,101 | 156,557 |
| Catholic Chaplain | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |
| Jewish Chaplain | - | 1.0 | 1.0 | 5,576-7,321 | 66,912 | 70,260 |
| Protestant Chaplain | 0.9 | 1.0 | 1.0 | 5,576-7,321 | 69,702 | 73,190 |
| Spiritual Leader | 1.0 | 1.0 | 1.0 | 5,576-7,321 | 87,852 | 87,852 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Audiologist I | - | 1.0 | 1.0 | 5,352-7,557 | 64,224 | 67,440 |
| Teacher-Learning Hdcp-Md | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 96,744 | 96,744 |
| Sheetfed Offset Press Opr III | 1.0 | 2.0 | 2.0 | 5,062-6,341 | 128,286 | 134,698 |
| Sr Voc Rehab Counselor- Safety | - | 1.0 | - | 3,934-7,344 | 56,000 | - |
| Beauty Shop Mgr | 2.0 | 2.0 | 2.0 | 3,803-4,763 | 110,200 | 112,761 |
| Staff Svcs Analyst-Gen | 1.3 | 2.0 | 2.0 | 3,749-6,093 | 127,293 | 133,313 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 45,256 | 47,515 |
| Temporary Help | 0.8 | - | - | (221,849) | 221,691 | 221,691 |
| Totals, Central Program Services | 12.6 | 18.0 | 17.0 | $1,095,729 | $1,508,801 | $1,487,561 |
| Totals, Patient Services and Programs | 20.3 | 26.0 | 25.0 | $1,640,524 | $2,095,312 | $2,082,827 |
| **Medical Services** | | | | | | |
| Pharmacy: | | | | | | |
| Pharmacy Svcs Mgr | 1.0 | 1.0 | 1.0 | 14,305-15,471 | 185,652 | 185,652 |
| Pharmacist II | 2.0 | 2.0 | 2.0 | 13,624-14,737 | 337,365 | 337,365 |
| Pharmacist I-DMH/DS | 15.2 | 16.0 | 16.0 | 11,841-14,098 | 2,535,051 | 2,535,051 |
| Pharmacy Techn-DMH/DS | 11.6 | 13.0 | 13.0 | 3,944-4,938 | 731,275 | 742,977 |
| Ofc Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,792 | 42,446 | 44,564 |
| Temporary Help | - | - | - | (29,535) | 29,514 | 29,514 |
| Overtime | - | - | - | (157,055) | 150,323 | 150,323 |
| Totals, Pharmacy | 30.6 | 33.0 | 33.0 | $3,838,392 | $4,011,626 | $4,025,446 |
| Dentistry: | | | | | | |
| Chief Dentist | 0.8 | 1.0 | 1.0 | 24,889-35,396 | 371,084 | 389,642 |
| Dentist-DMH/DS | 2.0 | 2.0 | 2.0 | 18,604-29,471 | 662,040 | 662,040 |
| Dental Asst-Safety | 3.4 | 4.0 | 4.0 | 4,215-6,910 | 270,474 | 275,264 |
| Temporary Help | - | - | - | (54,622) | 54,584 | 54,584 |
| Totals, Dentistry | 6.2 | 7.0 | 7.0 | $1,255,532 | $1,358,182 | $1,381,530 |
| Radiology: | | | | | | |
| Sr Radio Technologist-Spec-Safety | - | 1.0 | 1.0 | 6,271-7,305 | 75,252 | 79,012 |
| Radio Technologist-Safety | 1.0 | 1.0 | 1.0 | 6,031-7,026 | 84,312 | 84,312 |
| Totals, Radiology | 1.0 | 2.0 | 2.0 | $81,327 | $159,564 | $163,324 |
| Clinics: | | | | | | |
| Physician & Surgeon-Safety | 1.0 | 1.0 | 1.0 | 20,142-26,631 | 357,921 | 357,921 |
| Pub Hlth Nurse II | 0.8 | 2.0 | 2.0 | 9,891-12,381 | 297,098 | 297,144 |
| Pub Hlth Nurse I | 1.8 | 2.0 | 2.0 | 9,728-12,182 | 262,920 | 268,762 |
| Registered Nurse-Safety | 3.0 | 3.0 | 3.0 | 9,233-11,005 | 398,003 | 398,003 |
| Speech Pathologist I | 1.0 | 1.0 | 1.0 | 6,053-8,140 | 97,680 | 97,680 |
| Ofc Techn-Typing | 1.4 | 2.0 | 2.0 | 3,717-4,792 | 100,638 | 102,879 |
| Temporary Help | 3.7 | - | - | (283,973) | 283,781 | 283,781 |
| Overtime | - | - | - | (5,768) | 5,520 | 5,520 |
| Totals, Clinics | 12.7 | 11.0 | 11.0 | $1,598,047 | $1,803,561 | $1,811,690 |
| Podiatry: | | | | | | |
| Podiatrist-DMH/DS | 1.0 | 1.0 | 1.0 | 13,959-24,901 | 298,812 | 298,812 |
| Psych Techn-Safety | 1.0 | 1.0 | 1.0 | 5,673-7,249 | 79,188 | 79,188 |
| Overtime | - | - | - | (1,549) | 1,482 | 1,482 |
| Totals, Podiatry | 2.0 | 2.0 | 2.0 | $376,692 | $379,482 | $379,482 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Central Supply: | | | | | | |
| Psych Techn-Safety | - | 1.0 | 1.0 | 5,673-7,249 | 68,076 | 71,477 |
| Totals, Central Supply | - | 1.0 | 1.0 | - | $68,076 | $71,477 |
| Totals, Medical Services | 52.5 | 56.0 | 56.0 | $7,149,990 | $7,780,491 | $7,832,949 |
| **Support Services** | | | | | | |
| General Services Administration: | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,456 | 113,952 |
| Staff Svcs Mgr I | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Hosp Administrator II | 2.0 | 2.0 | 2.0 | 6,333-7,870 | 183,892 | 187,512 |
| Assoc Govtl Prog Analyst | 0.2 | 1.0 | 1.0 | 5,855-7,327 | 76,364 | 80,186 |
| Staff Svcs Analyst-Gen | 0.8 | - | - | 3,749-6,093 | - | - |
| Ofc Techn-Typing | 0.3 | 1.0 | 1.0 | 3,717-4,792 | 55,848 | 55,848 |
| Mgmt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Overtime | - | - | - | (3,576) | 3,424 | 3,424 |
| Totals, General Services Administration | 6.2 | 7.0 | 7.0 | $539,461 | $593,404 | $603,342 |
| Stores and Supplies: | | | | | | |
| Warehouse Mgr I | 1.0 | - | - | 5,118-6,335 | - | - |
| Materials & Stores Supvr | - | 1.0 | 1.0 | 4,397-5,446 | 52,764 | 55,398 |
| Prop Controller II | 0.9 | 1.0 | 1.0 | 4,387-5,489 | 59,475 | 62,451 |
| Ofc Svcs Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 61,308 | 63,648 |
| Prop Controller I | 0.4 | 1.0 | 1.0 | 3,861-4,836 | 51,020 | 53,572 |
| Materials & Stores Spec | 1.8 | 2.0 | 2.0 | 3,762-4,885 | 112,545 | 115,452 |
| Warehouse Worker | 3.5 | 5.0 | 5.0 | 3,762-4,467 | 254,108 | 258,780 |
| Custodian I | 0.5 | - | - | 3,229-4,042 | - | - |
| Overtime | - | - | - | (6,364) | 6,091 | 6,091 |
| Totals, Stores and Supplies | 9.1 | 11.0 | 11.0 | $510,904 | $597,311 | $615,392 |
| Food Service: | | | | | | |
| Asst Director-Dietetics | 2.5 | 3.0 | 3.0 | 7,311-9,154 | 321,210 | 326,115 |
| Registered Dietitian-Safety | 9.5 | 14.0 | 14.0 | 6,300-8,359 | 1,198,012 | 1,233,247 |
| Food Mgr | 2.0 | 2.0 | 2.0 | 6,083-7,615 | 182,760 | 182,760 |
| Supvng Cook I | 3.3 | 4.0 | 4.0 | 4,588-5,642 | 258,793 | 262,121 |
| Materials & Stores Supvr | 1.0 | 1.0 | 1.0 | 4,397-5,446 | 65,352 | 65,352 |
| Food Svc Supvr II | 4.5 | 5.0 | 5.0 | 4,364-5,464 | 304,492 | 309,878 |
| Cook Spec II | 9.2 | 10.0 | 10.0 | 4,116-5,054 | 592,653 | 600,518 |
| Dietetic Techn-Safety | 3.0 | 3.0 | 3.0 | 3,800-4,760 | 168,556 | 170,650 |
| Warehouse Worker | 3.0 | 3.0 | 3.0 | 3,762-4,467 | 159,804 | 160,812 |
| Staff Svcs Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 146,232 | 146,232 |
| Ofc Techn-Typing | 2.7 | 3.0 | 3.0 | 3,717-4,792 | 151,135 | 155,900 |
| Cook Spec I | 3.4 | 4.0 | 4.0 | 3,688-4,520 | 208,851 | 213,342 |
| Food Svc Supvr I | 12.9 | 15.0 | 15.0 | 3,420-4,279 | 740,615 | 754,016 |
| Food Svc Techn II | 3.0 | 3.0 | 3.0 | 3,390-4,246 | 146,008 | 150,416 |
| Food Svc Techn I | 86.1 | 103.0 | 103.0 | 3,232-4,042 | 4,648,645 | 4,783,332 |
| Custodian I | - | 1.0 | 1.0 | 3,229-4,042 | 39,714 | 41,700 |
| Temporary Help | 2.8 | - | - | (1,351,634) | 1,350,660 | 1,350,660 |
| Overtime | - | - | - | (160,103) | 153,243 | 153,243 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Food Service | 150.9 | 176.0 | 176.0 | $9,719,726 | $10,836,735 | $11,060,294 |
| Clothing: | | | | | | |
| Stock Clk | 1.0 | 1.0 | 1.0 | 3,349-4,194 | 50,328 | 50,328 |
| Temporary Help | - | - | - | (29,518) | 29,499 | 29,499 |
| Totals, Clothing | 1.0 | 1.0 | 1.0 | $79,846 | $79,827 | $79,827 |
| Housekeeping: | | | | | | |
| Custodian Supvr III | 2.0 | 3.0 | 3.0 | 3,967-4,966 | 179,468 | 182,108 |
| Custodian Supvr II | 9.8 | 11.0 | 11.0 | 3,664-4,591 | 629,396 | 642,093 |
| Custodian I | 62.0 | 67.0 | 67.0 | 3,229-4,042 | 3,415,185 | 3,481,717 |
| Temporary Help | - | - | - | (496,539) | 496,187 | 496,187 |
| Overtime | - | - | - | (380,396) | 364,087 | 364,087 |
| Totals, Housekeeping | 73.8 | 81.0 | 81.0 | $4,736,807 | $5,084,323 | $5,166,192 |
| Laundry: | | | | | | |
| Laundry Supvr I | 1.0 | 1.0 | 1.0 | 3,647-4,571 | 43,764 | 45,948 |
| Stock Clk | 1.5 | 3.0 | 2.0 | 3,349-4,194 | 137,656 | 100,656 |
| Totals, Laundry | 2.5 | 4.0 | 3.0 | $127,239 | $181,420 | $146,604 |
| Motor Vehicle Operations: | | | | | | |
| Auto Pool Mgr II | 0.3 | - | - | 6,137-7,626 | - | - |
| Auto Pool Mgr I | 1.0 | 2.0 | 2.0 | 4,654-5,762 | 124,992 | 127,788 |
| Automobile Mechanic | 0.9 | 1.0 | 1.0 | 4,408-5,277 | 60,981 | 63,149 |
| Auto Equipt Opr II | 1.0 | 1.0 | 1.0 | 4,365-5,226 | 61,542 | 62,712 |
| Auto Equipt Opr I-DMH/DS | 7.6 | 9.0 | 9.0 | 3,991-4,767 | 501,020 | 507,724 |
| Truck Driver | 5.6 | 5.0 | 5.0 | 3,991-4,767 | 262,968 | 271,204 |
| Food Svc Supvr I | 0.1 | - | - | 3,420-4,279 | - | - |
| Temporary Help | - | - | - | (11,240) | 11,232 | 11,232 |
| Overtime | - | - | - | (59,961) | 57,385 | 57,385 |
| Totals, Motor Vehicle Operations | 16.5 | 18.0 | 18.0 | $1,013,040 | $1,080,120 | $1,101,194 |
| Totals, Support Services | 260.0 | 298.0 | 297.0 | $16,727,023 | $18,453,140 | $18,772,845 |
| **Plant Operations** | | | | | | |
| Administration: | | | | | | |
| Chief-Plant Ops III | 1.0 | 1.0 | 1.0 | 7,991-9,934 | 119,208 | 119,208 |
| Chief-Plant Ops I | 1.0 | 1.0 | 1.0 | 7,247-9,011 | 104,246 | 107,392 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 1.2 | 2.0 | 2.0 | 5,855-7,327 | 144,622 | 151,850 |
| Staff Svcs Analyst-Gen | 0.5 | 1.0 | 1.0 | 3,749-6,093 | 56,376 | 56,376 |
| Ofc Techn-Typing | 1.4 | 1.0 | 1.0 | 3,717-4,792 | 44,604 | 46,836 |
| Temporary Help | 0.4 | - | - | (12,342) | 12,332 | 12,332 |
| Overtime | - | - | - | (266) | 255 | 255 |
| Totals, Administration | 6.5 | 7.0 | 7.0 | $517,219 | $585,443 | $598,049 |
| Maintenance of Structures: | | | | | | |
| Supvr-Bldg Trades | 1.6 | 1.0 | 1.0 | 6,843-8,914 | 85,878 | 90,169 |
| Plumber Supvr | 1.0 | 1.0 | 1.0 | 6,164-7,660 | 84,888 | 84,888 |
| Carpenter Supvr | 1.0 | 1.0 | 1.0 | 5,828-7,238 | 79,020 | 79,020 |
| Plumber II | 0.3 | 1.0 | 1.0 | 5,567-7,327 | 66,804 | 70,140 |
| Painter Supvr | 1.0 | 1.0 | 1.0 | 5,550-6,273 | 75,276 | 75,276 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Plumber I | 6.7 | 7.0 | 7.0 | 5,311-6,991 | 518,774 | 524,702 |
| Locksmith I | 1.6 | 1.0 | 1.0 | 5,282-6,322 | 75,864 | 75,864 |
| Carpenter II | 1.0 | 1.0 | 1.0 | 5,007-6,589 | 71,988 | 71,988 |
| Sheet Metal Worker | 1.0 | 1.0 | 1.0 | 5,007-5,999 | 71,988 | 71,988 |
| Carpenter I | 7.2 | 9.0 | 9.0 | 4,786-6,287 | 586,210 | 598,529 |
| Painter I | 5.8 | 6.0 | 6.0 | 4,786-6,287 | 397,492 | 405,292 |
| Pest Cntrl Techn | 1.0 | 1.0 | 1.0 | 4,192-5,489 | 55,926 | 58,542 |
| Bldg Maint Worker | 3.0 | 3.0 | 3.0 | 4,167-4,995 | 177,720 | 179,624 |
| Temporary Help | - | - | - | (209,423) | 209,276 | 209,276 |
| Overtime | - | - | - | (175,656) | 168,125 | 168,125 |
| Totals, Maintenance of Structures | 32.2 | 34.0 | 34.0 | $2,657,220 | $2,725,229 | $2,763,423 |
| Maintenance of Grounds: | | | | | | |
| Supvng Groundskeeper II | 1.0 | 1.0 | 1.0 | 5,676-7,712 | 84,276 | 84,276 |
| Lead Groundskeeper | 1.0 | 1.0 | 1.0 | 3,851-5,489 | 51,756 | 54,348 |
| Groundskeeper | 3.6 | 6.0 | 6.0 | 3,548-4,813 | 291,351 | 297,986 |
| Custodian I | 0.7 | - | - | 3,229-4,042 | - | - |
| Overtime | - | - | - | (37,736) | 36,116 | 36,116 |
| Totals, Maintenance of Grounds | 6.3 | 8.0 | 8.0 | $384,313 | $463,499 | $472,726 |
| Utilities, Water and Sewage: | | | | | | |
| Chief Engr II | 1.0 | 1.0 | 1.0 | 6,783-8,665 | 105,180 | 105,180 |
| Electrician Supvr | 1.0 | 1.0 | 1.0 | 6,769-7,656 | 91,872 | 91,872 |
| Chief Engr I | 1.0 | 1.0 | 1.0 | 6,519-8,252 | 88,162 | 92,506 |
| Stationary Engr | 10.0 | 12.0 | 12.0 | 5,911-7,483 | 1,043,686 | 1,066,778 |
| Electrician II | 1.0 | 1.0 | 1.0 | 5,786-7,615 | 83,160 | 83,160 |
| Electrician I | 3.3 | 6.0 | 6.0 | 5,520-6,614 | 427,836 | 441,294 |
| Maint Mechanic | 0.9 | 1.0 | 1.0 | 5,264-6,928 | 66,061 | 69,360 |
| Electronics Techn | 1.0 | 1.0 | 1.0 | 4,848-6,684 | 80,208 | 80,208 |
| Temporary Help | 0.3 | - | - | (55,970) | 55,930 | 55,930 |
| Overtime | - | - | - | (343,124) | 328,412 | 328,412 |
| Totals, Utilities, Water and Sewage | 19.5 | 24.0 | 24.0 | $2,073,697 | $2,370,507 | $2,414,700 |
| Totals, Plant Operations | 64.5 | 73.0 | 73.0 | $5,632,449 | $6,144,678 | $6,248,898 |
| **TOTALS, AUTHORIZED POSITIONS, Patton** | **2,285.2** | **2,612.5** | **2,618.7** | **$295,125,824** | **$323,358,356** | **$327,638,896** |
| *Regular/Ongoing Positions* | *2,182.3* | *2,531.3* | *2,537.5* | *236,539,830* | *266,634,356* | *270,914,896* |
| *Temporary Help* | *102.9* | *81.2* | *81.2* | *15,423,345* | *15,412,000* | *15,412,000* |
| *Overtime* | - | - | - | *43,162,649* | *41,312,000* | *41,312,000* |
| **TOTALS, AUTHORIZED POSITIONS** | **10,141.4** | **13,366.6** | **13,264.6** | **$1,251,356,249** | **$1,497,417,690** | **$1,516,672,516** |
| *Regular/Ongoing Positions* | *9,881.9* | *13,110.6* | *13,008.6* | *1,054,677,084* | *1,315,486,690* | *1,334,741,516* |
| *Temporary Help* | *259.5* | *256.0* | *256.0* | *38,196,955* | *39,712,000* | *39,712,000* |
| *Overtime* | - | - | - | *158,482,210* | *142,219,000* | *142,219,000* |

[1] 1.0 position limited-term to 06/30/2026.

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

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Behavioral Health Services Oversight & Accountability Program Operations:** | | | | | | |
| Executive Director | 1.4 | 1.0 | 1.0 | $16,645-17,998 | $199,740 | $199,740 |
| C.E.A. C | - | 1.0 | 1.0 | 13,080-20,748 | 187,140 | 187,140 |
| C.E.A. C | 2.0 | 1.0 | 1.0 | 13,080-14,851 | 182,232 | 182,232 |
| Research Scientist Mgr-Social | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 183,840 | 185,437 |
| C.E.A. B | 2.0 | 1.0 | 1.0 | 11,778-14,032 | 148,404 | 148,404 |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Manager III | 2.6 | 3.0 | 3.0 | 9,293-10,550 | 364,473 | 370,296 |
| Research Scientist S I-Social | 2.8 | 3.0 | 3.0 | 9,254-11,868 | 382,790 | 401,931 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Staff Services Manager II-Mgrl | 0.9 | 1.0 | 1.0 | 8,461-9,611 | 101,532 | 106,608 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 105,516 | 110,796 |
| Research Scientist III-Social | 1.6 | 4.0 | 4.0 | 8,045-10,364 | 468,973 | 484,417 |
| Attorney | 0.3 | 1.0 | 1.0 | 7,737-11,676 | 129,078 | 135,534 |
| Staff Services Manager II-Supvry | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 113,288 | 113,952 |
| Research Scientist II-Social | 1.7 | 2.0 | 2.0 | 7,367-9,422 | 176,808 | 185,640 |
| Info Officer II | 0.9 | 1.0 | 1.0 | 7,280-9,046 | 108,552 | 108,552 |
| Health Program Specialist II | 5.8 | 7.0 | 7.0 | 7,064-8,842 | 711,013 | 723,494 |
| Staff Services Manager I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,820 | 103,764 |
| Research Scientist I-Social | 1.0 | 2.0 | 2.0 | 6,707-8,579 | 166,044 | 174,342 |
| Health Program Specialist I | 5.9 | 5.5 | 5.5 | 6,430-8,049 | 512,241 | 519,183 |
| Info Tech Spec I | 2.9 | 3.0 | 3.0 | 6,323-10,230 | 292,622 | 304,174 |
| Associate Govtl Program Analyst | 6.3 | 9.0 | 9.0 | 5,855-7,327 | 701,339 | 731,735 |
| Info Officer I - Spec | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 161,580 | 168,079 |
| Staff Services Analyst-Gen | 0.6 | - | - | 3,749-6,093 | - | - |
| Temporary Help | 2.3 | - | - | (244,379) | - | - |
| Total Program Operations | 47.3 | 53.5 | 53.5 | $5,254,309 | $5,765,029 | $5,914,454 |
| **Administrative Services:** | | | | | | |
| Health Program Specialist II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Health Program Specialist I | 2.0 | 2.0 | 2.0 | 6,430-8,049 | 186,768 | 188,714 |
| Info Officer I - Spec | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 73,003 | 76,654 |
| Temporary Help | 2.3 | - | - | (249,213) | - | - |
| Total Administrative Services | 6.3 | 4.0 | 4.0 | $609,583 | $365,875 | $371,472 |
| **TOTALS, AUTHORIZED POSITIONS** | **53.6** | **57.5** | **57.5** | **$5,863,892** | **$6,130,904** | **$6,285,926** |
| *Regular/Ongoing Positions* | *49.0* | *57.5* | *57.5* | *5,370,300* | *6,130,904* | *6,285,926* |
| *Temporary Help* | *4.6* | - | - | *493,592* | - | - |
| *Overtime* | - | - | - | - | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Division** | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | $14,824-16,817 | $187,260 | $187,260 |
| Chief Deputy Director | 0.7 | 1.0 | 1.0 | 13,427-14,955 | 176,808 | 176,808 |
| C.E.A. B | 1.3 | 1.0 | 1.0 | 11,778-14,032 | 161,256 | 161,256 |
| Attorney IV | 0.9 | 1.0 | 1.0 | 11,644-15,627 | 155,100 | 155,100 |
| Attorney III | 0.3 | - | - | 10,536-14,879 | - | - |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Information Officer III | 1.0 | 1.0 | 1.0 | 9,744-11,064 | 132,768 | 132,768 |
| Attorney | 0.1 | 1.0 | 1.0 | 7,737-11,676 | 115,992 | 115,992 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 242,685 | 252,927 |
| Totals, Executive Division | 10.1 | 12.0 | 12.0 | $1,302,214 | $1,507,641 | $1,517,883 |
| **Administrative Services Division** | | | | | | |
| Human Resources | | | | | | |
| Staff Svcs Mgr II | 0.6 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Svcs Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 95,781 | 100,572 |
| Assoc Personnel Analyst | 2.8 | 2.0 | 2.0 | 5,855-7,327 | 167,118 | 173,316 |
| Staff Svcs Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Totals, Human Resources | 4.2 | 5.0 | 5.0 | $357,620 | $399,603 | $417,420 |
| Procurement Services | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,130 | 103,800 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 235,335 | 245,640 |
| Totals, Procurement Services | 4.0 | 4.0 | 4.0 | $324,076 | $337,465 | $349,440 |
| Fiscal Accounting Services | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Acctg Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,164 | 112,890 |
| Acctg Administrator I-Supvr | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 204,444 | 207,114 |
| Acctg Administrator I-Spec | 0.8 | 1.0 | 1.0 | 6,430-8,049 | 87,768 | 92,160 |
| Sr Acctg Officer-Spec | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 147,859 | 155,243 |
| Acctg Officer-Spec | 1.8 | 2.0 | 2.0 | 5,113-6,399 | 140,704 | 143,896 |
| Accountant Trainee | 0.8 | 1.0 | 1.0 | 4,313-5,142 | 53,268 | 55,930 |
| Acctg Analyst | 1.0 | 1.0 | 1.0 | 4,132-6,399 | 76,788 | 76,788 |
| Accountant I-Spec | 2.5 | 2.5 | 2.5 | 3,819-4,780 | 130,017 | 135,619 |
| Totals, Fiscal Accounting Services | 12.5 | 13.5 | 13.5 | $990,190 | $1,076,612 | $1,106,240 |
| Budgets and Facilities Management | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 92,515 | 92,515 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Totals, Budgets and Facilities Management | 5.0 | 5.0 | 5.0 | $491,175 | $486,115 | 486,115 |
| Audit Services | | | | | | |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 114,444 | 114,444 |
| Assoc Mgt Auditor | 3.0 | 3.0 | 3.0 | 6,452-8,485 | 305,460 | 305,460 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 65,208 | 68,466 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Audit Services | 5.0 | 5.0 | 5.0 | $487,614 | $485,112 | $488,370 |
| Information Technology Services | | | | | | |
| Information Technology Manager II | 0.5 | 1.0 | 1.0 | 11,056-13,439 | 132,672 | 139,308 |
| Information Technology Manager | 0.8 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Information Technology Spec II | 3.7 | 4.0 | 4.0 | 8,374-11,220 | 480,278 | 491,840 |
| Information Technology Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 123,600 | 129,779 |
| Information Technology Spec I | 6.9 | 7.0 | 7.0 | 6,323-10,230 | 794,423 | 806,511 |
| Information Technology Associate | 1.9 | 2.0 | 2.0 | 4,791-8,485 | 148,028 | 155,423 |
| Totals, Information Technology Services | 14.8 | 16.0 | 16.0 | $1,645,982 | $1,825,557 | $1,869,417 |
| Totals, Administrative Services Division | 45.5 | 48.5 | 48.5 | $4,296,657 | $4,610,464 | $4,717,002 |
| **Community Services Division** | | | | | | |
| Community Services Administrative | | | | | | |
| Staff Svcs Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 113,539 | 113,952 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 86,007 | 87,924 |
| Totals, Program Development and Technical Support | 1.9 | 2.0 | 2.0 | $182,867 | $199,546 | $201,876 |
| Field Operations | | | | | | |
| Staff Svcs Mgr I | 0.4 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 5.6 | 6.0 | 6.0 | 5,855-7,327 | 493,829 | 506,172 |
| Totals, Field Operations | 6.0 | 7.0 | 7.0 | $493,794 | $597,629 | $609,972 |
| Program Development and Reporting | | | | | | |
| Staff Svcs Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 427,621 | 431,417 |
| Totals, Program Development and Reporting | 5.7 | 6.0 | 6.0 | $502,324 | $511,177 | $519,149 |
| Totals, Community Services Division | 13.6 | 15.0 | 15.0 | $1,178,985 | $1,308,352 | $1,330,997 |
| **Energy and Environmental Services Division** | | | | | | |
| Energy Policy Unit | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 246,108 | 249,624 |
| Totals, Energy Policy Unit | 5.0 | 6.0 | 6.0 | $497,222 | $570,216 | $577,908 |
| Energy Technical and Quality Assurance Unit | | | | | | |
| Staff Svcs Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Spec I | - | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,080 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Totals, Energy Technical and Quality Assurance Unit | 4.0 | 5.0 | 5.0 | $395,288 | $474,624 | $478,680 |
| Climate Investment and Energy Reporting Unit | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 85,368 | 87,924 |
| Totals, Climate Investment and Energy Reporting Unit | 2.0 | 2.0 | 2.0 | $188,120 | $189,168 | $191,724 |
| Field and Weatherization Services | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,128 | 103,800 |
| Assoc Govtl Prog Analyst | 5.3 | 6.0 | 6.0 | 5,855-7,327 | 485,523 | 498,992 |
| Staff Svcs Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,672 | 67,902 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Field and Weatherization Services | 7.3 | 8.0 | 8.0 | $592,751 | $653,323 | $670,694 |
| Consumer Provider Assistance | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,392 | 103,633 |
| Supvng Prog Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Prog Techn | 4.7 | 5.0 | 5.0 | 3,219-4,326 | 253,852 | 256,052 |
| Totals, Consumer Provider Assistance | 7.7 | 8.0 | 8.0 | $461,291 | $475,076 | $479,517 |
| LIHEAP and Utility Assistance Technical Support | | | | | | |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 173,718 | 175,848 |
| Staff Svcs Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,749-6,093 | 132,261 | 135,216 |
| Mgt Svcs Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals, LIHEAP and Utility Assistance Tech Support | 4.5 | 5.0 | 5.0 | $334,276 | $364,599 | $369,684 |
| DOE Weatherization Unit | | | | | | |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 5,855-7,327 | 160,528 | 164,156 |
| Totals, DOE Weatherization Unit | 2.6 | 3.0 | 3.0 | $238,018 | $264,328 | $267,956 |
| Totals, Energy and Environmental Services Division | 33.1 | 37.0 | 37.0 | $2,706,966 | $2,991,334 | $3,036,163 |
| Temporary Help | 20.0 | 12.4 | 12.4 | (1,787,618) | 740,000 | 740,000 |
| Overtime | - | - | - | (1,504) | 100,000 | 100,000 |
| Totals | 20.0 | 12.4 | 12.4 | $1,789,122 | $840,000 | $840,000 |
| **TOTALS, AUTHORIZED POSITIONS** | **122.3** | **124.9** | **124.9** | **$11,273,944** | **$11,257,791** | **$11,442,045** |
| *Regular/Ongoing Positions* | *102.3* | *112.5* | *112.5* | *9,484,822* | *10,417,791* | *10,602,045* |
| *Temporary Help* | *20.0* | *12.4* | *12.4* | *1,787,618* | *740,000* | *740,000* |
| *Overtime* | - | - | - | *1,504* | *100,000* | *100,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Office** | | | | | | |
| Executive Director | 1.0 | 1.0 | 1.0 | $41,935-41,935 | $496,128 | $496,128 |
| Chief Deputy Executive Director, Program | 1.0 | 1.0 | 1.0 | 26,080-34,950 | 444,468 | 444,468 |
| General Counsel | 1.0 | 1.0 | 1.0 | 25,000-31,907 | 330,756 | 330,756 |
| Chief Deputy Executive Director, Operations | 1.0 | 1.0 | 1.0 | 21,544-28,871 | 325,008 | 325,008 |
| Deputy Chief Operations Officer | 1.0 | 1.0 | 1.0 | 12,074-16,028 | 201,240 | 201,240 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 126,600 | 126,600 |
| Staff Svcs Mgr II (Mgrl) | - | 1.0 | 1.0 | 8,461-9,611 | 101,532 | 106,608 |
| Staff Svcs Mgr II (Suprvy) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 106,221 | 111,528 |
| Staff Svcs Mgr I | 4.4 | 5.0 | 5.0 | 6,963-8,650 | 477,814 | 493,088 |
| Administrative Asst II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 86,220 | 87,924 |
| Temporary Help | 1.4 | 0.5 | 0.5 | (165,681) | 57,600 | 57,600 |
| Overtime | - | - | - | - | 1,000 | 1,000 |
| Totals, Executive Office | 13.4 | 15.0 | 15.0 | $2,637,299 | $2,783,911 | $2,811,272 |
| **Equal Employment Opportunity Office** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 126,600 | 126,600 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 192,866 | 197,318 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 263,772 | 263,772 |
| Totals, Equal Employment Opportunity Office | 5.8 | 6.0 | 6.0 | $567,827 | $583,238 | $587,690 |
| **Health Equity Quality Transformation** | | | | | | |
| Chief Medical Officer | 1.0 | 1.0 | 1.0 | 32,917-42,011 | 460,860 | 460,860 |
| Medical Program Consultant | 1.0 | 1.0 | 1.0 | 17,732-21,183 | 254,196 | 254,196 |
| Director | 1.0 | 1.0 | 1.0 | 14,403-18,818 | 176,940 | 176,940 |
| Medical Consultant II | 1.0 | 1.0 | 1.0 | 14,005-19,669 | 230,862 | 236,028 |
| Research Data Specialist III | 1.0 | 1.0 | 1.0 | 8,148-10,199 | 121,863 | 122,388 |
| Health Program Mgr II | 0.8 | 2.0 | 2.0 | 7,643-9,496 | 184,578 | 193,803 |
| Health Program Specialist II | 5.8 | 6.0 | 6.0 | 7,064-8,842 | 629,066 | 631,535 |
| Research Data Specialist I | 2.4 | 2.0 | 2.0 | 6,752-8,452 | 170,549 | 179,086 |
| Research Data Analyst II | 0.6 | 2.0 | 2.0 | 6,453-8,083 | 161,110 | 169,170 |
| Health Program Specialist I | 3.2 | 4.0 | 4.0 | 6,430-8,049 | 344,057 | 356,596 |
| Assoc Govtl Prog Analyst | 3.2 | 3.0 | 3.0 | 5,855-7,327 | 227,023 | 237,795 |
| Temporary Help | 1.0 | 1.0 | 1.0 | (26,187) | 106,104 | 106,104 |
| Overtime | - | - | - | (467) | 1,000 | 1,000 |
| Totals, Health Equity Quality Transformation | 21.0 | 24.0 | 24.0 | $2,665,825 | $2,961,104 | $3,018,397 |
| **Office of Legal Affairs** | | | | | | |
| Assistant Chief Counsel | 1.3 | 2.0 | 2.0 | 14,090-17,225 | 402,974 | 411,924 |
| Assistant General Counsel | 1.0 | 1.0 | 1.0 | 13,470-18,617 | 230,340 | 230,340 |
| Attorney IV | 3.4 | 4.0 | 4.0 | 11,644-15,627 | 683,812 | 684,180 |
| Attorney III | 3.9 | 5.0 | 5.0 | 10,536-14,879 | 729,918 | 759,003 |
| Attorney | 1.0 | 1.0 | 1.0 | 7,737-11,676 | 115,992 | 115,992 |
| Staff Svcs Mgr II (Suprvy) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Assoc Govtl Prog Analyst | 6.3 | 7.0 | 7.0 | 5,855-7,327 | 578,207 | 590,425 |
| Graduate Legal Asst | 0.9 | 1.0 | 1.0 | 5,075-6,359 | 65,798 | 69,088 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Staff Services Analyst (Gen) | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 70,260 | 73,773 |
| Totals, Office of Legal Affairs | 20.4 | 23.0 | 23.0 | $2,711,117 | $2,795,879 | $2,844,353 |
| **Ombuds Office** | | | | | | |
| Director, Ombuds | 1.0 | 1.0 | 1.0 | 13,578-18,197 | 171,084 | 171,084 |
| Staff Svcs Mgr II (Suprvy) | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,624 | 113,952 |
| Staff Svcs Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Health Program Specialist I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 8.8 | 9.0 | 9.0 | 5,855-7,327 | 748,973 | 765,592 |
| Totals, Ombuds Office | 13.6 | 14.0 | 14.0 | $1,288,076 | $1,297,197 | $1,323,184 |
| **Consumer Care Division** | | | | | | |
| Research Data Specialist II | 0.4 | - | - | 7,417-9,283 | - | - |
| Health Program Specialist II | 1.0 | - | - | 7,064-8,842 | - | - |
| Staff Svcs Mgr I | 0.5 | - | - | 6,963-8,650 | - | - |
| Health Program Specialist I | 0.4 | - | - | 6,430-8,049 | - | - |
| Assoc Govtl Prog Analyst | 0.5 | - | - | 5,855-7,327 | - | - |
| Totals, Consumer Care Division | 2.8 | - | - | $288,577 | - | - |
| **Information Technology Division** | | | | | | |
| Chief Information Officer | 1.0 | 1.0 | 1.0 | 21,667-35,294 | 316,032 | 316,032 |
| C.E.A. B | 1.4 | 2.0 | 2.0 | 11,778-14,032 | 288,960 | 288,960 |
| Info Technology Manager II | 4.9 | 6.0 | 6.0 | 11,056-13,439 | 912,125 | 933,548 |
| Info Technology Spec III | 9.8 | 12.0 | 12.0 | 9,230-12,369 | 1,636,295 | 1,663,026 |
| Info Technology Manager I | 11.6 | 12.0 | 12.0 | 9,114-12,213 | 1,676,933 | 1,697,336 |
| Info Technology Spec II | 46.5 | 50.0 | 50.0 | 8,374-11,220 | 6,283,792 | 6,426,620 |
| Info Technology Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 123,288 | 129,456 |
| Staff Svcs Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 108,990 |
| Info Technology Spec I | 22.3 | 26.0 | 26.0 | 6,323-10,230 | 2,645,297 | 2,733,112 |
| Assoc Govtl Prog Analyst | 1.7 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Info Technology Assoc | 2.5 | 2.0 | 2.0 | 4,791-8,485 | 177,972 | 181,776 |
| Temporary Help | 5.7 | 5.5 | 5.5 | (598,587) | 688,980 | 688,980 |
| Totals, Information Technology Division | 102.7 | 114.0 | 114.0 | $12,961,383 | $14,252,418 | $14,566,780 |
| **Policy, Eligibility & Research Division** | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 15,773-22,836 | 230,076 | 230,076 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 171,336 | 171,336 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 168,384 | 168,384 |
| Research Data Mgr I | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 127,548 | 131,973 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist Sup I | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 138,127 | 144,615 |
| Staff Svcs Mgr II (Mgrl) | 4.0 | 5.0 | 5.0 | 8,461-9,611 | 562,638 | 567,937 |
| Research Scientist III | 3.3 | 5.0 | 5.0 | 8,045-10,364 | 564,752 | 580,484 |
| Research Data Supv II | 2.0 | 2.0 | 2.0 | 8,025-9,970 | 225,675 | 230,977 |
| Research Data Specialist II | 4.8 | 6.0 | 6.0 | 7,417-9,283 | 578,927 | 602,299 |
| Research Scientist III-Social/BH Sciences | 0.8 | 1.0 | 1.0 | 7,367-9,422 | 94,519 | 99,097 |
| Research Scientist II Social | 1.0 | - | - | 7,367-9,422 | - | - |
| Health Program Specialist II | 2.8 | 4.0 | 4.0 | 7,064-8,842 | 374,767 | 388,201 |
| Staff Svcs Mgr I | 2.5 | 5.0 | 5.0 | 6,963-8,650 | 463,818 | 476,511 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Data Specialist I | 4.4 | 5.0 | 5.0 | 6,752-8,452 | 447,702 | 465,807 |
| Research Data Analyst II | 1.5 | 1.0 | 1.0 | 6,453-8,083 | 81,324 | 85,392 |
| Health Program Specialist I | 7.7 | 12.0 | 12.0 | 6,430-8,049 | 1,041,124 | 1,067,435 |
| Assoc Govtl Prog Analyst | 11.0 | 13.0 | 13.0 | 5,855-7,327 | 1,016,045 | 1,054,842 |
| Staff Services Analyst (Gen) | 5.0 | 5.0 | 5.0 | 3,749-6,093 | 329,434 | 338,436 |
| Temporary Help | 0.3 | - | - | (38,973) | - | - |
| Overtime | - | - | - | (466) | 4,000 | 4,000 |
| Totals, Policy, Eligibility & Research Division | 56.8 | 70.0 | 70.0 | $5,593,550 | $6,742,796 | $6,930,402 |
| **External Affairs and Community Engagement** | | | | | | |
| Director, External Affairs | 1.0 | 1.0 | 1.0 | 12,369-19,315 | 281,748 | 281,748 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 132,936 | 132,936 |
| Staff Svcs Mgr II (Suprvy) | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 208,342 | 213,059 |
| Staff Svcs Mgr I | 5.0 | 6.0 | 6.0 | 6,963-8,650 | 582,884 | 598,801 |
| Assoc Govtl Prog Analyst | 0.8 | 4.0 | 4.0 | 5,855-7,327 | 298,704 | 309,252 |
| Totals, External Affairs and Community Engagement | 9.4 | 14.0 | 14.0 | $1,142,749 | $1,504,614 | $1,535,796 |
| **Financial Management Division** | | | | | | |
| Chief Financial Officer | 1.0 | 1.0 | 1.0 | 13,789-20,683 | 277,836 | 277,836 |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 168,384 | 168,384 |
| Research Scientist Manager | 1.0 | 1.0 | 1.0 | 12,839-15,003 | 190,838 | 190,838 |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Acctg Admin III | 1.7 | 2.0 | 2.0 | 9,293-10,550 | 249,284 | 252,880 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Scientist Sup I | 1.0 | 1.0 | 1.0 | 9,254-11,868 | 126,433 | 132,755 |
| Research Scientist III | 1.0 | 1.0 | 1.0 | 8,045-10,364 | 120,094 | 126,076 |
| Acctg Admin II | 2.3 | 3.0 | 3.0 | 7,643-9,496 | 319,620 | 324,204 |
| Acctg Admin I (Supvr) | 7.0 | 7.0 | 7.0 | 6,963-8,650 | 714,992 | 724,158 |
| Staff Svcs Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 205,740 | 207,600 |
| Research Data Specialist I | - | 1.0 | 1.0 | 6,752-8,452 | 85,410 | 89,676 |
| Research Data Analyst II | 2.0 | 2.0 | 2.0 | 6,453-8,083 | 174,432 | 178,308 |
| Acctg Admin I (Spec) | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Accounting Analyst | 8.7 | 9.0 | 9.0 | 6,146-7,698 | 791,947 | 803,759 |
| Assoc Adm Analyst, Acctg Sys | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Sr Accounting Officer (Spec) | 4.6 | 5.0 | 5.0 | 5,855-7,327 | 408,729 | 415,977 |
| Acctg Off (Spec) | 6.3 | 9.0 | 9.0 | 5,113-6,399 | 614,532 | 634,132 |
| Executive Assistant | 0.7 | - | - | 4,595-5,750 | - | - |
| Research Data Analyst I | 2.6 | 3.0 | 3.0 | 4,339-6,720 | 207,436 | 217,812 |
| Accountant Trainee | 1.5 | - | - | 4,313-5,142 | - | - |
| Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,132-6,399 | 70,452 | 73,976 |
| Staff Services Analyst (Gen) | 0.4 | 2.0 | 2.0 | 3,749-6,093 | 131,514 | 134,088 |
| Office Technician (Typing) | 0.9 | - | - | 3,717-4,654 | - | - |
| Temporary Help | 4.1 | 2.5 | 2.5 | (228,509) | 217,908 | 217,908 |
| Overtime | - | - | - | (12,012) | 17,000 | 17,000 |
| Totals, Financial Management Division | 50.7 | 55.0 | 55.0 | $5,006,092 | $5,341,621 | $5,436,407 |
| **Business Services Branch** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Svcs Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Staff Svcs Mgr II (Suprvy) | 3.9 | 4.0 | 4.0 | 7,643-9,496 | 448,077 | 453,384 |
| Staff Svcs Mgr I | 7.7 | 9.0 | 9.0 | 6,963-8,650 | 859,969 | 880,221 |
| Assoc Govtl Prog Analyst | 16.5 | 18.0 | 18.0 | 5,855-7,327 | 1,453,313 | 1,490,423 |
| Staff Services Analyst (Gen) | 6.7 | 8.0 | 8.0 | 3,749-6,093 | 515,628 | 541,411 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Temporary Help | 2.9 | 1.5 | 1.5 | (48,473) | 128,640 | 128,640 |
| Overtime | - | - | - | (46) | 1,000 | 1,000 |
| Totals, Business Services Branch | 38.8 | 43.0 | 43.0 | $3,407,676 | $3,731,967 | $3,820,419 |
| **Human Resources Branch** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Labor Relations Mgr I | 1.0 | 1.0 | 1.0 | 8,461-9,611 | 115,332 | 115,332 |
| Staff Svcs Mgr II (Suprvy) | 5.8 | 6.0 | 6.0 | 7,643-9,496 | 650,412 | 663,420 |
| Staff Svcs Mgr I | 17.8 | 19.0 | 19.0 | 6,963-8,650 | 1,842,985 | 1,892,551 |
| Labor Relations Specialist | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Personnel Analyst | 0.9 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Assoc Govtl Prog Analyst | 15.6 | 17.0 | 17.0 | 5,855-7,327 | 1,371,110 | 1,420,929 |
| Personnel Supervisor I | 1.0 | 1.0 | 1.0 | 5,529-6,921 | 79,215 | 79,215 |
| Sr Personnel Specialist | 2.8 | 3.0 | 3.0 | 5,498-6,890 | 225,624 | 232,772 |
| Personnel Specialist | 4.5 | 5.0 | 5.0 | 3,913-6,299 | 324,020 | 339,638 |
| Staff Services Analyst (Gen) | 1.6 | 1.0 | 1.0 | 3,749-6,093 | 61,089 | 64,148 |
| Temporary Help | 3.0 | 2.6 | 2.5 | (270,189) | 280,697 | 273,600 |
| Totals, Human Resources Branch | 55.0 | 58.0 | 58.0 | $5,021,185 | $5,260,643 | $5,398,861 |
| **Plan Management Division** | | | | | | |
| Director, Plan Management | 1.0 | 1.0 | 1.0 | 12,803-18,713 | 234,252 | 234,252 |
| C.E.A. B | 0.2 | 1.0 | 1.0 | 11,778-14,032 | 141,336 | 141,336 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Research Data Specialist III | - | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,660 |
| Staff Svcs Mgr II (Suprvy) | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,192 | 341,856 |
| Research Data Specialist II | 5.6 | 8.0 | 8.0 | 7,417-9,283 | 834,198 | 853,055 |
| Health Program Specialist II | 6.7 | 7.0 | 7.0 | 7,064-8,842 | 717,621 | 723,337 |
| Research Data Analyst II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Health Program Specialist I | 5.4 | 7.0 | 7.0 | 6,430-8,049 | 622,240 | 637,258 |
| Assoc Govtl Prog Analyst | 2.1 | 3.0 | 3.0 | 5,855-7,327 | 233,732 | 241,018 |
| Staff Services Analyst (Gen) | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 66,816 | 70,158 |
| Temporary Help | 0.3 | - | - | (32,153) | - | - |
| Overtime | - | - | - | (1,072) | - | - |
| Totals, Plan Management Division | 27.0 | 34.0 | 34.0 | $2,837,822 | $3,512,759 | $3,568,526 |
| **Outreach & Sales Division** | | | | | | |
| Director, Outreach and Sales | 0.6 | 1.0 | 1.0 | 12,333-21,218 | 180,000 | 180,000 |
| C.E.A. B | 0.4 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 2.6 | 3.0 | 3.0 | 9,293-10,550 | 360,064 | 369,898 |
| Research Data Supv II | 0.8 | 1.0 | 1.0 | 8,025-9,970 | 119,640 | 119,640 |
| Staff Svcs Mgr II (Suprvy) | 6.3 | 6.0 | 6.0 | 7,643-9,496 | 659,982 | 666,060 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Research Data Specialist II | 4.0 | 4.0 | 4.0 | 7,417-9,283 | 437,220 | 437,220 |
| Staff Svcs Mgr I | 10.3 | 11.0 | 11.0 | 6,963-8,650 | 1,086,963 | 1,113,745 |
| Research Data Specialist I | 1.8 | 3.0 | 3.0 | 6,752-8,452 | 273,982 | 282,616 |
| Research Data Analyst II | 1.2 | - | - | 6,453-8,083 | - | - |
| Health Program Specialist I | 7.7 | 8.0 | 8.0 | 6,430-8,049 | 728,340 | 741,055 |
| Assoc Govtl Prog Analyst | 24.5 | 27.0 | 27.0 | 5,855-7,327 | 2,158,056 | 2,223,067 |
| Staff Services Analyst (Gen) | 2.3 | 2.0 | 2.0 | 3,749-6,093 | 138,833 | 145,442 |
| Office Technician (Typing) | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 46,464 | 48,786 |
| Temporary Help | 1.5 | 0.5 | 0.5 | (34,279) | 43,200 | 43,200 |
| Overtime | - | - | - | (97,949) | 122,000 | 122,000 |
| Totals, Outreach & Sales Division | 63.3 | 68.0 | 68.0 | $5,855,591 | $6,310,120 | $6,448,105 |
| **Service Center** | | | | | | |
| **Administration** | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 11,667-23,903 | 210,072 | 210,072 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 149,292 | 149,292 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II (Suprvy) | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Svcs Mgr I | 4.6 | 6.0 | 6.0 | 6,963-8,650 | 566,216 | 584,158 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,327 | 160,710 | 168,750 |
| Supervising Program Techn III | 13.8 | 15.0 | 15.0 | 4,832-6,055 | 1,074,808 | 1,088,139 |
| Program Technician III | 27.4 | 30.0 | 30.0 | 4,203-5,267 | 1,793,311 | 1,846,005 |
| Staff Services Analyst (Gen) | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 140,620 | 143,911 |
| Program Technician II | 151.0 | 166.0 | 166.0 | 3,721-4,664 | 9,081,165 | 9,259,994 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Office Assistant (Typing) | 4.4 | 4.0 | 4.0 | 3,178-4,316 | 207,168 | 207,168 |
| Temporary Help | 0.8 | - | - | (69,957) | - | - |
| Overtime | - | - | - | (188,421) | 77,000 | 77,000 |
| Totals, Service Center, Administration | 210.9 | 231.0 | 231.0 | $12,713,214 | $13,793,714 | $14,067,841 |
| **Consumer Relations & Resolution** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II (Suprvy) | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Health Program Specialist II | 2.0 | 2.0 | 2.0 | 7,064-8,842 | 196,518 | 201,282 |
| Staff Svcs Mgr I | 7.2 | 8.0 | 8.0 | 6,963-8,650 | 778,769 | 799,552 |
| Health Program Specialist I | 4.9 | 5.0 | 5.0 | 6,430-8,049 | 431,510 | 445,592 |
| Assoc Govtl Prog Analyst | 66.1 | 75.0 | 75.0 | 5,855-7,327 | 6,206,788 | 6,325,381 |
| Staff Services Analyst (Gen) | 1.6 | 9.0 | 9.0 | 3,749-6,093 | 604,530 | 629,599 |
| Office Technician (Typing) | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Temporary Help | 8.0 | 4.0 | 4.0 | (232,321) | 338,880 | 338,880 |
| Overtime | - | - | - | (483,002) | 151,000 | 151,000 |
| Totals, Service Center, Consumer Relations and Resolution | 87.8 | 105.0 | 105.0 | $7,606,024 | $8,885,771 | $9,069,062 |
| **Fresno** | | | | | | |
| Staff Svcs Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Svcs Mgr II (Suprvy) | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Staff Svcs Mgr I | 5.2 | 6.0 | 6.0 | 6,963-8,650 | 595,523 | 599,831 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,327 | 169,248 | 173,314 |
| Supervising Program Techn III | 24.9 | 26.0 | 26.0 | 4,832-6,055 | 1,824,429 | 1,847,469 |
| Program Technician III | 74.1 | 78.0 | 78.0 | 4,203-5,267 | 4,799,873 | 4,854,107 |
| Program Technician II | 231.9 | 264.0 | 264.0 | 3,721-4,664 | 14,335,098 | 14,561,905 |
| Office Technician (Typing) | 0.1 | - | - | 3,717-4,654 | - | - |
| Overtime | - | - | - | (366,824) | 23,000 | 23,000 |
| Totals, Service Center, Fresno | 341.9 | 380.0 | 380.0 | $20,350,772 | $22,192,627 | $22,505,082 |
| **Service Center Support** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 379,800 | 379,800 |
| Staff Svcs Mgr II (Suprvy) | 6.0 | 6.0 | 6.0 | 7,643-9,496 | 669,456 | 676,404 |
| Health Program Specialist II | 1.0 | 1.0 | 1.0 | 7,064-8,842 | 106,104 | 106,104 |
| Staff Svcs Mgr I | 8.1 | 10.0 | 10.0 | 6,963-8,650 | 953,594 | 982,859 |
| Research Data Analyst II | 0.3 | 1.0 | 1.0 | 6,453-8,083 | 78,728 | 82,668 |
| Health Program Specialist I | 0.5 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 25.0 | 28.0 | 28.0 | 5,855-7,327 | 2,324,705 | 2,364,239 |
| Supervising Program Techn III | 1.9 | 2.0 | 2.0 | 4,832-6,055 | 144,613 | 144,613 |
| Program Technician III | 22.6 | 26.0 | 26.0 | 4,203-5,267 | 1,586,541 | 1,609,849 |
| Staff Services Analyst (Gen) | 6.1 | 8.0 | 8.0 | 3,749-6,093 | 531,265 | 554,037 |
| Office Technician (Typing) | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 100,452 | 102,684 |
| Temporary Help | 1.8 | 1.0 | 1.0 | (51,509) | 85,484 | 85,484 |
| Overtime | - | - | - | (35,856) | 259,000 | 259,000 |
| Totals, Service Center, Support | 76.5 | 89.0 | 89.0 | $6,310,098 | $7,117,778 | $7,245,777 |
| Totals, Service Center | 717.1 | 805.0 | 805.0 | $46,980,108 | $51,989,890 | $52,887,762 |
| **Program Integrity Division** | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 15,773-22,118 | 230,076 | 230,076 |
| C.E.A. A | 2.0 | 2.0 | 2.0 | 10,048-12,161 | 278,868 | 278,868 |
| Supervising Management Auditor | 1.0 | 1.0 | 1.0 | 9,756-11,630 | 139,474 | 139,560 |
| Staff Svcs Mgr III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 124,143 | 126,360 |
| Sr Mgmt Auditor | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 125,652 | 125,652 |
| Staff Svcs Mgr II (Suprvy) | 2.7 | 3.0 | 3.0 | 7,643-9,496 | 321,912 | 326,610 |
| Staff Mgmt Auditor | 2.0 | 2.0 | 2.0 | 7,311-9,537 | 228,888 | 228,888 |
| Health Program Specialist II | 2.8 | 4.0 | 4.0 | 7,064-8,842 | 402,120 | 407,316 |
| Staff Svcs Mgr I | 4.7 | 5.0 | 5.0 | 6,963-8,650 | 478,179 | 491,846 |
| Assoc Mgmt Auditor | 5.5 | 6.0 | 6.0 | 6,452-8,485 | 598,566 | 607,140 |
| Health Program Specialist I | 9.5 | 11.0 | 11.0 | 6,430-8,049 | 990,014 | 1,011,263 |
| Assoc Govtl Prog Analyst | 16.5 | 20.0 | 20.0 | 5,855-7,327 | 1,606,567 | 1,652,350 |
| Staff Svcs Management Auditor | - | 1.0 | 1.0 | 4,340-7,057 | 52,080 | 54,684 |
| Staff Services Analyst (Gen) | 3.9 | 4.0 | 4.0 | 3,749-6,093 | 257,568 | 268,933 |
| Office Technician (Typing) | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Office Technician (Gen) | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 47,508 | 49,884 |
| Overtime | - | - | - | (3,494) | 2,000 | 2,000 |
| Totals, Program Integrity Division | 55.2 | 64.0 | 64.0 | $5,232,312 | $5,937,463 | $6,055,278 |
| **Communications & Public Relations** | | | | | | |
| Director, Communications & Public Relations | 1.0 | - | - | 12,369-19,315 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| CEA. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 126,605 |
| Deputy Director, Communication & Public Relations | - | 1.0 | 1.0 | 10,000-15,000 | 209,484 | 209,484 |
| Staff Svcs Mgr II (Suprvy) | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 200,323 | 204,639 |
| Sr Marketing Specialist | 1.0 | 3.0 | 3.0 | 7,092-8,876 | 276,720 | 285,240 |
| Staff Svcs Mgr I | 2.2 | 5.0 | 5.0 | 6,963-8,650 | 469,857 | 484,848 |
| Marketing Specialist | - | 1.0 | 1.0 | 6,430-8,049 | 77,160 | 81,024 |
| Assoc Govtl Prog Analyst | 2.7 | 5.0 | 5.0 | 5,855-7,327 | 396,479 | 407,392 |
| Information Officer I (Spec) | 2.3 | 4.0 | 4.0 | 5,855-7,327 | 319,940 | 327,028 |
| Executive Assistant | 0.4 | - | - | 4,595-5,750 | - | - |
| Temporary Help | 0.4 | - | - | (13,030) | - | - |
| Overtime | | - | - | (8,853) | 20,000 | 20,000 |
| Totals, Communications & Public Relations Division | 11.4 | 22.0 | 22.0 | $1,189,406 | $2,070,539 | $2,126,260 |
| **Marketing Division** | | | | | | |
| Director of Marketing | 1.0 | 1.0 | 1.0 | 14,875-18,985 | 220,500 | 220,500 |
| C.E.A. B | 0.3 | 1.0 | 1.0 | 11,778-14,032 | 120,576 | 120,576 |
| Staff Svcs Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Staff Svcs Mgr II (Suprvy) | 2.0 | 4.0 | 4.0 | 7,643-9,496 | 411,336 | 420,508 |
| Research Data Specialist II | - | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Research Scientist III-Social/BH Sciences | 0.5 | 1.0 | 1.0 | 7,367-9,422 | 111,258 | 113,064 |
| Sr Marketing Specialist | 9.5 | 10.0 | 10.0 | 7,092-8,876 | 1,030,549 | 1,045,648 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Research Data Specialist I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 81,024 | 85,080 |
| Research Data Analyst II | 1.0 | 2.0 | 2.0 | 6,453-8,083 | 174,432 | 178,308 |
| Marketing Specialist | 7.4 | 10.0 | 10.0 | 6,430-8,049 | 860,464 | 888,776 |
| Assoc Govtl Prog Analyst | 3.2 | 4.0 | 4.0 | 5,855-7,327 | 317,568 | 326,440 |
| Temporary Help | 0.5 | - | - | (101,299) | - | - |
| Overtime | - | - | - | (14,140) | 10,000 | 10,000 |
| Totals, Marketing Division | 28.9 | 38.0 | 38.0 | $2,987,216 | $3,796,103 | $3,867,296 |
| **Covered California University** | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Svcs Mgr III | 1.6 | 2.0 | 2.0 | 9,293-10,550 | 249,745 | 252,800 |
| Staff Svcs Mgr II (Suprvy) | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 217,046 | 222,372 |
| Staff Svcs Mgr I | 9.2 | 11.0 | 11.0 | 6,963-8,650 | 1,053,850 | 1,085,884 |
| Research Data Specialist I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Health Program Specialist I | 1.0 | 1.0 | 1.0 | 6,430-8,049 | 96,588 | 96,588 |
| Assoc Govtl Prog Analyst | 18.1 | 19.0 | 19.0 | 5,855-7,327 | 1,590,658 | 1,618,251 |
| Temporary Help | 3.7 | 2.5 | 2.5 | (224,858) | 234,924 | 234,924 |
| Overtime | - | - | - | (17,323) | 21,000 | 21,000 |
| Totals, Covered California University | 33.7 | 37.0 | 37.0 | $3,175,797 | $3,455,243 | $3,523,251 |
| **TOTALS, AUTHORIZED POSITIONS** | **1,363.7** | **1,527.6** | **1,527.5** | **$114,915,540** | **$127,621,896** | **$130,046,283** |
| *Regular/Ongoing Positions* | *1,328.3* | *1,506.0* | *1,506.0* | *111,549,608* | *124,730,479* | *127,161,963* |
| *Temporary Help* | *35.4* | *21.6* | *21.5* | *2,136,007* | *2,182,417* | *2,175,320* |
| *Overtime* | - | - | - | *1,229,925* | *709,000* | *709,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Division** | | | | | | |
| Director's Office: | | | | | | |
| Director | 0.9 | 1.0 | 1.0 | $16,328-17,961 | $200,004 | $200,004 |
| Chief Deputy Director | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 190,848 | 190,848 |
| Staff Services Mgr II | 1.3 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 87,384 | 91,758 |
| Adm Assistant II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,588 | 90,588 |
| Associate Govtl Prog Analyst | 1.2 | 1.0 | 1.0 | 5,855-7,327 | 78,094 | 82,002 |
| Executive Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 66,423 | 69,744 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 46,650 | 48,981 |
| Office Asst Gen | 0.8 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Totals | 10.0 | 10.0 | 10.0 | $1,004,406 | $993,703 | $1,007,637 |
| Legislation & Communications: | | | | | | |
| Deputy Director | 0.7 | 1.0 | 1.0 | 10,944-12,403 | 148,836 | 148,836 |
| Information Officer II | 1.0 | 1.0 | 1.0 | 7,280-9,046 | 108,552 | 108,552 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,663 | 85,603 |
| Totals | 3.7 | 4.0 | 4.0 | $400,463 | $442,851 | $446,791 |
| Legal Affairs and Regulations: | | | | | | |
| Chief Counsel | 1.0 | 1.0 | 1.0 | 15,551-16,819 | 196,896 | 196,896 |
| Attorney IV | 0.9 | 1.0 | 1.0 | 11,644-15,627 | 139,728 | 146,712 |
| Attorney III | 1.0 | 1.0 | 1.0 | 10,536-14,879 | 168,154 | 175,678 |
| Attorney | 2.0 | 2.0 | 2.0 | 7,737-11,676 | 217,764 | 217,764 |
| Adm Assistant II | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals | 6.9 | 7.0 | 7.0 | $918,327 | $898,390 | $912,898 |
| Planning Unit: | | | | | | |
| Research Analyst II-Gen | 0.2 | - | - | 6,453-8,083 | - | - |
| Totals | 0.2 | - | - | $16,316 | - | - |
| Mediation & Fair Hearing: | | | | | | |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals | 1.0 | 1.0 | 1.0 | $88,474 | $87,924 | $87,924 |
| Audit Services: | | | | | | |
| Supervising Mgt Auditor | 1.0 | 1.0 | 1.0 | 9,756-11,630 | 139,560 | 139,560 |
| Staff Mgt Auditor | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 114,444 | 114,444 |
| Associate Mgt Auditor | 4.6 | 3.0 | 3.0 | 6,452-8,485 | 291,489 | 295,878 |
| Staff Services Mgt Auditor | 1.0 | 2.0 | 2.0 | 4,340-7,057 | 136,764 | 139,368 |
| Totals | 7.6 | 7.0 | 7.0 | $792,951 | $682,257 | $689,250 |
| Totals, Executive Division | 29.4 | 29.0 | 29.0 | $3,220,937 | $3,105,125 | $3,144,500 |
| **Administrative Services Division** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 185,222 | 185,222 |
| Asst Deputy Director | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 142,292 | 142,292 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Labor Relations Spec | 0.2 | - | - | 6,963-8,650 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals | 2.1 | 3.0 | 3.0 | $337,282 | $411,070 | $415,246 |
| Human Resources Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,519 | 126,600 |
| Staff Services Mgr II | 1.4 | 2.0 | 2.0 | 7,643-9,496 | 217,880 | 223,073 |
| Staff Services Mgr I | 4.1 | 6.0 | 6.0 | 6,963-8,650 | 582,696 | 594,731 |
| Training Officer II | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 87,732 | 92,124 |
| Associate Personnel Analyst | 10.3 | 13.0 | 13.0 | 5,855-7,327 | 1,036,739 | 1,066,789 |
| Associate Govtl Prog Analyst | 1.9 | 3.0 | 3.0 | 5,855-7,327 | 249,564 | 256,215 |
| Training Officer I | 2.8 | 4.0 | 4.0 | 5,855-7,327 | 302,485 | 317,613 |
| Personnel Supervisor I | 1.7 | 2.0 | 2.0 | 5,529-6,921 | 161,940 | 165,587 |
| Senior Personnel Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 82,680 | 82,680 |
| Personnel Spec | 8.7 | 9.0 | 9.0 | 3,913-6,299 | 605,942 | 624,852 |
| Staff Services Analyst-Gen | 4.6 | 5.0 | 5.0 | 3,749-6,093 | 346,732 | 352,933 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Management Services Technician | 0.3 | 1.0 | 1.0 | 3,454-4,885 | 41,448 | 43,524 |
| Office Asst-Gen | 0.7 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Totals | 41.4 | 51.0 | 51.0 | $3,256,987 | $4,004,813 | $4,109,177 |
| Financial Services and Reporting: | | | | | | |
| Accounting Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Accounting Administrator II | 1.1 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Accounting Administrator I-Supvr | 3.9 | 4.0 | 4.0 | 6,963-8,650 | 394,956 | 399,132 |
| Staff Services Mgr I | - | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Senior Acctg Officer-Supvr | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,440 | 94,440 |
| Associate Acctg Analyst | 6.1 | 6.0 | 6.0 | 6,146-7,698 | 524,982 | 537,189 |
| Associate Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 72,897 | 76,539 |
| Senior Acctg Officer-Spec | 2.5 | 4.0 | 4.0 | 5,855-7,327 | 331,724 | 343,223 |
| Accounting Officer-Supvr | 1.0 | 1.0 | 1.0 | 5,264-6,592 | 79,104 | 79,104 |
| Accounting Officer-Spec | 13.6 | 12.0 | 12.0 | 5,113-6,399 | 876,778 | 889,696 |
| Accountant Trainee | 1.8 | 2.0 | 2.0 | 4,313-5,142 | 115,404 | 118,086 |
| Accounting Analyst | 1.0 | 1.0 | 1.0 | 4,132-6,399 | 76,788 | 76,788 |
| Accountant I-Spec | 6.7 | 7.0 | 7.0 | 3,819-4,780 | 371,619 | 378,928 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Accounting Techn | 1.0 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Totals | 43.4 | 46.0 | 46.0 | $3,314,228 | $3,558,480 | $3,612,913 |
| Budgets, Fiscal Forecasting & Research: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 139,260 | 139,260 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 206,450 | 211,064 |
| Research Analyst II-Gen | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 106,696 | 106,696 |
| Associate Govtl Prog Analyst | 2.5 | 2.0 | 2.0 | 5,855-7,327 | 168,483 | 175,325 |
| Staff Services Analyst-Gen | 2.9 | 3.5 | 3.5 | 3,749-6,093 | 213,036 | 223,695 |
| Totals | 9.0 | 9.5 | 9.5 | $785,354 | $833,925 | $856,040 |
| Business Services: | | | | | | |
| Staff Services Mgr I | 1.3 | 2.0 | 2.0 | 6,963-8,650 | 201,157 | 206,484 |
| Health & Safety Officer | 1.0 | 1.0 | 1.0 | 6,333-7,870 | 94,252 | 94,440 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Associate Govtl Prog Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 521,961 | 525,645 |
| Business Services Officer I-Spec | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 60,649 | 63,682 |
| Property Insp-Spec | 2.0 | 2.0 | 2.0 | 4,596-5,750 | 138,000 | 138,000 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 62,612 | 65,744 |
| Office Asst-Gen | 1.7 | 1.0 | 1.0 | 3,075-4,230 | 46,920 | 49,272 |
| Totals | 14.0 | 14.0 | 14.0 | $1,084,849 | $1,125,551 | $1,143,267 |
| Contracts and Procurement: | | | | | | |
| Staff Services Mgr II | 0.5 | 2.0 | 2.0 | 7,643-9,496 | 195,822 | 205,608 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Associate Govtl Prog Analyst | 8.3 | 8.0 | 8.0 | 5,855-7,327 | 651,999 | 670,240 |
| Staff Services Analyst-Gen | 0.7 | - | - | 3,749-6,093 | - | - |
| Totals | 11.5 | 12.0 | 12.0 | $993,154 | $1,055,421 | $1,083,448 |
| Totals, Administrative Services Division | 121.4 | 135.5 | 135.5 | $9,771,854 | $10,989,260 | $11,220,091 |
| **Information Technology Services Division** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Information Techn Manager I | 2.9 | 3.0 | 3.0 | 9,114-12,213 | 385,224 | 397,158 |
| Information Techn Spec II | 3.0 | 3.0 | 3.0 | 8,374-11,220 | 391,577 | 397,696 |
| Information Techn Supvr II | 6.6 | 5.0 | 5.0 | 8,256-11,063 | 607,328 | 624,423 |
| Information Techn Spec I | 26.5 | 29.0 | 29.0 | 6,323-10,230 | 3,056,916 | 3,119,203 |
| Associate Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Information Techn Assoc | 22.7 | 24.0 | 24.0 | 4,791-8,485 | 2,169,575 | 2,202,821 |
| Totals | 63.5 | 66.0 | 66.0 | $6,889,371 | $6,866,928 | $6,997,609 |
| Totals, Information Technology Services Division | 63.5 | 66.0 | 66.0 | $6,889,371 | $6,866,928 | $6,997,609 |
| **Specialized Services, Blind, Deaf Division** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 12,042-13,414 | 144,504 | 144,504 |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 80,355 | 84,375 |
| Totals | 2.0 | 3.0 | 3.0 | $226,159 | $336,375 | $345,975 |
| Business Enterprise Program: | | | | | | |
| Senior Architect | - | 1.0 | 1.0 | 11,104-13,898 | 133,248 | 139,908 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,016 | 113,952 |
| Staff Services Mgr I | 2.6 | 4.0 | 4.0 | 6,963-8,650 | 390,528 | 398,130 |
| Associate Govtl Prog Analyst | 11.0 | 12.0 | 12.0 | 5,855-7,327 | 934,685 | 968,221 |
| Training Officer I | 0.4 | 1.0 | 1.0 | 5,855-7,327 | 71,432 | 75,004 |
| Business Enterprise Consultant II | - | 1.0 | 1.0 | 5,757-7,152 | 69,084 | 72,540 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 124,021 | 130,220 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 90,696 | 95,232 |
| Totals | 18.5 | 24.0 | 24.0 | $1,444,898 | $1,924,710 | $1,993,207 |
| Older Individuals Who are Blind: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Totals | 1.0 | 1.0 | 1.0 | $107,210 | $103,800 | $103,800 |
| Deaf/Hard of Hearing Services: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 101,404 | 101,404 |
| Associate Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 268,572 | 268,572 |
| Totals | 4.0 | 4.0 | 4.0 | $371,757 | $369,976 | $369,976 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Orientation Center for the Blind: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,697 | 112,713 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 192,456 | 196,886 |
| Stationary Engr | - | 1.0 | 1.0 | 5,911-8,230 | 70,932 | 74,484 |
| Associate Govtl Prog Analyst | 1.5 | 2.0 | 2.0 | 5,855-7,327 | 146,087 | 153,385 |
| Teacher-Adult Education | 0.9 | 2.0 | 2.0 | 5,345-9,290 | 137,520 | 144,408 |
| Teacher-Home Economics | - | 1.0 | 1.0 | 5,345-9,290 | 64,140 | 67,344 |
| Teacher-Orientation & Mobility | 3.2 | 3.0 | 3.0 | 5,345-9,290 | 324,194 | 329,254 |
| Teacher-Typing & Braille | 1.7 | 1.0 | 1.0 | 5,345-9,290 | 111,480 | 111,480 |
| Voc Instructor-Computer Related | 2.0 | 2.0 | 2.0 | 5,345-9,290 | 183,776 | 184,680 |
| Voc Instructor-Culinary Arts | 1.0 | 1.0 | 1.0 | 5,345-9,290 | 111,480 | 111,480 |
| Supervising Cook I | 0.9 | 1.0 | 1.0 | 4,588-5,642 | 66,599 | 67,634 |
| Building Maintenance Worker | 0.8 | 1.0 | 1.0 | 4,167-5,466 | 51,876 | 54,471 |
| Cook Spec II | 0.1 | - | - | 4,116-5,054 | - | - |
| Counselor | 2.8 | 3.0 | 3.0 | 3,886-4,862 | 177,192 | 177,432 |
| Staff Services Analyst-Gen | 0.1 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 46,836 | 49,176 |
| Bus Service Asst (Spec) | - | 0.5 | 0.5 | 3,558-4,457 | 21,348 | 22,415 |
| Groundskeeper | 1.0 | 1.0 | 1.0 | 3,548-4,813 | 49,019 | 51,383 |
| Custodian I | 2.0 | 2.0 | 2.0 | 3,229-4,445 | 95,136 | 97,008 |
| Totals | 22.0 | 25.5 | 25.5 | $1,739,128 | $1,957,768 | $2,005,633 |
| Blind Field Services District: | | | | | | |
| Staff Services Mgr III | 0.8 | - | - | 9,293-10,550 | - | - |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 109,409 | 113,952 |
| Staff Services Mgr I | 9.7 | 9.0 | 9.0 | 6,963-8,650 | 920,436 | 924,792 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 165,695 | 169,587 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 38.9 | 44.0 | 44.0 | 5,213-7,494 | 3,731,091 | 3,779,631 |
| Accountant I-Spec | 1.8 | 2.0 | 2.0 | 3,819-4,780 | 93,757 | 98,451 |
| Staff Services Analyst-Gen | 24.5 | 25.0 | 25.0 | 3,749-6,093 | 1,720,976 | 1,743,342 |
| Office Techn-Typing | 1.1 | 2.0 | 2.0 | 3,717-4,654 | 97,332 | 100,671 |
| Office Techn-Gen | 16.1 | 18.0 | 18.0 | 3,649-4,573 | 960,344 | 972,723 |
| Totals | 95.9 | 103.0 | 103.0 | $7,495,156 | $7,799,040 | $7,903,149 |
| Totals, Specialized Services, Blind, Deaf Division | 143.4 | 160.5 | 160.5 | $11,384,308 | $12,491,669 | $12,721,740 |
| **Independent Living & Community Access Division** | | | | | | |
| Deputy Director | 0.4 | 1.0 | 1.0 | 11,468-12,782 | 137,616 | 137,616 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,324 | 85,392 |
| Totals | 1.4 | 2.0 | 2.0 | $136,938 | $218,940 | $223,008 |
| CA Committee On Employment of People With Disabilties: | | | | | | |
| Executive Officer | 1.0 | 1.0 | 1.0 | 8,630-9,614 | 114,444 | 114,444 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,631 | 103,800 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals | 3.9 | 4.0 | 4.0 | $358,426 | $360,847 | $362,016 |
| Voice Options Program: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Associate Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,732 | 72,480 |
| Totals | 3.8 | 4.0 | 4.0 | $335,565 | $349,380 | $352,128 |
| Independent Living Program: | | | | | | |
| Staff Services Mgr II-Managerial | 0.8 | 1.0 | 1.0 | 8,461-9,611 | 102,378 | 107,496 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 88,464 | 92,892 |
| Associate Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 324,762 | 332,208 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 47,616 | 49,996 |
| Totals | 6.4 | 7.0 | 7.0 | $509,553 | $563,220 | $582,592 |
| Traumatic Brain Injury Program: | | | | | | |
| Associate Govtl Prog Analyst | 1.3 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals | 1.3 | 1.0 | 1.0 | $106,990 | $87,924 | $87,924 |
| Disability Access Services: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.6 | 3.0 | 3.0 | 6,963-8,650 | 287,983 | 295,332 |
| Associate Govtl Prog Analyst | 3.3 | 4.0 | 4.0 | 5,855-7,327 | 308,005 | 319,011 |
| Staff Services Analyst-Gen | 0.6 | 1.0 | 1.0 | 3,749-6,093 | 59,145 | 62,100 |
| Totals | 6.5 | 9.0 | 9.0 | $575,452 | $769,085 | $790,395 |
| CA Assistive Technology Services: | | | | | | |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,324 | 85,392 |
| Totals | 1.0 | 1.0 | 1.0 | $77,723 | $81,324 | $85,392 |
| Totals, Independent Living & Community Access Div | 24.3 | 28.0 | 28.0 | $2,100,647 | $2,430,720 | $2,483,455 |
| **Voc Rehabilitation Policy & Resource Division** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 163,608 | 163,608 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Totals | 3.0 | 3.0 | 3.0 | $408,277 | $404,160 | $404,160 |
| Program Policy Section: | | | | | | |
| Staff Services Mgr II | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 98,440 | 103,364 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 199,966 | 204,776 |
| Associate Mgt Auditor | 1.0 | 1.0 | 1.0 | 6,452-8,485 | 101,820 | 101,820 |
| Associate Govtl Prog Analyst | 8.2 | 11.0 | 11.0 | 5,855-7,327 | 892,469 | 917,962 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 60,940 | 63,985 |
| Totals | 13.0 | 16.0 | 16.0 | $1,116,378 | $1,353,635 | $1,391,907 |
| Cooperative Programs Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 300,225 | 306,432 |
| Associate Govtl Prog Analyst | 16.4 | 17.0 | 17.0 | 5,855-7,327 | 1,448,907 | 1,470,870 |
| Staff Services Analyst-Gen | 1.7 | 2.0 | 2.0 | 3,749-6,093 | 121,449 | 127,528 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 49,053 | 51,507 |
| Totals | 23.1 | 24.0 | 24.0 | $1,946,225 | $2,033,586 | $2,070,289 |
| Community Resources Development: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 111,456 | 113,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Associate Govtl Prog Analyst | 7.8 | 9.0 | 9.0 | 5,855-7,327 | 736,381 | 756,003 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Community Resources Development Spec | 2.8 | 3.0 | 3.0 | 5,743-7,541 | 271,476 | 271,476 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 58,416 | 61,332 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 3,717-4,654 | 51,033 | 53,583 |
| Totals | 13.7 | 16.0 | 16.0 | $1,162,436 | $1,332,562 | $1,360,146 |
| Social Security Program Section: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Associate Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 5,855-7,327 | 319,202 | 329,881 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 60,846 | 63,892 |
| Totals | 5.6 | 6.0 | 6.0 | $446,484 | $483,848 | $497,573 |
| Mobility Evaluation Program: | | | | | | |
| Senior Rehab Engrng Consultant | 1.0 | 1.0 | 1.0 | 11,094-13,882 | 173,247 | 173,247 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Adaptive Driver Eval Spec | 1.0 | 1.0 | 1.0 | 5,334-6,675 | 80,100 | 80,100 |
| Mobility Evaluation Specialist | - | 1.0 | 1.0 | 5,090-7,002 | 61,080 | 64,140 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals | 4.0 | 5.0 | 5.0 | $417,494 | $474,075 | $477,135 |
| Medical Services: | | | | | | |
| Medical Consultant | 0.3 | 4.6 | 4.6 | 12,983-19,214 | 716,662 | 752,486 |
| Consulting Optometrist I | - | 0.5 | 0.5 | 7,611-9,995 | 45,666 | 47,952 |
| Associate Govtl Prog Analyst | 0.4 | 1.0 | 1.0 | 5,855-7,327 | 74,390 | 78,106 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 49,381 | 51,851 |
| Totals | 1.5 | 7.1 | 7.1 | $128,254 | $886,099 | $930,395 |
| Intergrating Employment in Recovery: | | | | | | |
| Staff Services Mgr I | 0.3 | - | - | 6,963-8,650 | - | - |
| Totals | 0.3 | - | - | $34,634 | - | - |
| State Rehabilitation Council: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Totals | 1.0 | 1.0 | 1.0 | $107,101 | $103,800 | $103,800 |
| Totals, Voc Rehabilitation Policy & Resource Div | 65.2 | 78.1 | 78.1 | $5,767,283 | $7,071,765 | $7,235,405 |
| **Vocational Rehabilitation Employment Division** | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Asst Deputy Director | 2.0 | 2.0 | 2.0 | 10,048-12,161 | 278,868 | 278,868 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals | 4.0 | 4.0 | 4.0 | $524,709 | $503,100 | $503,100 |
| Pathways to Success Project: | | | | | | |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Associate Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 5,855-7,327 | 264,621 | 269,169 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 4.0 | 5.0 | 5.0 | 5,213-7,494 | 453,131 | 454,440 |
| Staff Services Analyst-Gen | 0.8 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Office Techn-Gen | 0.8 | 1.0 | 1.0 | 3,649-4,573 | 54,876 | 54,876 |
| Totals | 9.9 | 12.0 | 12.0 | $877,654 | $1,053,344 | $1,059,201 |
| CA Subminimum Wage to CIE | | | | | | |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Totals | 0.8 | 1.0 | 1.0 | $89,290 | $103,800 | $103,800 |
| Workforce Development: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Staff Services Mgr II | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 96,551 | 101,380 |
| Associate Govtl Prog Analyst | 5.8 | 7.0 | 7.0 | 5,855-7,327 | 601,583 | 606,146 |
| Staff Services Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 0.3 | - | - | 3,717-4,654 | - | - |
| Totals | 7.5 | 9.0 | 9.0 | $627,990 | $789,850 | $803,826 |
| Student Services Section: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 102,915 | 103,800 |
| Associate Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 407,816 | 419,092 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 46,278 | 48,591 |
| Totals | 7.8 | 8.0 | 8.0 | $652,261 | $670,961 | $685,435 |
| Redwood Empire District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 119,524 | 124,496 |
| Staff Services Mgr II | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Consulting Psychologist | 0.4 | 1.0 | 1.0 | 7,278-11,589 | 87,336 | 91,704 |
| Staff Services Mgr I | 7.1 | 9.0 | 9.0 | 6,963-8,650 | 896,994 | 913,200 |
| Associate Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 5,855-7,327 | 148,672 | 155,955 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 26.6 | 32.0 | 32.0 | 5,213-7,494 | 2,660,687 | 2,698,782 |
| Supervising Program Techn II | 1.0 | - | - | 4,248-5,322 | - | - |
| Staff Services Analyst-Gen | 21.6 | 24.0 | 24.0 | 3,749-6,093 | 1,623,809 | 1,672,460 |
| Program Techn II | 2.0 | 2.0 | 2.0 | 3,721-4,664 | 106,523 | 106,770 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 198,024 | 205,136 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 55,344 | 55,344 |
| Office Techn-Gen | 9.5 | 11.0 | 11.0 | 3,649-4,573 | 560,819 | 577,641 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 50,738 | 52,444 |
| Office Asst-Gen | 0.8 | 1.0 | 1.0 | 3,075-4,230 | 40,548 | 42,576 |
| Totals | 77.6 | 90.0 | 90.0 | $5,678,115 | $6,640,734 | $6,792,808 |
| Northern Sierra District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 9.1 | 8.0 | 8.0 | 6,963-8,650 | 802,869 | 816,388 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 36.6 | 35.0 | 35.0 | 5,213-7,494 | 2,923,087 | 2,970,893 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Senior Voc Rehab Counselor | 0.9 | 1.0 | 1.0 | 3,883-7,246 | 89,352 | 89,352 |
| Staff Services Analyst-Gen | 21.4 | 25.0 | 25.0 | 3,749-6,093 | 1,631,506 | 1,674,345 |
| Program Techn II | 3.0 | 4.0 | 4.0 | 3,721-4,664 | 207,264 | 212,024 |
| Office Techn-Typing | 4.8 | 5.0 | 5.0 | 3,717-4,654 | 245,171 | 254,635 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 55,332 | 55,344 |
| Office Techn-Gen | 11.7 | 11.0 | 11.0 | 3,649-4,573 | 545,474 | 563,746 |
| Account Clerk II | 1.3 | 2.0 | 2.0 | 3,506-4,392 | 99,277 | 101,603 |
| Office Asst-Typing | 0.9 | - | - | 3,178-4,316 | - | - |
| Totals | 95.7 | 97.0 | 97.0 | $7,030,087 | $7,079,596 | $7,218,594 |
| San Joaquin Valley District: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr III | 0.9 | - | - | 9,293-10,550 | - | - |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 8.9 | 9.0 | 9.0 | 6,963-8,650 | 904,167 | 921,785 |
| Rehabilitation Spec | - | 1.0 | 1.0 | 5,885-7,711 | 70,620 | 74,148 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 166,704 | 173,700 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 42.0 | 37.0 | 37.0 | 5,213-7,494 | 3,187,206 | 3,216,833 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 61,572 | 63,864 |
| Staff Services Analyst-Gen | 25.0 | 24.0 | 24.0 | 3,749-6,093 | 1,655,532 | 1,693,023 |
| Program Techn II | 3.0 | 3.0 | 3.0 | 3,721-4,664 | 165,318 | 165,318 |
| Office Techn-Typing | 2.7 | 3.0 | 3.0 | 3,717-4,654 | 157,788 | 160,092 |
| Senior Account Clerk | 0.4 | 1.0 | 1.0 | 3,680-4,612 | 55,344 | 55,344 |
| Office Techn-Gen | 14.3 | 14.0 | 14.0 | 3,649-4,573 | 742,218 | 749,022 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 48,911 | 51,274 |
| Office Asst-Gen | 0.9 | 1.0 | 1.0 | 3,075-4,230 | 47,296 | 49,561 |
| Totals | 103.1 | 98.0 | 98.0 | $7,788,197 | $7,376,628 | $7,487,916 |
| Greater East Bay District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Consulting Psychologist | 0.5 | 1.0 | 1.0 | 7,278-11,589 | 87,336 | 91,704 |
| Staff Services Mgr I | 7.9 | 11.0 | 11.0 | 6,963-8,650 | 1,087,216 | 1,107,624 |
| Associate Govtl Prog Analyst | 3.1 | 4.0 | 4.0 | 5,855-7,327 | 320,730 | 332,291 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 27.5 | 34.9 | 34.9 | 5,213-7,494 | 2,761,612 | 2,832,825 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 55,093 | 57,846 |
| Staff Services Analyst-Gen | 24.2 | 23.0 | 23.0 | 3,749-6,093 | 1,548,612 | 1,594,006 |
| Program Techn II | 3.0 | 3.0 | 3.0 | 3,721-4,664 | 167,904 | 167,904 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,654 | 148,617 | 153,255 |
| Senior Account Clerk | 2.0 | 2.0 | 2.0 | 3,680-4,612 | 102,484 | 104,845 |
| Office Techn-Gen | 17.0 | 18.0 | 18.0 | 3,649-4,573 | 967,253 | 977,672 |
| Account Clerk II | 0.9 | 1.0 | 1.0 | 3,506-4,392 | 45,276 | 47,538 |
| Office Asst-Gen | 0.4 | 1.0 | 1.0 | 3,075-4,230 | 41,900 | 43,992 |
| Totals | 92.1 | 104.9 | 104.9 | $6,653,872 | $7,574,585 | $7,752,054 |
| San Francisco District: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Services Mgr II | 1.7 | - | - | 7,643-9,496 | - | - |
| Consulting Psychologist | 0.6 | 1.0 | 1.0 | 7,278-11,589 | 87,336 | 91,704 |
| Staff Services Mgr I | 6.3 | - | - | 6,963-8,650 | - | - |
| Associate Govtl Prog Analyst | 1.5 | - | - | 5,855-7,327 | - | - |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 14.3 | 1.0 | 1.0 | 5,213-7,494 | 62,556 | 65,688 |
| Supervising Program Techn II | 0.8 | - | - | 4,248-5,322 | - | - |
| Staff Services Analyst-Gen | 15.9 | - | - | 3,749-6,093 | - | - |
| Program Techn II | 1.6 | - | - | 3,721-4,664 | - | - |
| Office Techn-Typing | 1.5 | - | - | 3,717-4,654 | - | - |
| Senior Account Clerk | 0.8 | - | - | 3,680-4,612 | - | - |
| Office Techn-Gen | 6.8 | - | - | 3,649-4,573 | - | - |
| Account Clerk II | 0.8 | - | - | 3,506-4,392 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Office Asst-Gen | 0.8 | - | - | 3,075-4,230 | - | - |
| Totals | 53.4 | 3.0 | 3.0 | $4,088,858 | $261,408 | $274,488 |
| San Jose District: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 123,255 | 126,135 |
| Staff Services Mgr II | 0.5 | 2.0 | 2.0 | 7,643-9,496 | 203,190 | 210,252 |
| Staff Services Mgr I | 7.3 | 11.0 | 11.0 | 6,963-8,650 | 1,095,116 | 1,110,644 |
| Vocational Psychologist | 0.6 | 1.0 | 1.0 | 6,479-9,383 | 77,748 | 81,636 |
| Associate Govtl Prog Analyst | 2.4 | 5.0 | 5.0 | 5,855-7,327 | 400,470 | 414,090 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 28.1 | 36.0 | 36.0 | 5,213-7,494 | 3,000,748 | 3,052,764 |
| Supervising Program Techn II | 1.2 | 2.0 | 2.0 | 4,248-5,322 | 118,722 | 121,464 |
| Staff Services Analyst-Gen | 20.9 | 34.0 | 34.0 | 3,749-6,093 | 2,349,384 | 2,380,939 |
| Program Techn II | 2.2 | 4.0 | 4.0 | 3,721-4,664 | 208,938 | 213,372 |
| Office Techn-Typing | 3.2 | 4.0 | 4.0 | 3,717-4,654 | 215,931 | 222,225 |
| Senior Account Clerk | 1.2 | 2.0 | 2.0 | 3,680-4,612 | 110,676 | 110,688 |
| Office Techn-Gen | 10.3 | 15.0 | 15.0 | 3,649-4,573 | 758,834 | 779,159 |
| Account Clerk II | 1.2 | 2.0 | 2.0 | 3,506-4,392 | 96,772 | 100,847 |
| Program Techn | 0.2 | - | - | 3,219-4,326 | - | - |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Office Asst-Gen | 1.2 | 2.0 | 2.0 | 3,075-4,230 | 101,520 | 101,520 |
| Totals | 82.2 | 122.0 | 122.0 | $5,995,201 | $8,913,096 | $9,077,527 |
| Santa Barbara District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 129,600 | 129,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,786 | 116,952 |
| Consulting Psychologist | 0.3 | 1.0 | 1.0 | 7,278-11,589 | 87,336 | 91,704 |
| Staff Services Mgr I | 7.0 | 9.0 | 9.0 | 6,963-8,650 | 890,171 | 913,273 |
| Associate Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 77,697 | 81,429 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 29.9 | 32.0 | 32.0 | 5,213-7,494 | 2,661,723 | 2,714,462 |
| Supervising Program Techn II | 0.5 | - | - | 4,248-5,322 | - | - |
| Staff Services Analyst-Gen | 20.1 | 23.0 | 23.0 | 3,749-6,093 | 1,529,660 | 1,574,260 |
| Program Techn II | 1.6 | 2.0 | 2.0 | 3,721-4,664 | 100,008 | 104,703 |
| Office Techn-Typing | 3.2 | 4.0 | 4.0 | 3,717-4,654 | 215,260 | 219,988 |
| Office Techn-Gen | 11.8 | 13.0 | 13.0 | 3,649-4,573 | 659,571 | 680,968 |
| Account Clerk II | 0.8 | 2.0 | 2.0 | 3,506-4,392 | 87,846 | 92,235 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 53,760 | 53,760 |
| Totals | 79.2 | 90.0 | 90.0 | $5,901,330 | $6,609,418 | $6,773,334 |
| Inland Empire District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,640 | 126,600 |
| Staff Services Mgr II | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 110,572 | 113,536 |
| Staff Services Mgr I | 9.8 | 10.0 | 10.0 | 6,963-8,650 | 1,011,963 | 1,026,568 |
| Vocational Psychologist | 0.6 | 1.0 | 1.0 | 6,479-9,383 | 77,748 | 81,636 |
| Rehabilitation Supvr | 1.0 | 1.0 | 1.0 | 6,467-8,096 | 97,152 | 97,152 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 162,007 | 165,707 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 54.0 | 54.0 | 54.0 | 5,213-7,494 | 4,571,986 | 4,630,095 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 53,520 | 56,196 |
| Supervising Program Techn I | 0.8 | 1.0 | 1.0 | 3,951-4,943 | 56,576 | 56,576 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Senior Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 3,883-7,246 | 79,164 | 79,164 |
| Staff Services Analyst-Gen | 24.4 | 26.0 | 26.0 | 3,749-6,093 | 1,734,007 | 1,767,784 |
| Program Techn II | 3.7 | 4.0 | 4.0 | 3,721-4,664 | 210,653 | 215,583 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 217,636 | 221,589 |
| Senior Account Clerk | 0.1 | - | - | 3,680-4,612 | - | - |
| Office Techn-Gen | 14.7 | 16.0 | 16.0 | 3,649-4,573 | 813,409 | 830,459 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 52,704 | 52,704 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Totals | 120.9 | 125.0 | 125.0 | $9,173,179 | $9,426,529 | $9,573,141 |
| Remote Services Unit: | | | | | | |
| Staff Services Mgr I | 0.6 | 2.0 | 2.0 | 6,963-8,650 | 179,949 | 188,816 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 7.2 | 7.0 | 7.0 | 5,213-7,494 | 571,314 | 584,886 |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,749-6,093 | 120,824 | 125,376 |
| Office Techn-Gen | 1.6 | 2.0 | 2.0 | 3,649-4,573 | 109,080 | 109,752 |
| Totals | 10.9 | 13.0 | 13.0 | $801,548 | $981,167 | $1,008,830 |
| San Diego District: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 121,149 | 125,880 |
| Staff Services Mgr II | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 8.0 | 7.0 | 7.0 | 6,963-8,650 | 707,750 | 717,052 |
| Vocational Psychologist | - | 1.0 | 1.0 | 6,479-9,383 | 77,748 | 81,636 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 163,102 | 166,864 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 38.8 | 38.0 | 38.0 | 5,213-7,494 | 3,073,607 | 3,136,555 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 52,672 | 55,304 |
| Senior Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 3,883-7,246 | 77,232 | 79,164 |
| Staff Services Analyst-Gen | 24.0 | 23.0 | 23.0 | 3,749-6,093 | 1,561,040 | 1,601,941 |
| Program Techn II | 3.0 | 3.0 | 3.0 | 3,721-4,664 | 163,575 | 166,005 |
| Office Techn-Typing | 3.8 | 4.0 | 4.0 | 3,717-4,654 | 203,986 | 208,602 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 46,754 | 49,090 |
| Office Techn-Gen | 12.2 | 14.0 | 14.0 | 3,649-4,573 | 739,108 | 753,678 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 52,704 | 52,704 |
| Office Asst-Gen | 0.7 | 1.0 | 1.0 | 3,075-4,230 | 39,231 | 41,190 |
| Totals | 98.1 | 99.0 | 99.0 | $7,197,521 | $7,171,374 | $7,331,965 |
| Van Nuys/Foothill District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 8.0 | 8.0 | 8.0 | 6,963-8,650 | 787,863 | 815,099 |
| Rehabilitation Supvr | 0.8 | 1.0 | 1.0 | 6,467-8,096 | 97,152 | 97,152 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 161,700 | 165,384 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 37.4 | 43.0 | 43.0 | 5,213-7,494 | 3,411,627 | 3,517,995 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Senior Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 3,883-7,246 | 83,088 | 83,088 |
| Staff Services Analyst-Gen | 20.2 | 21.0 | 21.0 | 3,749-6,093 | 1,414,905 | 1,439,333 |
| Program Techn II | 3.0 | 3.0 | 3.0 | 3,721-4,664 | 153,950 | 158,660 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 154,173 | 159,210 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 55,344 | 55,344 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Gen | 13.6 | 14.0 | 14.0 | 3,649-4,573 | 720,209 | 741,212 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 47,232 | 49,277 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 46,002 | 48,304 |
| Totals | 95.0 | 102.0 | 102.0 | $6,785,132 | $7,437,661 | $7,634,474 |
| Greater Los Angeles District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 8.9 | 9.0 | 9.0 | 6,963-8,650 | 913,528 | 928,030 |
| Associate Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 162,314 | 166,030 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 33.3 | 36.0 | 36.0 | 5,213-7,494 | 2,877,656 | 2,950,293 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Staff Services Analyst-Gen | 21.6 | 23.0 | 23.0 | 3,749-6,093 | 1,504,026 | 1,549,371 |
| Program Techn II | 3.5 | 4.0 | 4.0 | 3,721-4,664 | 201,894 | 209,182 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 167,655 | 169,533 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 48,105 | 50,511 |
| Office Techn-Gen | 14.0 | 15.0 | 15.0 | 3,649-4,573 | 753,048 | 778,430 |
| Account Clerk II | 1.0 | 1.0 | 1.0 | 3,506-4,392 | 47,152 | 49,508 |
| Office Asst-Gen | 0.2 | 1.0 | 1.0 | 3,075-4,230 | 47,265 | 49,455 |
| Totals | 91.4 | 98.0 | 98.0 | $6,533,695 | $7,027,059 | $7,204,759 |
| Los Angeles/South Bay District: | | | | | | |
| Staff Services Mgr III | 1.8 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 8.3 | 7.0 | 7.0 | 6,963-8,650 | 703,806 | 714,634 |
| Rehabilitation Supvr | - | 1.0 | 1.0 | 6,467-8,096 | 77,604 | 81,480 |
| Associate Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 32.3 | 36.0 | 36.0 | 5,213-7,494 | 2,898,491 | 2,990,862 |
| Supervising Program Techn II | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Senior Voc Rehab Counselor | 1.2 | 1.0 | 1.0 | 3,883-7,246 | 81,564 | 81,564 |
| Staff Services Analyst-Gen | 19.8 | 21.0 | 21.0 | 3,749-6,093 | 1,436,821 | 1,472,375 |
| Program Techn II | 1.9 | 2.0 | 2.0 | 3,721-4,664 | 111,936 | 111,936 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,654 | 101,381 | 103,658 |
| Office Services Supvr I-Typing | - | 1.0 | 1.0 | 3,649-4,573 | 43,788 | 45,977 |
| Office Techn-Gen | 12.9 | 14.0 | 14.0 | 3,649-4,573 | 725,643 | 745,448 |
| Account Clerk II | 2.0 | 2.0 | 2.0 | 3,506-4,392 | 102,021 | 104,238 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 50,760 | 50,760 |
| Totals | 86.5 | 93.0 | 93.0 | $6,444,161 | $6,814,079 | $6,983,196 |
| Orange/San Gabriel District: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 129,600 | 129,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,952 | 116,952 |
| Consulting Psychologist | 0.4 | 1.0 | 1.0 | 7,278-11,589 | 87,336 | 91,704 |
| Staff Services Mgr I | 10.0 | 11.0 | 11.0 | 6,963-8,650 | 1,118,834 | 1,133,748 |
| Associate Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 156,432 | 164,100 |
| Senior Voc Rehab Counselor, Qualified Rehab Prof | 45.8 | 48.0 | 48.0 | 5,213-7,494 | 4,152,259 | 4,194,562 |
| Supervising Program Techn II | 0.6 | 1.0 | 1.0 | 4,248-5,322 | 60,919 | 63,227 |
| Senior Voc Rehab Counselor | 1.0 | 1.0 | 1.0 | 3,883-7,246 | 81,564 | 81,564 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Staff Services Analyst-Gen | 20.3 | 23.0 | 23.0 | 3,749-6,093 | 1,612,402 | 1,637,507 |
| Program Techn II | 3.5 | 4.0 | 4.0 | 3,721-4,664 | 213,300 | 220,559 |
| Office Techn-Typing | 2.5 | 1.0 | 1.0 | 3,717-4,654 | 58,848 | 58,848 |
| Senior Account Clerk | 1.0 | 1.0 | 1.0 | 3,680-4,612 | 56,220 | 58,344 |
| Office Techn-Gen | 15.4 | 17.0 | 17.0 | 3,649-4,573 | 916,504 | 929,292 |
| Account Clerk II | 0.1 | - | - | 3,506-4,392 | - | - |
| Program Techn | 0.6 | 1.0 | 1.0 | 3,219-4,326 | 54,912 | 54,912 |
| Office Asst-Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 53,760 | 53,760 |
| Totals | 106.0 | 114.0 | 114.0 | $8,438,804 | $8,869,842 | $8,988,679 |
| Totals, Vocational Rehabilitation Employment Div | 1,222.1 | 1,282.9 | 1,282.9 | $91,281,604 | $95,304,231 | $97,257,127 |
| **Inclusion, Diversity, Equity, and Accessibility Division** | | | | | | |
| Staff Services Mgr II | 0.6 | - | - | 7,643-9,496 | - | - |
| Totals | 0.6 | - | - | $68,332 | - | - |
| Office of Civil Rights: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Associate Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 174,152 | 175,848 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals | 4.0 | 4.0 | 4.0 | $358,270 | $361,220 | $362,916 |
| Stakeholder Initiatives Office: | | | | | | |
| Staff Services Mgr II | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 122,673 | 126,355 |
| Staff Services Mgr I | 2.1 | 3.0 | 3.0 | 6,963-8,650 | 298,992 | 303,564 |
| Research Analyst II-Gen | 1.4 | 3.0 | 3.0 | 6,453-8,083 | 243,928 | 256,134 |
| Associate Govtl Prog Analyst | 0.8 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals | 4.8 | 8.0 | 8.0 | $473,256 | $753,517 | $773,977 |
| Totals, IDEA Division | 9.4 | 12.0 | 12.0 | $899,858 | $1,114,737 | $1,136,893 |
| Temporary Help | 162.2 | 91.0 | 91.0 | (9,007,890) | 8,000,000 | 8,000,000 |
| Overtime | - | - | - | (1,224,578) | 100,000 | 100,000 |
| Board Members | - | - | - | 2,200 | 5,000 | 5,000 |
| **TOTALS, AUTHORIZED POSITIONS** | **1,840.9** | **1,883.0** | **1,883.0** | **$141,550,530** | **$147,479,435** | **$150,301,820** |
| *Regular/Ongoing Positions* | *1,678.7* | *1,792.0* | *1,792.0* | *131,315,862* | *139,374,435* | *142,196,820* |
| *Temporary Help* | *162.2* | *91.0* | *91.0* | *9,007,890* | *8,000,000* | *8,000,000* |
| *Overtime* | - | - | - | *1,224,578* | *100,000* | *100,000* |
| *Board Members* | - | - | - | *2,200* | *5,000* | *5,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 | 2025-26 | 2026-27 |
| | | | | (Salary Range) | | |
| Council Members | - | - | - | $100/day | $5,000 | $5,000 |
| Exec Director | 1.0 | 1.0 | 1.0 | 9,486-10,567 | 125,508 | 125,508 |
| Staff Svcs Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 98,747 | 102,498 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Temporary Help | - | - | - | (312,061) | - | - |
| **TOTALS, AUTHORIZED POSITIONS** | **3.0** | **3.0** | **3.0** | **$313,361** | **$317,179** | **$320,930** |
| *Regular/Ongoing Positions* | *3.0* | *3.0* | *3.0* | *312,061* | *312,179* | *315,930* |
| *Temporary Help* | *-* | *-* | *-* | *1,300* | *-* | *-* |
| *Council Members* | *-* | *-* | *-* | *-* | *5,000* | *5,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Office** | | | | | | |
| Director's Office | | | | | | |
| Director | 0.8 | 1.0 | 1.0 | $16,328-20,381 | $226,334 | $226,332 |
| Chief Deputy Director | 0.7 | 1.0 | 1.0 | 14,626-16,297 | 189,600 | 189,600 |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 0.1 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 0.7 | 1.0 | 1.0 | 6,963-8,650 | 80,360 | 84,377 |
| Adm Asst II | 1.0 | 1.0 | 1.0 | 6,031-7,549 | 89,488 | 90,588 |
| Assoc Govtl Prog Analyst | 1.7 | 2.0 | 2.0 | 5,855-7,327 | 147,708 | 155,097 |
| Totals | 5.9 | 8.0 | 8.0 | $759,282 | $951,806 | $968,894 |
| Office of Legal Services | | | | | | |
| Deputy Director/Chief Counsel | 1.0 | 1.0 | 1.0 | 17,108-17,108 | 205,296 | 205,296 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals | 4.0 | 4.0 | 4.0 | $409,338 | $407,688 | $407,688 |
| Legal Services Section | | | | | | |
| Asst Chief Counsel | 1.0 | 1.0 | 1.0 | 14,090-17,225 | 196,572 | 205,644 |
| Attorney IV | 2.0 | 2.0 | 2.0 | 11,644-15,627 | 375,048 | 375,048 |
| Attorney III | 2.8 | 4.0 | 4.0 | 10,536-14,879 | 594,728 | 607,514 |
| Attorney | 1.8 | 3.0 | 3.0 | 7,737-11,676 | 288,744 | 298,032 |
| Totals | 7.6 | 10.0 | 10.0 | $1,226,965 | $1,455,092 | $1,486,238 |
| Office of Audits & Compliance | | | | | | |
| Supvng Mgt Auditor | 1.0 | 1.0 | 1.0 | 9,756-11,630 | 139,560 | 139,560 |
| Sr Mgt Auditor | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 125,652 | 125,652 |
| Staff Mgt Auditor | 3.0 | 3.0 | 3.0 | 7,311-9,537 | 319,045 | 328,771 |
| Assoc Mgt Auditor | 3.1 | 4.0 | 4.0 | 6,264-8,238 | 366,381 | 374,761 |
| Assoc Govtl Prog Analyst | 1.8 | 1.0 | 1.0 | 5,855-7,327 | 87,745 | 87,924 |
| Staff Services Mgt Auditor | 4.1 | 5.0 | 5.0 | 4,340-7,057 | 338,466 | 341,070 |
| Totals | 14.0 | 15.0 | 15.0 | $1,340,343 | $1,376,849 | $1,397,738 |
| Office of Legislative Affairs | | | | | | |
| C. E. A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 144,874 | 145,932 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 310,899 | 311,400 |
| Assoc Govtl Prog Analyst | 1.9 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 61,020 | 61,020 |
| Totals | 6.9 | 8.0 | 8.0 | $683,644 | $737,629 | $741,432 |
| Office of Communication & Public Affairs | | | | | | |
| Asst Director | 1.0 | 1.0 | 1.0 | 9,486-10,567 | 122,520 | 122,520 |
| Info Officer II | 2.1 | 3.0 | 3.0 | 7,280-9,046 | 298,349 | 308,608 |
| Info Officer I-Spec | 2.1 | 2.0 | 2.0 | 5,855-7,327 | 168,602 | 172,638 |
| Assoc Govtl Prog Analyst | 5.7 | 6.0 | 6.0 | 5,855-7,327 | 482,377 | 493,307 |
| Totals | 10.9 | 12.0 | 12.0 | $966,452 | $1,071,848 | $1,097,073 |
| Office of Regional Administrators | | | | | | |
| C. E. A. A | 3.9 | 4.0 | 4.0 | 10,048-12,161 | 543,651 | 555,558 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 71,139 | 74,697 |
| Research Data Analyst I | 1.0 | 1.0 | 1.0 | 4,339-6,720 | 70,852 | 74,397 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 57,620 | 58,620 |
| Totals | 6.6 | 7.0 | 7.0 | $727,467 | $743,262 | $763,272 |
| Special Projects Team | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 91,392 | 95,964 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 403,936 | 417,210 |
| Totals | 6.0 | 6.0 | 6.0 | $482,489 | $495,328 | $513,174 |
| Office of Executive Programs | | | | | | |
| State Medicaid Director | - | 1.0 | 1.0 | 15,592-18,000 | 187,104 | 187,104 |
| Totals | - | 1.0 | 1.0 | - | $187,104 | $187,104 |
| Office Of Equity | | | | | | |
| C. E. A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Totals | 2.6 | 3.0 | 3.0 | $310,018 | $333,288 | $337,464 |
| Office of Strategic Planning | | | | | | |
| General Counsel | - | 1.0 | 1.0 | 14,417-18,940 | 173,004 | 173,004 |
| C. E. A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Research Data Sup II | 1.0 | 1.0 | 1.0 | 8,025-9,970 | 119,110 | 119,640 |
| Research Data Spec II | 2.9 | 4.0 | 4.0 | 7,417-9,283 | 390,847 | 405,659 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 195,573 | 201,741 |
| Assoc Govtl Prog Analyst | 6.8 | 10.0 | 10.0 | 5,855-7,327 | 804,299 | 830,174 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals | 14.7 | 20.0 | 20.0 | $1,352,457 | $1,884,613 | $1,931,998 |
| Totals, Executive Office | 79.2 | 94.0 | 94.0 | $8,258,455 | $9,644,507 | $9,832,075 |
| **Child Support Services Division** | | | | | | |
| Deputy Director, Child Support Services Division | | | | | | |
| C. E. A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 167,976 | 168,384 |
| C. E. A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals | 2.0 | 3.0 | 3.0 | $225,419 | $347,172 | $347,580 |
| Policy, Program & Statewide Training Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Totals | 1.0 | 1.0 | 1.0 | $129,443 | $126,600 | $126,600 |
| Policy Analysis & Program Management | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.1 | 4.0 | 4.0 | 6,963-8,650 | 386,598 | 397,917 |
| Assoc Govtl Prog Analyst | 9.2 | 11.0 | 11.0 | 5,855-7,327 | 850,435 | 882,285 |
| Totals | 13.3 | 16.0 | 16.0 | $1,144,562 | $1,350,985 | $1,394,154 |
| Compliance, Financials, Forms & Interfaces Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,288 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 311,400 | 311,400 |
| Research Data Spec I | 3.0 | 3.0 | 3.0 | 6,752-8,452 | 291,418 | 296,628 |
| Assoc Govtl Prog Analyst | 10.9 | 12.0 | 12.0 | 5,855-7,327 | 995,455 | 1,014,651 |
| Totals | 17.9 | 19.0 | 19.0 | $1,623,255 | $1,711,561 | $1,736,631 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Statewide Training Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 311,400 | 311,400 |
| Assoc Govtl Prog Analyst | 11.5 | 13.0 | 13.0 | 5,855-7,327 | 1,039,332 | 1,062,207 |
| Totals | 15.5 | 17.0 | 17.0 | $1,359,318 | $1,464,684 | $1,487,559 |
| Data Performance Analysis Branch | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Totals | - | 1.0 | 1.0 | - | $111,516 | $117,096 |
| Data Reporting & Analysis Section | | | | | | |
| Staff Services Mgr II-Supvry | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 111,061 | 113,952 |
| Research Data Spec II | 2.0 | 2.0 | 2.0 | 7,417-9,283 | 222,792 | 222,792 |
| Staff Services Mgr I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 206,133 | 207,600 |
| Research Data Spec I | 2.0 | 2.0 | 2.0 | 6,752-8,452 | 194,460 | 199,114 |
| Research Data Analyst II | 5.6 | 6.0 | 6.0 | 6,453-8,083 | 533,894 | 541,646 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 255,648 | 255,648 |
| Totals | 14.9 | 16.0 | 16.0 | $1,459,520 | $1,523,988 | $1,540,752 |
| Totals, Child Support Services Division | 64.6 | 73.0 | 73.0 | $5,941,517 | $6,636,506 | $6,750,372 |
| **Operations Division** | | | | | | |
| Deputy Director, Operations Division | | | | | | |
| C. E. A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 81,001 | 85,053 |
| Totals | 2.0 | 2.0 | 2.0 | $249,485 | $249,385 | $253,437 |
| Program Support & Customer Service Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,438 | 126,600 |
| Totals | 1.0 | 1.0 | 1.0 | $127,765 | $126,438 | $126,600 |
| Program Support Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 413,896 | 415,200 |
| Prin Compliance Rep | 1.0 | 1.0 | 1.0 | 6,753-8,451 | 101,412 | 101,412 |
| Sr Child Support Analyst | 1.0 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Assoc Govtl Prog Analyst | 7.9 | 12.0 | 12.0 | 5,855-7,327 | 937,719 | 962,625 |
| Child Support Spec | 5.4 | 5.0 | 5.0 | 4,132-6,399 | 381,304 | 382,792 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 136,608 | 142,695 |
| Mgt Services Techn | 4.0 | 5.0 | 5.0 | 3,454-4,885 | 275,928 | 278,004 |
| Total | 26.3 | 31.0 | 31.0 | $2,182,520 | $2,453,195 | $2,489,056 |
| Customer Service Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 6,963-8,650 | 311,400 | 311,400 |
| Sr Child Support Analyst | 3.0 | 3.0 | 3.0 | 6,146-7,698 | 277,128 | 277,128 |
| Assoc Govtl Prog Analyst | 3.1 | 6.0 | 6.0 | 5,855-7,327 | 472,624 | 487,820 |
| Jr Staff Analyst | - | 2.0 | 2.0 | 3,749-5,081 | 89,976 | 94,464 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Mgt Services Techn | 10.8 | 17.0 | 17.0 | 3,454-4,885 | 870,768 | 893,988 |
| Totals | 20.8 | 33.0 | 33.0 | $1,558,749 | $2,180,452 | $2,225,588 |
| Financial Oversight & Intergovernmental Branch | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 122,762 | 126,124 |
| Totals | 1.0 | 1.0 | 1.0 | $120,193 | $122,762 | $126,124 |
| Financial Oversight Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.1 | 4.0 | 4.0 | 6,963-8,650 | 384,548 | 393,392 |
| Sr Child Support Analyst | 5.0 | 5.0 | 5.0 | 6,146-7,698 | 461,880 | 461,880 |
| Assoc Govtl Prog Analyst | 11.5 | 22.0 | 22.0 | 5,855-7,327 | 1,734,886 | 1,785,566 |
| Child Support Spec | 3.7 | 3.0 | 3.0 | 4,132-6,399 | 230,364 | 230,364 |
| Totals | 25.3 | 35.0 | 35.0 | $2,229,775 | $2,925,630 | $2,985,154 |
| Intergovernmental Services Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 311,400 | 311,400 |
| Sr Child Support Analyst | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 180,484 | 180,484 |
| Assoc Govtl Prog Analyst | 10.3 | 11.0 | 11.0 | 5,855-7,327 | 910,869 | 921,846 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Mgt Services Techn | 2.0 | 3.0 | 3.0 | 3,454-4,885 | 158,688 | 160,764 |
| Totals | 19.3 | 21.0 | 21.0 | $1,688,237 | $1,748,509 | $1,761,562 |
| Totals, Operations Division | 95.7 | 124.0 | 124.0 | $8,156,724 | $9,806,371 | $9,967,521 |
| **Technology Services Division** | | | | | | |
| Deputy Director, Technology Services Division | | | | | | |
| C. E. A. B | 0.9 | 1.0 | 1.0 | 11,778-14,032 | 171,648 | 171,648 |
| Totals | 0.9 | 1.0 | 1.0 | $159,141 | $169,428 | $169,428 |
| Office of the CIO | | | | | | |
| C. E. A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 161,580.0 | 161,580.0 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Info Tech Spec I | 0.7 | 1.0 | 1.0 | 6,323-10,230 | 75,876 | 79,668 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 66,548 | 69,876 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals | 4.5 | 5.0 | 5.0 | $462,198 | $463,652 | $470,772 |
| Enterprise Architecture & Security Branch | | | | | | |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 294,876 | 296,856 |
| Totals | 3.0 | 3.0 | 3.0 | $454,960 | $456,144 | $458,124 |
| Risk & Privacy Office | | | | | | |
| Info Tech Mgr | 0.8 | 1.0 | 1.0 | 9,114-12,213 | $109,368 | $114,840 |
| Info Tech Spec II | 1.9 | 4.0 | 4.0 | 8,374-11,220 | $425,448 | $445,443 |
| Info Tech Spec I | - | 2.0 | 2.0 | 6,323-10,230 | $151,752 | $159,336 |
| Totals | 2.7 | 7.0 | 7.0 | $326,102 | $686,568 | $719,619 |
| Enterprise Architecture | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 4.9 | 6.0 | 6.0 | 8,374-11,220 | 765,884 | 772,496 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 125,295 | 131,268 |
| Info Tech Spec I | 7.0 | 7.0 | 7.0 | 6,323-10,230 | 804,398 | 820,042 |
| Totals | 13.9 | 15.0 | 15.0 | $1,717,928 | $1,842,133 | $1,870,362 |
| Information Security | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.9 | 3.0 | 3.0 | 8,374-11,220 | 354,240 | 365,223 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Spec I | 6.7 | 8.0 | 8.0 | 6,323-10,230 | 857,504 | 870,516 |
| Totals | 11.6 | 13.0 | 13.0 | $1,391,677 | $1,491,056 | $1,515,051 |
| Enterprise Project Management | | | | | | |
| Info Tech Mgr | 1.9 | 2.0 | 2.0 | 9,114-12,213 | 279,193 | 279,585 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 254,808 | 260,820 |
| Info Tech Spec I | 11.1 | 15.0 | 15.0 | 6,323-10,230 | 1,599,848 | 1,625,058 |
| Info Tech Assoc | 1.5 | 2.0 | 2.0 | 4,791-8,485 | 176,609 | 181,080 |
| Totals | 16.5 | 21.0 | 21.0 | $1,957,343 | $2,310,458 | $2,346,543 |
| Infrastructure & Operations Branch | | | | | | |
| Info Tech Mgr II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Totals | 2.0 | 2.0 | 2.0 | $316,516 | $309,696 | $309,696 |
| DevOps | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 269,280 | 269,280 |
| Info Tech Spec I | 6.0 | 6.0 | 6.0 | 6,323-10,230 | 736,560 | 736,560 |
| Totals | 9.0 | 9.0 | 9.0 | $1,155,939 | $1,152,396 | $1,152,396 |
| Network Operations | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 269,280 | 269,280 |
| Info Tech Spec I | 9.0 | 10.0 | 10.0 | 6,323-10,230 | 1,179,852 | 1,184,508 |
| Totals | 12.0 | 13.0 | 13.0 | $1,517,493 | $1,595,688 | $1,600,344 |
| System Administration 1 | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 269,280 | 269,280 |
| Info Tech Spec I | 6.8 | 7.0 | 7.0 | 6,323-10,230 | 812,436 | 816,228 |
| Totals | 9.8 | 10.0 | 10.0 | $1,244,402 | $1,228,272 | $1,232,064 |
| System Administration 2 | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 4.0 | 5.0 | 5.0 | 8,374-11,220 | 633,708 | 644,076 |
| Info Tech Spec I | 5.0 | 5.0 | 5.0 | 6,323-10,230 | 601,499 | 602,469 |
| Totals | 10.0 | 11.0 | 11.0 | $1,272,963 | $1,381,763 | $1,393,101 |
| System Operations | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 5.0 | 5.0 | 5.0 | 8,374-11,220 | 670,608 | 673,200 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Spec I | 11.7 | 12.0 | 12.0 | 6,323-10,230 | 1,455,436 | 1,466,477 |
| Info Tech Assoc | - | 1.0 | 1.0 | 4,791-8,485 | 57,492 | 60,372 |
| Totals | 18.7 | 20.0 | 20.0 | $2,367,165 | $2,462,848 | $2,479,361 |
| Technology Service Desk | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Supvr II | 3.1 | 4.0 | 4.0 | 8,256-11,063 | 527,814 | 531,024 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Spec I | 15.6 | 16.0 | 16.0 | 6,323-10,230 | 1,786,725 | 1,807,119 |
| Info Tech Assoc | 7.6 | 8.0 | 8.0 | 4,791-8,485 | 693,728 | 718,002 |
| Info Tech Techn | 2.0 | 2.0 | 2.0 | 4,013-6,420 | 145,796 | 149,232 |
| Totals | 29.3 | 31.0 | 31.0 | $3,161,819 | $3,300,619 | $3,351,933 |
| Applications Development & Testing Branch | | | | | | |
| Info Tech Mgr II | 0.7 | 1.0 | 1.0 | 11,056-13,439 | 158,808 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 296,856 | 296,856 |
| Totals | 2.7 | 3.0 | 3.0 | $414,528 | $455,664 | $458,124 |
| Applications Development 1 | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 139,785 | 139,785 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 269,280 | 269,280 |
| Info Tech Supvr II | 2.0 | 2.0 | 2.0 | 8,256-11,063 | 238,083 | 243,345 |
| Info Tech Spec I | 20.9 | 25.0 | 25.0 | 6,323-10,230 | 2,727,434 | 2,785,990 |
| Totals | 25.9 | 30.0 | 30.0 | $2,978,165 | $3,374,582 | $3,438,400 |
| Applications Development 2 | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Spec I | 6.0 | 6.0 | 6.0 | 6,323-10,230 | 736,560 | 736,560 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 87,603 | 91,984 |
| Totals | 9.0 | 9.0 | 9.0 | $1,108,734 | $1,105,359 | $1,109,740 |
| Innovative Design | | | | | | |
| Info Tech Mgr | 0.3 | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,840 |
| Info Tech Spec II | 2.0 | 2.0 | 2.0 | 8,374-11,220 | 250,492 | 256,288 |
| Info Tech Supvr II | 2.0 | 2.0 | 2.0 | 8,256-11,063 | 265,512 | 265,512 |
| Info Tech Spec I | 13.3 | 14.0 | 14.0 | 6,323-10,230 | 1,626,500 | 1,642,630 |
| Totals | 17.6 | 19.0 | 19.0 | $2,143,082 | $2,251,872 | $2,279,270 |
| Testing | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,460 | 146,556 |
| Info Tech Spec II | 2.9 | 3.0 | 3.0 | 8,374-11,220 | 361,531 | 366,769 |
| Info Tech Supvr II | 2.8 | 3.0 | 3.0 | 8,256-11,063 | 387,164 | 393,928 |
| Info Tech Spec I | 18.9 | 21.0 | 21.0 | 6,323-10,230 | 2,382,676 | 2,407,956 |
| Info Tech Assoc | 2.0 | 2.0 | 2.0 | 4,791-8,485 | 203,640 | 203,640 |
| Totals | 27.6 | 30.0 | 30.0 | $3,304,133 | $3,481,471 | $3,518,849 |
| Data Management & Analytics | | | | | | |
| Info Tech Spec II | 1.0 | - | - | 8,374-11,220 | - | - |
| Info Tech Spec I | 5.0 | 1.0 | 1.0 | 6,323-10,230 | 75,876 | 79,668 |
| Totals | 6.0 | 1.0 | 1.0 | $744,955 | $75,876 | $79,668 |
| Release Management | | | | | | |
| Info Tech Mgr | 0.5 | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,836 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 128,420 | 128,420 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Spec I | 4.2 | 5.0 | 5.0 | 6,323-10,230 | 539,740 | 548,313 |
| Totals | 6.7 | 8.0 | 8.0 | $820,325 | $910,284 | $924,325 |
| Data Management & Reporting | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Spec II | - | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Supvr II | - | 1.0 | 1.0 | 8,256-11,063 | 99,072 | 104,028 |
| Info Tech Spec I | 8.0 | 14.0 | 14.0 | 6,323-10,230 | 1,658,599 | 1,664,618 |
| Info Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 86,552 | 90,876 |
| Totals | 10.0 | 18.0 | 18.0 | $1,205,661 | $2,125,419 | $2,140,718 |
| Central Response | | | | | | |
| Info Tech Mgr | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 118,998 | 124,950 |
| Info Tech Spec I | 10.9 | 11.0 | 11.0 | 6,323-10,230 | 1,301,035 | 1,309,611 |
| Info Tech Assoc | - | 1.0 | 1.0 | 4,791-8,485 | 57,492 | 60,372 |
| Totals | 13.9 | 15.0 | 15.0 | $1,682,937 | $1,758,721 | $1,776,129 |
| Totals, Technology Services Division | 263.3 | 294.0 | 294.0 | $31,908,166 | $34,389,969 | $34,794,017 |
| **Administrative Services Division** | | | | | | |
| Deputy Director, Administrative Services Division | | | | | | |
| C. E. A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 185,222 | 185,222 |
| C. E. A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 160,525 | 160,525 |
| Totals | 2.0 | 2.0 | 2.0 | $352,567 | $345,747 | $345,747 |
| Financial Services Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 139,260 | 139,260 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 125,347 | 125,347 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 217,980 | 217,980 |
| Research Data Analyst II | 2.0 | 2.0 | 2.0 | 6,453-8,083 | 213,392 | 213,392 |
| Assoc Govtl Prog Analyst | 6.0 | 6.0 | 6.0 | 5,855-7,327 | 522,215 | 534,018 |
| Totals | 12.0 | 12.0 | 12.0 | $1,219,214 | $1,218,194 | $1,229,997 |
| Accounting Services Branch | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,033 | 126,600 |
| Acctg Administrator II | 1.3 | 2.0 | 2.0 | 7,643-9,496 | 223,774 | 227,904 |
| Research Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 106,250 | 106,250 |
| Acctg Administrator I-Supvr | 3.7 | 4.0 | 4.0 | 6,963-8,650 | 400,730 | 411,600 |
| Acctg Administrator I-Spec | 1.8 | 2.0 | 2.0 | 6,430-8,049 | 193,176 | 193,176 |
| Assoc Acctg Analyst | 6.7 | 9.0 | 9.0 | 6,146-7,698 | 779,368 | 794,537 |
| Assoc Adm Analyst-Acctg | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 184,752 | 184,752 |
| Sr Child Support Analyst | 0.8 | 1.0 | 1.0 | 6,146-7,698 | 92,376 | 92,376 |
| Sr Acctg Officer-Spec | 3.3 | 4.0 | 4.0 | 5,855-7,327 | 340,434 | 345,972 |
| Acctg Officer-Spec | 2.6 | 3.0 | 3.0 | 5,113-6,399 | 208,670 | 215,264 |
| Accountant Trainee | 0.5 | 1.0 | 1.0 | 4,313-5,142 | 52,188 | 54,800 |
| Totals | 24.7 | 30.0 | 30.0 | $2,273,996 | $2,707,751 | $2,753,231 |
| Procurement & Contract Branch | | | | | | |
| Info Tech Supvr II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Supvr I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 120,468 | 120,768 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Info Tech Spec I | 2.0 | 2.0 | 2.0 | 6,323-10,230 | 224,460 | 224,460 |
| Assoc Govtl Prog Analyst | 4.0 | 5.0 | 5.0 | 5,855-7,327 | 421,956 | 425,469 |
| Info Tech Assoc | 1.6 | 2.0 | 2.0 | 4,791-8,485 | 178,728 | 183,035 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals | 10.6 | 12.0 | 12.0 | $1,055,984 | $1,182,168 | $1,190,288 |
| Human Resources Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 301,944 | 310,398 |
| Assoc Personnel Analyst | 2.7 | 4.0 | 4.0 | 5,855-7,327 | 320,472 | 331,623 |
| Assoc Govtl Prog Analyst | 4.9 | 5.0 | 5.0 | 5,855-7,327 | 411,010 | 418,376 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-5,081 | 44,988 | 47,232 |
| Totals | 12.6 | 15.0 | 15.0 | $1,151,537 | $1,318,966 | $1,348,181 |
| Personnel Services Section | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 414,365 | 415,200 |
| Assoc Personnel Analyst | 2.8 | 3.0 | 3.0 | 5,855-7,327 | 260,199 | 263,133 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 349,342 | 351,696 |
| Sr Personnel Spec | 1.0 | 1.0 | 1.0 | 5,498-6,890 | 82,636 | 82,680 |
| Personnel Spec | 2.0 | 2.0 | 2.0 | 3,913-6,299 | 137,840 | 144,734 |
| Staff Services Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,237 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals | 15.7 | 17.0 | 17.0 | $1,405,259 | $1,461,942 | $1,477,252 |
| Facilities & Business Services Branch | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,195 | 126,600 |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 299,916 | 304,536 |
| Assoc Govtl Prog Analyst | 5.0 | 7.0 | 7.0 | 5,855-7,327 | 546,091 | 560,205 |
| Business Service Officer I-Spec | 1.0 | 1.0 | 1.0 | 4,868-6,093 | 70,784 | 73,116 |
| Staff Services Analyst-Gen | 4.0 | 5.0 | 5.0 | 3,749-6,093 | 322,836 | 330,286 |
| Office Techn-Gen | 1.8 | 2.0 | 2.0 | 3,649-4,573 | 100,630 | 103,846 |
| Totals | 15.8 | 20.0 | 20.0 | $1,299,707 | $1,558,168 | $1,594,889 |
| Totals, Administrative Services Division | 93.4 | 108.0 | 108.0 | $8,758,264 | $9,792,936 | $9,939,585 |
| Temporary Help | 11.7 | 6.2 | 6.2 | (1,226,331) | 521,000 | 521,000 |
| Overtime | - | - | - | (367) | 48,000 | 48,000 |
| Totals | 11.7 | 6.2 | 6.2 | $1,226,698 | $569,000 | $569,000 |
| **TOTALS, AUTHORIZED POSITIONS** | **607.9** | **699.2** | **699.2** | **$64,249,824** | **$70,839,289** | **$71,852,570** |
| *Regular/Ongoing Positions* | *596.2* | *693.0* | *693.0* | *63,023,126* | *70,270,289* | *71,283,570* |
| *Temporary Help* | *11.7* | *6.2* | *6.2* | *1,226,331* | *521,000* | *521,000* |
| *Overtime* | - | - | - | *367* | *48,000* | *48,000* |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Executive Division** | | | | | | |
| Director's Office: | | | | | | |
| Director | 0.9 | 1.0 | 1.0 | $20,381-23,952 | $244,574 | $244,574 |
| Director | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 187,116 | 196,476 |
| Chief Dep Dir | 1.0 | 1.0 | 1.0 | 15,592-17,370 | 193,728 | 193,728 |
| Chief Dep Director | 0.7 | 1.0 | 1.0 | 15,592-17,370 | 196,452 | 196,452 |
| Chief Op Off | 0.9 | 1.0 | 1.0 | 15,592-17,370 | 187,116 | 187,116 |
| Assistant Director | 0.6 | 1.0 | 1.0 | 10,048-12,161 | 138,984 | 138,984 |
| Totals, Director's Office | 5.1 | 6.0 | 6.0 | $1,009,645 | $1,147,970 | $1,157,330 |
| Public Affairs And Outreach: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 161,160 | 161,160 |
| Info Officer I-Spec | 0.1 | 1.0 | 1.0 | 5,855-7,327 | 70,553 | 74,083 |
| Exec Secretary II | 0.3 | 1.0 | 1.0 | 4,595-5,750 | 69,154 | 71,235 |
| Exec Asst | 0.5 | - | - | 4,595-5,750 | - | - |
| Totals, Public Affairs And Outreach | 1.9 | 3.0 | 3.0 | $222,133 | $300,867 | $306,478 |
| Public Inquiry And Response Unit: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 5,855-7,327 | 339,069 | 342,711 |
| Totals, Public Inquiry And Response Unit | 4.7 | 5.0 | 5.0 | $425,078 | $442,869 | $446,511 |
| Office Of Legislative: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr II-Supvry | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Staff Services Mgr I | 3.7 | 5.0 | 5.0 | 6,963-8,650 | 471,988 | 485,204 |
| Totals, Office Of Legislative | 6.3 | 8.0 | 8.0 | $710,648 | $823,588 | $841,388 |
| Disaster Services Branch: | | | | | | |
| Prog Mgr III | 1.0 | 1.0 | 1.0 | 10,683-12,125 | 145,500 | 145,500 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 160,524 | 160,524 |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Sr Emergency Servs Coordinator | 0.1 | - | - | 6,888-8,778 | - | - |
| Totals, Disaster Services Branch | 3.1 | 3.0 | 3.0 | $432,155 | $417,420 | $417,420 |
| Field Operations Bureau: | | | | | | |
| Prog Mgr II | 1.0 | 1.0 | 1.0 | 8,867-11,036 | 132,432 | 132,432 |
| Prog Mgr I | 3.0 | 3.0 | 3.0 | 8,069-10,041 | 351,925 | 359,861 |
| Sr Emergency Servs Coordinator | 4.5 | 5.0 | 5.0 | 6,888-8,778 | 521,827 | 526,571 |
| Emergency Services Coordinator | 8.7 | 10.0 | 10.0 | 5,204-7,997 | 815,513 | 843,467 |
| Totals, Field Operations Bureau | 17.2 | 19.0 | 19.0 | $1,679,808 | $1,821,697 | $1,862,331 |
| Departmental Operations Bureau: | | | | | | |
| Prog Mgr II | 1.0 | 1.0 | 1.0 | 8,867-11,036 | 118,676 | 124,606 |
| Prog Mgr I | 1.0 | 1.0 | 1.0 | 8,069-10,041 | 113,800 | 119,117 |
| Emergency Mgt/Instructor II | 0.5 | 1.0 | 1.0 | 7,606-9,698 | 91,272 | 95,832 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 86,688 | 91,026 |
| Sr Emergency Servs Coordinator | 1.0 | 1.0 | 1.0 | 6,888-8,778 | 108,496 | 108,496 |
| Assoc Govtl Prog Analyst | 4.3 | 5.0 | 5.0 | 5,855-7,327 | 374,600 | 393,326 |
| Emergency Services Coordinator | 1.9 | 2.0 | 2.0 | 5,204-7,997 | 176,808 | 184,226 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4.654 | 55,848 | 55,848 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Departmental Operations Bureau | 11.5 | 13.0 | 13.0 | $987,588 | $1,126,188 | $1,172,477 |
| Recovery Operations and Administrative Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 205,758 | 207,600 |
| Assoc Govtl Prog Analyst | 3.7 | 5.0 | 5.0 | 5,855-7,327 | 384,843 | 399,687 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.8 | - | - | 3,749-6,093 | - | - |
| Totals, Recovery Operations and Administrative Support Bureau | 8.5 | 9.0 | 9.0 | $713,026 | $749,541 | $768,471 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (547,206) | 485,338 | 485,338 |
| Temporary Help | 27.0 | 24.9 | 24.9 | (1,681,712) | 1,861,406 | 1,861,406 |
| Totals, Blanket | 27.0 | 24.9 | 24.9 | $2,228,918 | $2,346,744 | $2,346,744 |
| Totals, Executive Division | 85.3 | 90.9 | 90.9 | $8,408,999 | $9,176,884 | $9,319,150 |
| **Office Of Equity** | | | | | | |
| Office Of CA Foster Care Ombudsperson (CAFCO): | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 138,960 | 138,960 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 108,840 | 112,783 |
| Staff Services Mgr I | 3.6 | 4.0 | 4.0 | 6,963-8,650 | 366,496 | 384,049 |
| Assoc Govtl Prog Analyst | 7.0 | 6.0 | 6.0 | 5,855-7,327 | 493,479 | 508,030 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Office Of CA Foster Care Ombudsperson (CAFCO) | 13.5 | 15.0 | 15.0 | $1,203,723 | $1,242,355 | $1,285,122 |
| Deputy Director: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 172,632 | 172,632 |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 108,687 | 108,687 |
| Staff Services Mgr I | 5.0 | 7.0 | 7.0 | 6,963-8,650 | 664,513 | 682,032 |
| Assoc Govtl Prog Analyst | 0.5 | 1.0 | 1.0 | 5,855-7,327 | 72,311 | 75,925 |
| Totals, Deputy Director | 7.3 | 10.0 | 10.0 | $786,508 | $1,018,143 | $1,039,276 |
| Immigrant Integration Branch: | | | | | | |
| Chief | 0.6 | 1.0 | 1.0 | 10,626-11,834 | 142,008 | 142,008 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 54,615 | 55,848 |
| Totals, Immigrant Integration Branch | 1.6 | 2.0 | 2.0 | $138,561 | $196,623 | $197,856 |
| Refugee Programs Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 327,813 | 332,805 |
| Staff Services Mgr I | 4.7 | 6.0 | 6.0 | 6,963-8,650 | 590,047 | 604,075 |
| Assoc Govtl Prog Analyst | 13.9 | 17.0 | 17.0 | 5,855-7,327 | 1,336,028 | 1,388,914 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 48,006 | 50,406 |
| Totals, Refugee Programs Bureau | 23.6 | 29.0 | 29.0 | $2,065,549 | $2,473,482 | $2,550,032 |
| Immigration Services Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 216,216 | 222,372 |
| Staff Services Mgr I | 3.0 | 5.0 | 5.0 | 6,963-8,650 | 459,892 | 477,698 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 6.5 | 7.0 | 7.0 | 5,855-7,327 | 546,392 | 567,935 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.4 | 1.0 | 1.0 | 3,749-6,093 | 60,117 | 63,124 |
| Totals, Immigration Services Bureau | 12.9 | 17.0 | 17.0 | $1,173,525 | $1,454,205 | $1,504,961 |
| Children and Youth Unit | | | | | | |
| Staff Services Mgr II-Supvry | - | 2.0 | 2.0 | 7,643-9,496 | 183,432 | 192,604 |
| Staff Services Mgr I | 3.1 | 4.0 | 4.0 | 6,963-8,650 | 390,196 | 399,864 |
| Assoc Govtl Prog Analyst | 7.5 | 9.0 | 9.0 | 5,855-7,327 | 716,884 | 746,631 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.1 | 1.0 | 1.0 | 3,749-6,093 | 69,546 | 72,369 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Children and Youth Unit | 11.7 | 19.0 | 19.0 | $973,856 | $1,494,638 | $1,552,768 |
| Office Of Tribal Affairs: | | | | | | |
| Director | 1.0 | 1.0 | 1.0 | 9,951-11,085 | 119,412 | 119,412 |
| Staff Services Mgr I | 2.7 | 3.0 | 3.0 | 6,963-8,650 | 300,992 | 307,768 |
| Assoc Govtl Prog Analyst | 7.1 | 8.0 | 8.0 | 5,855-7,327 | 644,776 | 662,889 |
| Exec Secretary I | - | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,147 |
| Jr Staff Analyst-Gen | - | 1.5 | 1.5 | 3,749-6,093 | 67,482 | 70,848 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 44,858 | 47,100 |
| Totals, Office Of Tribal Affairs | 11.8 | 15.5 | 15.5 | $1,013,735 | $1,228,136 | $1,261,164 |
| Civil Rights, Accessibility And Racial Equity Office: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Totals, Civil Rights, Accessibility And Racial Equity Office | 1.0 | 1.0 | 1.0 | $149,342 | $145,932 | $145,932 |
| Civil Rights Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.4 | 4.0 | 4.0 | 6,963-8,650 | 373,266 | 391,934 |
| Assoc Govtl Prog Analyst | 6.6 | 7.0 | 7.0 | 5,855-7,327 | 558,060 | 581,170 |
| Totals, Civil Rights Section | 11.0 | 12.0 | 12.0 | $950,163 | $1,045,278 | $1,087,056 |
| Operations Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 99,956 | 104,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 210,726 | 212,400 |
| Assoc Govtl Prog Analyst | 7.7 | 9.0 | 9.0 | 5,855-7,327 | 714,593 | 738,643 |
| Staff Services Analyst-Gen | 0.7 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 0.2 | 1.0 | 1.0 | 3,717-4,654 | 45,162 | 47,421 |
| Totals, Operations Bureau | 11.6 | 13.0 | 13.0 | $990,567 | $1,070,437 | $1,103,416 |
| Accessibility And Policy Unit: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 159,173 | 162,937 |
| Totals, Accessibility And Policy Unit | 3.0 | 3.0 | 3.0 | $263,847 | $262,973 | $266,737 |
| Office Of Deaf Access: | | | | | | |
| Staff Services Mgr I | 0.6 | 1.0 | 1.0 | 6,963-8,650 | 84,600 | 88,830 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 266,172 | 266,172 |
| Totals, Office Of Deaf Access | 3.6 | 4.0 | 4.0 | $322,799 | $350,772 | $355,002 |
| Access and Equity Programs Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 122,940 | 126,600 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Access and Equity Programs Bureau | 1.0 | 1.0 | 1.0 | $120,494 | $122,940 | $126,600 |
| Equal Employment Opportunity Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 4.9 | 6.0 | 6.0 | 5,855-7,327 | 499,080 | 510,729 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 46,278 | 48,591 |
| Totals, Equal Employment Opportunity Office | 7.7 | 9.0 | 9.0 | $669,029 | $763,110 | $777,072 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (10,105) | 8,962 | 8,962 |
| Temporary Help | 85.0 | 78.5 | 78.5 | (5,637,857) | 6,240,269 | 6,240,269 |
| Totals, Blankets | 85.0 | 78.5 | 78.5 | $5,647,962 | $6,249,232 | $6,249,232 |
| Totals, Office of Equity | 206.3 | 229.0 | 229.0 | $16,469,660 | $19,118,256 | $19,502,226 |
| **Family Engagement & Empowerment Division** | | | | | | |
| Deputy Director: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 181,308 | 181,308 |
| Staff Services Mgr I | 0.6 | - | - | 6,963-8,650 | - | - |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 68,916 | 69,000 |
| Totals, Deputy Director | 2.6 | 2.0 | 2.0 | $319,309 | $250,224 | $250,308 |
| Central Operations Section: | | | | | | |
| Staff Services Mgr I | 1.4 | 2.0 | 2.0 | 6,963-8,650 | 193,362 | 197,844 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 337,548 | 341,232 |
| Totals, Central Operations Section | 5.4 | 6.0 | 6.0 | $457,578 | $530,910 | $539,076 |
| Nutrition Programs Branch: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 126,605 |
| Staff Services Mgr II | 0.5 | 1.0 | 1.0 | 7,643-9,496 | 104,952 | 110,196 |
| Res Data Anly II | 0.5 | - | - | 6,453-8,083 | - | - |
| Totals, Nutrition Programs Branch | 1.0 | 2.0 | 2.0 | $93,140 | $225,528 | $236,801 |
| Intersectional Initiatives Section: | | | | | | |
| Staff Services Mgr I | 0.4 | 2.0 | 2.0 | 6,963-8,650 | 188,602 | 196,308 |
| Res Data Anly II | 0.2 | 1.0 | 1.0 | 6,453-8,083 | 76,323 | 80,142 |
| Res Data Analy I | 0.2 | 1.0 | 1.0 | 4,339-6,720 | 62,718 | 65,852 |
| Totals, Intersectional Initiatives Section | 0.8 | 4.0 | 4.0 | $58,834 | $327,643 | $342,302 |
| Community Partnerships Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.6 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Staff Services Mgr I | 12.1 | 13.0 | 13.0 | 6,963-8,650 | 1,279,628 | 1,313,785 |
| Assoc Govtl Prog Analyst | 28.6 | 29.0 | 29.0 | 5,855-7,327 | 2,351,305 | 2,418,411 |
| Staff Services Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-6,093 | 134,964 | 141,696 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 48,006 | 50,406 |
| Totals, Community Partnerships Bureau | 45.8 | 50.0 | 50.0 | $3,992,259 | $4,282,359 | $4,392,754 |
| Calfresh Operations Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 344,856 | 344,856 |
| Staff Services Mgr I | 13.7 | 14.0 | 14.0 | 6,963-8,650 | 1,405,295 | 1,430,782 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 30.5 | 32.0 | 32.0 | 5,855-7,327 | 2,622,312 | 2,685,662 |
| Staff Services Analyst-Gen | 2.0 | - | - | 3,749-6,093 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 2.7 | 3.0 | 3.0 | 3,717-4,654 | 150,311 | 157,205 |
| Totals, Calfresh Operations Bureau | 52.9 | 54.0 | 54.0 | $4,592,752 | $4,694,362 | $4,792,337 |
| Calfresh Policy Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 3.5 | 3.0 | 3.0 | 7,643-9,496 | 341,856 | 341,856 |
| Staff Services Mgr I | 12.0 | 11.0 | 11.0 | 6,963-8,650 | 1,071,266 | 1,109,149 |
| Assoc Govtl Prog Analyst | 25.9 | 25.0 | 25.0 | 5,855-7,327 | 1,966,396 | 2,041,636 |
| Res Data Analy I | 0.5 | - | - | 4,339-6,720 | - | - |
| Staff Services Analyst-Gen | 1.1 | - | - | 3,749-6,093 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Totals, Calfresh Policy Bureau | 43.0 | 41.0 | 41.0 | $3,653,808 | $3,469,494 | $3,587,105 |
| Employment and Child Nutrition Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 223,926 | 227,256 |
| Staff Services Mgr I | 8.2 | 10.0 | 10.0 | 6,963-8,650 | 985,309 | 1,009,766 |
| Assoc Govtl Prog Analyst | 14.5 | 19.9 | 19.9 | 5,855-7,327 | 1,513,512 | 1,578,212 |
| Res Data Analy I | 0.5 | 1.0 | 1.0 | 4,339-6,720 | 80,640 | 80,640 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 123,432 | 129,612 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 43,788 | 45,977 |
| Totals, Employment and Child Nutrition Bureau | 27.8 | 36.9 | 36.9 | $2,370,229 | $3,097,207 | $3,198,063 |
| CalFresh Branch: | | | | | | |
| Res Data Anly II | 0.5 | 1.0 | 1.0 | 6,453-8,083 | 87,160 | 91,522 |
| Totals, CalFresh Branch | 0.5 | 1.0 | 1.0 | $42,601 | $87,160 | $91,522 |
| CalWORKs and Family Resilience Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 52,699 | 54,889 |
| Totals, CalWORKs and Family Resilience Branch | 2.0 | 2.0 | 2.0 | $200,031 | $198,631 | $200,821 |
| Engagement Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 218,058 | 223,260 |
| Staff Services Mgr I | 4.3 | 4.0 | 4.0 | 6,963-8,650 | 382,266 | 391,002 |
| Assoc Govtl Prog Analyst | 11.8 | 11.0 | 11.0 | 5,855-7,327 | 931,309 | 947,181 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Engagement Bureau | 19.1 | 19.0 | 19.0 | $1,773,234 | $1,703,221 | $1,735,275 |
| Early Engagement And Eligibility Bureau: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 121,648 | 125,960 |
| Staff Services Mgr II-Supvry | 0.8 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Staff Services Mgr I | 4.2 | 5.0 | 5.0 | 6,963-8,650 | 486,731 | 500,450 |
| Assoc Govtl Prog Analyst | 7.3 | 10.0 | 10.0 | 5,855-7,327 | 833,004 | 848,188 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 62,100 | 65,208 |
| Totals, Early Engagement And Eligibility Bureau | 14.1 | 19.0 | 19.0 | $1,275,411 | $1,709,151 | $1,750,058 |
| Program Innovation and Evaluation Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,075 | 126,600 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Staff Services Mgr II-Supvry | 2.8 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 6.2 | 5.0 | 5.0 | 6,963-8,650 | 494,154 | 504,623 |
| Res Data Anly II | 0.5 | - | - | 6,453-8,083 | - | - |
| Assoc Govtl Prog Analyst | 15.9 | 15.0 | 15.0 | 5,855-7,327 | 1,235,533 | 1,263,993 |
| Res Data Analy I | 0.6 | - | - | 4,339-6,720 | - | - |
| Totals, Program Innovation and Evaluation Bureau | 27.0 | 23.0 | 23.0 | $2,411,609 | $2,082,666 | $2,123,120 |
| Child & Adult Care Food Programs Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr I | 0.9 | 1.0 | 1.0 | 6,963-8,650 | 83,556 | 87,732 |
| Totals, Child & Adult Care Food Programs Branch | 1.9 | 2.0 | 2.0 | $242,801 | $229,488 | $233,664 |
| Community Nutrition Programs Section: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,709 | 126,600 |
| Staff Services Mgr II-Supvry | 1.8 | 3.0 | 3.0 | 7,643-9,496 | 326,893 | 337,209 |
| Staff Services Mgr I | 4.2 | 6.0 | 6.0 | 6,963-8,650 | 552,892 | 572,521 |
| Res Data Anly II | 0.3 | 1.0 | 1.0 | 6,453-8,083 | 78,728 | 82,668 |
| Assoc Govtl Prog Analyst | 20.7 | 25.0 | 25.0 | 5,855-7,327 | 1,937,565 | 2,017,521 |
| Res Data Analy I | 0.7 | - | - | 4,339-6,720 | - | - |
| Staff Services Analyst-Gen | 3.2 | 2.0 | 2.0 | 3,749-6,093 | 132,508 | 136,752 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3.717-4.654 | 105,482 | 109,813 |
| Totals, Community Nutrition Programs Section | 33.9 | 41.0 | 41.0 | $2,674,955 | $3,304,765 | $3,430,316 |
| Field Services Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,774 | 112,512 |
| Child Nutrition Supvr II | 2.0 | 2.0 | 2.0 | 7,036-9,407 | 224,288 | 225,768 |
| Staff Services Mgr I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 193,072 | 201,860 |
| Child Nutrition Supvr I | 4.0 | 4.0 | 4.0 | 6,831-8,550 | 378,788 | 387,476 |
| Assoc Govtl Prog Analyst | 14.5 | 17.0 | 17.0 | 5,855-7,327 | 1,320,465 | 1,368,860 |
| Child Nutrition Consultant | 12.9 | 15.0 | 15.0 | 5,720-7,806 | 1,279,728 | 1,301,556 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-6,093 | 179,952 | 188,928 |
| Totals, Field Services Bureau | 37.0 | 46.0 | 46.0 | $3,216,939 | $3,810,667 | $3,913,560 |
| Nutrition Education Training and Support Section: | | | | | | |
| Nutrition Educ Administrator | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 137,568 | 137,568 |
| Nutrition Educ Consultant | 4.7 | 5.0 | 5.0 | 7,997-10,010 | 581,393 | 591,311 |
| Child Nutrition Supvr I | 0.8 | 1.0 | 1.0 | 6,831-8,550 | 88,230 | 92,646 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Child Nutrition Consultant | 1.4 | 2.0 | 2.0 | 5,720-7,806 | 186,987 | 189,744 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3.717-4.654 | 55,848 | 55,848 |
| Totals, Nutrition Education Training and Support Section | 10.9 | 14.0 | 14.0 | $1,112,801 | $1,315,850 | $1,337,429 |
| Blankets: | | | | | | |
| Temporary Help | 26.0 | 24.0 | 24.0 | (1,787,446) | 1,978,437 | 1,978,437 |
| Overtime | - | - | - | (20,146) | 17,868 | 17,868 |
| Totals, Blankets | 26.0 | 24.0 | 24.0 | $1,807,591 | $1,996,304 | $1,996,304 |
| Totals, Family Engagement & Empowerment Division | 351.7 | 386.9 | 386.9 | $30,295,882 | $33,315,630 | $34,150,815 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Housing and Homelessness Division** | | | | | | |
| Deputy Director: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 181,920 | 181,920 |
| Totals, Deputy Director | 1.0 | 1.0 | 1.0 | $182,470 | $181,920 | $181,920 |
| Program Policy And Quality Assurance Branch | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 168,384 | 168,384 |
| Totals, Program Policy And Quality Assurance Branch | 1.0 | 1.0 | 1.0 | $171,794 | $168,384 | $168,384 |
| Program Policy Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,075 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 104,901 | 110,142 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 300,162 | 306,016 |
| Assoc Govtl Prog Analyst | 4.3 | 5.0 | 5.0 | 5,855-7,327 | 414,390 | 429,700 |
| Totals, Program Policy Bureau | 9.3 | 10.0 | 10.0 | $875,722 | $944,528 | $972,458 |
| Quality And Accountability Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,380 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 96,732 | 101,568 |
| Staff Services Mgr I | 5.1 | 5.5 | 5.5 | 6,963-8,650 | 539,684 | 551,544 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 74,083 | 77,783 |
| Totals, Quality And Accountability Bureau | 8.1 | 8.5 | 8.5 | $804,374 | $835,879 | $857,495 |
| Data Integration, Operations, And Admin Branch: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 155,472 | 155,472 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Totals, Data Integration, Operations, And Admin Branch | 2.0 | 2.0 | 2.0 | $263,392 | $259,272 | $259,272 |
| Data Systems And Analysis Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Res Data Sup II | - | 1.0 | 1.0 | 8,025-9,970 | 96,300 | 101,115 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 116,454 | 116,952 |
| Res Data Sup I | - | 1.0 | 1.0 | 7,311-9,083 | 87,732 | 92,119 |
| Staff Services Mgr I | 1.5 | 2.0 | 2.0 | 6,963-8,650 | 187,356 | 191,532 |
| Res Data Spec I | 3.0 | 3.0 | 3.0 | 6,752-8,452 | 280,096 | 284,426 |
| Assoc Govtl Prog Analyst | 0.5 | 2.0 | 2.0 | 5,855-7,327 | 142,278 | 149,394 |
| Staff Services Analyst-Gen | 1.5 | - | - | 3,749-6,093 | - | - |
| Totals, Data Systems And Analysis Bureau | 8.5 | 11.0 | 11.0 | $785,126 | $1,021,732 | $1,052,634 |
| Operations And Integration Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 293,713 | 304,274 |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 5,855-7,327 | 230,790 | 242,334 |
| Staff Services Analyst-Gen | 0.5 | - | - | 3,749-6,093 | - | - |
| Totals, Operations And Integration Bureau | 7.8 | 8.0 | 8.0 | $735,481 | $765,055 | $787,160 |
| Blankets: | | | | | | |
| Temporary Help | 54.0 | 49.9 | 49.9 | (3,311,160) | 3,664,962 | 3,664,962 |
| Overtime | - | - | - | (2,621) | 2,324 | 2,324 |
| Totals, Blankets | 54.0 | 49.9 | 49.9 | $3,313,780 | $3,667,286 | $3,667,286 |
| Totals, Housing And Homelessness Division | 91.7 | 91.4 | 91.4 | $7,132,139 | $7,844,056 | $7,946,609 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| **Legal Division** | | | | | | |
| Deputy Dir. Legal Division: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 226,656 | 226,656 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 65,424 | 68,010 |
| Totals, Deputy Dir. Legal Division | 2.0 | 2.0 | 2.0 | $292,651 | $292,080 | $294,666 |
| Chief Counsel: | | | | | | |
| Asst Chief Counsel | 11.8 | 12.0 | 12.0 | 14,090-17,225 | 2,479,028 | 2,480,400 |
| Attorney V | 1.6 | 2.0 | 2.0 | 12,290-16,391 | 391,976 | 393,384 |
| Prin Deputy Legis Counsel I | 6.8 | 8.0 | 8.0 | 12,223-16,408 | 1,429,100 | 1,456,603 |
| C.E.A. B | 4.0 | 4.0 | 4.0 | 11,778-14,032 | 888,288 | 888,288 |
| Attorney IV | 21.7 | 24.0 | 24.0 | 11,644-15,627 | 4,241,178 | 4,248,936 |
| Attorney III | 63.5 | 76.0 | 76.0 | 10,536-14,879 | 11,425,186 | 11,646,841 |
| Attorney | 20.7 | 24.0 | 24.0 | 7,737-11,676 | 2,662,132 | 2,677,689 |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 111,108 | 113,952 |
| Staff Services Mgr I | 3.1 | 4.0 | 4.0 | 6,963-8,650 | 352,444 | 370,072 |
| Sr Legal Analyst | 24.0 | 26.0 | 26.0 | 6,146-7,698 | 2,274,545 | 2,320,917 |
| Assoc Govtl Prog Analyst | 12.1 | 12.0 | 12.0 | 5,855-7,327 | 988,774 | 1,019,650 |
| Legal Support Supvr II | 2.0 | 2.0 | 2.0 | 5,551-6,953 | 181,754 | 181,754 |
| Legal Analyst | 7.1 | 9.0 | 9.0 | 5,368-6,720 | 690,157 | 705,168 |
| Legal Support Supvr I | 3.6 | 5.0 | 5.0 | 5,045-6,320 | 364,148 | 370,196 |
| Legal Asst | 2.0 | 1.0 | 1.0 | 4,731-5,924 | 71,088 | 71,088 |
| Legal Secretary | 17.4 | 21.0 | 21.0 | 4,244-5,581 | 1,435,751 | 1,440,843 |
| Staff Services Analyst-Gen | 4.0 | 5.0 | 5.0 | 3,749-6,093 | 298,297 | 309,554 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 108,979 | 109,116 |
| Sr Legal Typist | 6.0 | 7.0 | 7.0 | 3,582-5,009 | 413,712 | 415,914 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 46,538 | 48,863 |
| Totals, Chief Counsel | 215.3 | 246.0 | 246.0 | $27,233,130 | $30,854,183 | $31,269,228 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (312) | 276 | 276 |
| Temporary Help | 23.0 | 21.2 | 21.2 | (2,867,392) | 3,173,777 | 3,173,777 |
| Totals, Blankets | 23.0 | 21.2 | 21.2 | $2,867,704 | $3,174,053 | $3,174,053 |
| Totals, Legal Division | 240.3 | 269.2 | 269.2 | $30,393,485 | $34,320,316 | $34,737,947 |
| **Child Care And Development Division** | | | | | | |
| Deputy Director: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 186,744 | 186,744 |
| Educ Prog Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,310 | 120,120 | 120,120 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 182,052 | 191,160 |
| Assoc Govtl Prog Analyst | 2.9 | 3.0 | 3.0 | 5,855-7,327 | 241,297 | 248,969 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 64,892 | 67,680 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Deputy Director | 7.9 | 9.0 | 9.0 | $772,617 | $840,093 | $861,905 |
| Program And Innovation, Research And Policy Branch: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 160,356 | 160,356 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,201 | 52,711 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Program And Innovation, Research And Policy Branch | 2.0 | 2.0 | 2.0 | $212,127 | $210,557 | $213,067 |
| Learning, Innovation And Improvement Office: | | | | | | |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 137,492 | 137,568 |
| Educ Prog Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,310 | 104,124 | 109,332 |
| Child Develmt Consultant | 3.0 | 3.0 | 3.0 | 7,997-10,010 | 338,108 | 348,891 |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 104,666 | 109,822 |
| Staff Services Mgr I | 4.8 | 5.0 | 5.0 | 6,963-8,650 | 478,869 | 497,625 |
| Assoc Govtl Prog Analyst | 2.2 | 3.0 | 3.0 | 5,855-7,327 | 223,482 | 234,658 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.6 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3.717-4.654 | 54,615 | 55,848 |
| Totals, Learning, Innovation And Improvement Office | 15.6 | 17.0 | 17.0 | $1,434,547 | $1,531,332 | $1,588,208 |
| Child Care Policy And Development Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,790 | 126,600 |
| Staff Services Mgr II-Supvry | 1.1 | 2.0 | 2.0 | 7,643-9,496 | 202,908 | 211,544 |
| Staff Services Mgr I | 4.9 | 11.0 | 11.0 | 6,963-8,650 | 968,826 | 1,014,910 |
| Assoc Govtl Prog Analyst | 7.7 | 7.0 | 7.0 | 5,855-7,327 | 534,556 | 561,043 |
| Staff Services Analyst-Gen | 0.9 | - | - | 3,749-6,093 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,654 | 46,092 | 48,396 |
| Totals, Child Care Policy And Development Bureau | 16.2 | 24.0 | 24.0 | $1,370,678 | $1,968,148 | $2,056,957 |
| Policy Office: | | | | | | |
| Educ Administrator I | 1.0 | 1.0 | 1.0 | 9,153-11,464 | 137,568 | 137,568 |
| Child Develmt Consultant | 3.2 | 4.0 | 4.0 | 7,997-10,010 | 425,929 | 441,225 |
| Educ Prog Consultant | 1.0 | 1.0 | 1.0 | 7,997-10,310 | 120,120 | 120,120 |
| Staff Services Mgr I | 2.9 | 4.0 | 4.0 | 6,963-8,650 | 368,620 | 378,406 |
| Assoc Govtl Prog Analyst | 2.9 | 2.0 | 2.0 | 5,855-7,327 | 158,438 | 165,190 |
| Child Develmt Asst | 0.8 | - | - | 5,740-8,674 | - | - |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,834 |
| Totals, Policy Office | 11.8 | 14.0 | 14.0 | $1,158,427 | $1,300,267 | $1,336,575 |
| Program Quality And Improvement Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 153,228 | 153,228 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 47,031 | 49,381 |
| Totals, Program Quality And Improvement Branch | 2.0 | 2.0 | 2.0 | $201,363 | $200,259 | $202,609 |
| Program Integrity, Improvement And Quality Bureau: | | | | | | |
| Staff Services Mgr III | 0.4 | 1.0 | 1.0 | 9,293-10,550 | 126,357 | 126,600 |
| Educ Administrator I | 2.0 | 3.0 | 3.0 | 9,153-11,464 | 379,322 | 390,037 |
| Child Develmt Consultant | 12.6 | 16.0 | 16.0 | 7,997-10,010 | 1,750,176 | 1,805,138 |
| Staff Services Mgr II-Supvry | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 225,286 | 227,616 |
| Staff Services Mgr I | 4.7 | 9.0 | 9.0 | 6,963-8,650 | 829,483 | 859,039 |
| Child Develmt Asst | 0.4 | 1.0 | 1.0 | 5,740-8,674 | 94,241 | 98,956 |
| Assoc Govtl Prog Analyst | 16.0 | 23.0 | 23.0 | 5,855-7,327 | 1,809,188 | 1,868,276 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Analyst-Gen | 0.8 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 0.8 | 2.0 | 2.0 | 3,717-4,654 | 90,882 | 95,425 |
| Totals, Program Integrity, Improvement And Quality Bureau | 39.4 | 59.0 | 59.0 | $3,754,763 | $5,394,911 | $5,565,551 |
| Central Operations Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 155,688 | 155,688 |
| Staff Services Mgr I | 0.4 | 1.0 | 1.0 | 6,963-8,650 | 93,380 | 98,048 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,654 | 45,720 | 48,006 |
| Totals, Central Operations Branch | 1.9 | 3.0 | 3.0 | $212,124 | $294,788 | $301,742 |
| Child Care Administration Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 226,252 | 227,904 |
| Staff Services Mgr I | 3.8 | 6.0 | 6.0 | 6,963-8,650 | 559,959 | 582,058 |
| Assoc Govtl Prog Analyst | 11.3 | 15.0 | 15.0 | 5,855-7,327 | 1,179,150 | 1,219,248 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.8 | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Child Care Administration Bureau | 20.6 | 27.0 | 27.0 | $1,759,926 | $2,237,785 | $2,306,122 |
| Data, Research and Planning Office: | | | | | | |
| Res Data Manager | 0.3 | 1.0 | 1.0 | 9,757-11,078 | 117,084 | 122,940 |
| Res Data Spec III | 1.9 | 2.0 | 2.0 | 8,148-10,199 | 244,776 | 244,776 |
| Research & Eval Consultant | 2.0 | 2.0 | 2.0 | 7,997-10,010 | 240,240 | 240,240 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Res Data Spec II | 1.3 | 2.0 | 2.0 | 7,417-9,283 | 195,832 | 203,904 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 89,928 | 94,428 |
| Res Data Anly II | - | 1.0 | 1.0 | 6,453-8,083 | 77,436 | 81,308 |
| Assoc Govtl Prog Analyst | 1.6 | 2.0 | 2.0 | 5,855-7,327 | 146,087 | 153,385 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.9 | - | - | 3,749-6,093 | - | - |
| Totals, Data, Research and Planning Office | 10.0 | 13.0 | 13.0 | $1,007,008 | $1,270,323 | $1,302,165 |
| Child Development Fiscal Services Section: | | | | | | |
| Staff Services Mgr III | - | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,092 |
| Staff Services Mgr II-Supvry | 0.9 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,254 |
| Staff Services Mgr I | 0.8 | 6.0 | 6.0 | 6,963-8,650 | 504,468 | 529,694 |
| Assoc Govtl Prog Analyst | 6.6 | 19.0 | 19.0 | 5,855-7,327 | 1,410,589 | 1,467,938 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | - | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,834 |
| Totals, Child Development Fiscal Services Section | 8.3 | 30.0 | 30.0 | $694,433 | $2,321,833 | $2,419,044 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (63,377) | 56,212 | 56,212 |
| Temporary Help | 21.0 | 19.4 | 19.4 | (875,027) | 968,525 | 968,525 |
| Totals, Blankets | 21.0 | 19.4 | 19.4 | $938,404 | 1,024,737 | 1,024,737 |
| Totals, Child Care And Development Division | 156.7 | 219.4 | 219.4 | $13,516,417 | $18,595,033 | $19,178,682 |
| **State Hearings Division** | | | | | | |
| Office of Chief Administrative Law Judge: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 223,488 | 223,488 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. B | 2.0 | 1.0 | 1.0 | 11,778-14,032 | 305,136 | 305,136 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Totals, Office of Chief Administrative Law Judge | 4.0 | 3.0 | 3.0 | $727,999 | $597,624 | $597,624 |
| In Home Support Services: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 365,374 | 382,658 |
| Senior Adm Law Judge | 2.0 | 2.0 | 2.0 | 11,154-15,546 | 345,888 | 363,191 |
| Administrative Law Judge | 19.1 | 22.0 | 22.0 | 10,280-14,818 | 3,294,276 | 3,458,976 |
| Totals, In Home Support Services | 23.1 | 26.0 | 26.0 | $3,531,554 | $4,005,538 | $4,204,825 |
| Scopes Bureau: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 396,670 | 411,340 |
| Senior Adm Law Judge | 2.0 | 2.0 | 2.0 | 11,154-15,546 | 391,760 | 391,760 |
| Administrative Law Judge | 14.3 | 15.0 | 15.0 | 10,280-14,818 | 2,593,525 | 2,635,410 |
| Totals, Scopes Bureau | 18.3 | 19.0 | 19.0 | $3,218,813 | $3,381,955 | $3,438,510 |
| Northern Regional Office: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 400,281 | 410,907 |
| Senior Adm Law Judge | 2.0 | 2.0 | 2.0 | 11,154-15,546 | 365,067 | 373,527 |
| Administrative Law Judge | 24.6 | 28.0 | 28.0 | 10,280-14,818 | 4,420,198 | 4,579,463 |
| Totals, Northern Regional Office | 28.6 | 32.0 | 32.0 | $4,574,008 | $5,185,546 | $5,363,897 |
| Los Angeles Regional Office: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 399,899 | 411,340 |
| Senior Adm Law Judge | 1.0 | 1.0 | 1.0 | 11,154-15,546 | 184,461 | 192,440 |
| Administrative Law Judge | 25.4 | 30.0 | 30.0 | 10,280-14,818 | 4,644,070 | 4,809,711 |
| Totals, Los Angeles Regional Office | 28.4 | 33.0 | 33.0 | $4,521,093 | 5,228,430 | 5,413,491 |
| San Diego Regional Office: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 411,340 | 411,340 |
| Senior Adm Law Judge | 2.0 | 2.0 | 2.0 | 11,154-15,546 | 373,907 | 387,397 |
| Administrative Law Judge | 24.9 | 25.0 | 25.0 | 10,280-14,818 | 4,076,141 | 4,249,342 |
| Totals, San Diego Regional Office | 28.9 | 29.0 | 29.0 | $4,696,903 | $4,861,388 | $5,048,079 |
| Policy and Rehearings Branch: | | | | | | |
| Supervising Admin Law Judge | 1.0 | 1.0 | 1.0 | 11,816-16,323 | 205,670 | 205,670 |
| Senior Adm Law Judge | 1.0 | 1.0 | 1.0 | 11,154-15,546 | 195,880 | 195,880 |
| Administrative Law Judge | 4.0 | 4.0 | 4.0 | 10,280-14,818 | 746,828 | 746,828 |
| Totals, Policy and Rehearings Branch | 6.0 | 6.0 | 6.0 | $1,137,894 | $1,148,378 | $1,148,378 |
| Affordable Care, Resources Approval Bureau: | | | | | | |
| Supervising Admin Law Judge | 2.0 | 2.0 | 2.0 | 11,816-16,323 | 394,443 | 409,723 |
| Senior Adm Law Judge | 2.0 | 2.0 | 2.0 | 11,154-15,546 | 391,747 | 391,760 |
| Administrative Law Judge | 9.8 | 10.0 | 10.0 | 10,280-14,818 | 1,828,951 | 1,836,376 |
| Totals, Affordable Care, Resources Approval Bureau | 13.8 | 14.0 | 14.0 | $2,542,637 | $2,615,141 | $2,637,859 |
| Administrative Services Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Totals, Administrative Services Branch | 1.0 | 1.0 | 1.0 | $130,010 | $126,600 | $126,600 |
| General Jurisdiction Support: | | | | | | |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 211,856 | 216,748 |
| Totals, General Jurisdiction Support | 2.0 | 2.0 | 2.0 | $214,016 | $211,856 | $216,748 |
| Northern Regional Support: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 193,362 | 197,844 |
| Assoc Govtl Prog Analyst | 7.0 | 7.0 | 7.0 | 5,855-7,327 | 593,681 | 600,942 |
| Staff Services Analyst-Gen | 5.5 | 6.0 | 6.0 | 3,749-6,093 | 377,271 | 390,318 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Totals, Northern Regional Support | 16.4 | 17.0 | 17.0 | $1,234,575 | $1,276,010 | $1,300,800 |
| Los Angeles Regional Support: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 326,562 | 337,492 |
| Staff Services Analyst-Gen | 1.8 | 2.0 | 2.0 | 3,749-6,093 | 136,119 | 139,152 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 114,096 | 114,096 |
| Totals, Los Angeles Regional Support | 8.8 | 9.0 | 9.0 | $655,329 | $680,577 | $694,540 |
| Scopes Bureau Support: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 5,855-7,327 | 316,205 | 329,181 |
| Staff Services Analyst-Gen | 3.1 | 4.0 | 4.0 | 3,749-6,093 | 234,065 | 242,842 |
| Totals, Scopes Bureau Support | 7.8 | 9.0 | 9.0 | $564,351 | $654,070 | $675,823 |
| San Diego Regional Support: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 4.0 | 5.0 | 5.0 | 5,855-7,327 | 427,959 | 431,496 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 127,205 | 132,577 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 3,717-4,654 | 93,123 | 97,777 |
| Totals, San Diego Regional Support | 8.2 | 10.0 | 10.0 | $619,469 | $752,087 | $765,650 |
| IHSS Support Unit: | | | | | | |
| Staff Services Mgr I | 0.5 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 3.6 | 4.0 | 4.0 | 5,855-7,327 | 326,811 | 338,643 |
| Staff Services Analyst-Gen | 3.0 | 3.0 | 3.0 | 3,749-6,093 | 211,993 | 217,932 |
| Office Techn-Typing | 1.8 | 2.0 | 2.0 | 3,717-4,654 | 102,126 | 104,439 |
| Totals, IHSS Support Unit | 8.9 | 10.0 | 10.0 | $627,134 | $744,730 | $764,814 |
| Administrative Services Support: | | | | | | |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 334,302 | 339,378 |
| Totals, Administrative Services Support | 3.0 | 3.0 | 3.0 | $335,587 | $334,302 | $339,378 |
| Customer Service: | | | | | | |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 399,372 | 410,946 |
| Assoc Govtl Prog Analyst | 8.9 | 9.0 | 9.0 | 5,855-7,327 | 744,787 | 762,251 |
| Staff Services Analyst-Gen | 19.4 | 21.0 | 21.0 | 3,749-6,093 | 1,364,565 | 1,413,116 |
| Office Techn-Typing | 2.4 | 3.0 | 3.0 | 3,717-4,654 | 140,525 | 147,553 |
| Mgt Services Techn | 4.8 | 5.0 | 5.0 | 3,454-4,885 | 260,794 | 269,694 |
| Totals, Customer Service | 39.5 | 42.0 | 42.0 | $2,716,088 | $2,910,043 | $3,003,560 |
| Administrative Services: | | | | | | |
| Staff Services Mgr I | 1.1 | 1.0 | 1.0 | 6,963-8,650 | 92,701 | 97,340 |
| Assoc Govtl Prog Analyst | 4.4 | 4.0 | 4.0 | 5,855-7,327 | 348,486 | 351,274 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Totals, Administrative Services | 5.5 | 7.0 | 7.0 | $481,984 | $531,163 | $543,078 |
| Policy and Rehearing Support: | | | | | | |
| Assoc Govtl Prog Analyst | 3.7 | 4.0 | 4.0 | 5,855-7,327 | 341,176 | 344,804 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Policy and Rehearing Support | 3.7 | 4.0 | 4.0 | $319,724 | $341,176 | $344,804 |
| Appeals Case Management System: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 94,126 | 98,832 |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 5,855-7,327 | 238,185 | 245,641 |
| Totals, Appeals Case Management System | 3.5 | 4.0 | 4.0 | $303,519 | $332,311 | $344,473 |
| Affordable Care Resources Approval Bureau: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 4.9 | 5.0 | 5.0 | 5,855-7,327 | 418,793 | 428,351 |
| Staff Services Analyst-Gen | 2.1 | 2.0 | 2.0 | 3,749-6,093 | 125,107 | 131,360 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 103,659 | 106,049 |
| Totals, Affordable Care Resources Approval Bureau | 10.0 | 10.0 | 10.0 | $728,130 | $751,359 | $769,560 |
| Blankets: | | | | | | |
| Temporary Help | 32.0 | 29.6 | 29.6 | (2,413,171) | 2,671,021 | 2,671,021 |
| Totals, Blankets | 32.0 | 29.6 | 29.6 | $2,413,171 | $2,671,021 | $2,671,021 |
| Totals, State Hearings Division | 301.4 | 319.6 | 319.6 | $36,293,988 | $39,341,305 | $40,413,512 |
| **Children And Family Services Division** | | | | | | |
| Deputy Dir. Children & Family Servs Div: | | | | | | |
| Deputy Director | - | 1.0 | 1.0 | 14,626-16,297 | 144,504 | 144,504 |
| C.E.A. B | 2.0 | 2.0 | 2.0 | 11,778-14,032 | 355,128 | 355,128 |
| Staff Services Mgr II-Supvry | - | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,302 |
| Adm Asst I | 1.0 | 1.0 | 1.0 | 4,868-6,376 | 61,588 | 64,672 |
| Totals, Deputy Dir. Children & Family Servs Div | 3.0 | 5.0 | 5.0 | $420,663 | $652,936 | $660,606 |
| Adoption Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 101,704 | 106,788 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 47,031 | 49,381 |
| Totals, Adoption Services Branch | 2.8 | 3.0 | 3.0 | $284,364 | $294,667 | $302,101 |
| Performance and Program Improvement Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.8 | 3.0 | 3.0 | 6,963-8,650 | 284,923 | 293,985 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Assoc Govtl Prog Analyst | 10.5 | 12.0 | 12.0 | 5,855-7,327 | 948,472 | 981,913 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 3,717-4,654 | 45,162 | 47,421 |
| Totals, Performance and Program Improvement Bureau | 15.6 | 18.0 | 18.0 | $1,321,561 | $1,493,933 | $1,538,695 |
| Qualitative Case Review Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 200,351 | 205,180 |
| Assoc Govtl Prog Analyst | 9.9 | 10.0 | 10.0 | 5,855-7,327 | 787,573 | 820,778 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3.717-4.654 | 55,848 | 55,848 |
| Totals, Qualitative Case Review Support Bureau | 13.7 | 15.0 | 15.0 | $1,112,155 | $1,180,476 | $1,225,338 |
| Children's Services Quality Management Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr III | 0.4 | 1.0 | 1.0 | 9,293-10,550 | 102,911 | 108,060 |
| Res Data Spec II | 1.4 | 4.0 | 4.0 | 7,417-9,283 | 412,363 | 424,218 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 1.3 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 47,421 | 49,791 |
| Totals, Children's Services Quality Management Branch | 5.1 | 8.0 | 8.0 | $503,924 | $812,427 | $831,801 |
| Adoption Policy and Support Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 399,144 | 408,721 |
| Assoc Govtl Prog Analyst | 11.3 | 11.0 | 11.0 | 5,855-7,327 | 929,727 | 946,335 |
| Soc Service Consultant III | 1.0 | 1.0 | 1.0 | 5,607-7,370 | 88,440 | 88,440 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 3,717-4,654 | 167,350 | 167,544 |
| Totals, Adoption Policy and Support Bureau | 21.4 | 22.0 | 22.0 | $1,843,473 | $1,870,201 | $1,898,824 |
| Children's Services Operations Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 412,617 | 415,200 |
| Assoc Govtl Prog Analyst | 11.5 | 11.0 | 11.0 | 5,855-7,327 | 929,761 | 947,930 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 0.4 | 1.0 | 1.0 | 3.717-4.654 | 47,226 | 49,586 |
| Totals, Children's Services Operations Bureau | 16.9 | 18.0 | 18.0 | $1,493,091 | $1,548,544 | $1,573,900 |
| Arcata Regional Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 8,301-10,315 | 123,780 | 123,780 |
| Adoptions Supvr I | 0.9 | 1.0 | 1.0 | 7,562-9,393 | 112,028 | 112,716 |
| Adoptions Spec | 6.0 | 6.0 | 6.0 | 5,712-8,212 | 549,341 | 557,323 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals, Arcata Regional Office | 8.9 | 9.0 | 9.0 | $824,449 | $843,769 | $852,439 |
| Oakland Regional Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 8,301-10,315 | 123,780 | 123,780 |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 7,562-9,393 | 112,716 | 112,716 |
| Adoptions Spec | 3.7 | 4.0 | 4.0 | 5,712-8,212 | 387,780 | 387,780 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals, Oakland Regional Office | 6.7 | 7.0 | 7.0 | $650,765 | $682,896 | $682,896 |
| Monterey Park Regional Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 8,301-10,315 | 123,780 | 123,780 |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 7,562-9,393 | 110,343 | 112,716 |
| Adoptions Spec | 8.3 | 9.0 | 9.0 | 5,712-8,212 | 843,214 | 855,336 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,796 | 53,216 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 57,640 | 58,620 |
| Totals, Monterey Park Regional Office | 12.3 | 13.0 | 13.0 | $1,130,246 | $1,185,773 | $1,203,668 |
| Fresno Regional Office: | | | | | | |
| Adoptions Supvr II | 0.6 | 1.0 | 1.0 | 8,301-10,315 | 101,272 | 106,336 |
| Adoptions Supvr I | 1.0 | 1.0 | 1.0 | 7,562-9,393 | 108,031 | 112,743 |
| Adoptions Spec | 5.2 | 6.0 | 6.0 | 5,712-8,212 | 491,505 | 502,784 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 55,334 | 57,626 |
| Totals, Fresno Regional Office | 7.8 | 9.0 | 9.0 | $670,723 | $756,142 | $779,489 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Chico Regional Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 8,301-10,315 | 123,780 | 123,780 |
| Adoptions Supvr I | 2.0 | 2.0 | 2.0 | 7,562-9,393 | 225,432 | 225,432 |
| Adoptions Spec | 11.4 | 11.5 | 11.5 | 5,712-8,212 | 1,112,657 | 1,125,444 |
| Office Techn-Typing | 1.5 | 2.0 | 2.0 | 3,717-4,654 | 106,664 | 109,204 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals, Chico Regional Office | 16.9 | 17.5 | 17.5 | $1,571,836 | $1,627,153 | $1,642,480 |
| Sacramento Regional Office: | | | | | | |
| Adoptions Supvr II | 1.0 | 1.0 | 1.0 | 8,301-10,315 | 123,780 | 123,780 |
| Adoptions Supvr I | 1.9 | 2.0 | 2.0 | 7,562-9,393 | 215,942 | 222,236 |
| Adoptions Spec | 8.5 | 10.0 | 10.0 | 5,712-8,212 | 935,367 | 942,603 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Totals, Sacramento Regional Office | 13.4 | 15.0 | 15.0 | $1,267,148 | $1,389,557 | $1,403,087 |
| Child Welfare Learning and Evaluation Bureau: | | | | | | |
| Staff Services Mgr III | 0.3 | - | - | 9,293-10,550 | - | - |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 99,956 | 104,952 |
| Res Data Spec II | 1.7 | - | - | 7,417-9,283 | - | - |
| Staff Services Mgr I | 3.4 | 3.0 | 3.0 | 6,963-8,650 | 289,288 | 298,054 |
| Assoc Govtl Prog Analyst | 4.6 | 5.0 | 5.0 | 5,855-7,327 | 369,020 | 387,460 |
| Staff Services Analyst-Gen | 1.5 | 1.0 | 1.0 | 3,749-6,093 | 61,588 | 64,672 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 0.6 | - | - | 3,717-4,654 | - | - |
| Totals, Child Welfare Learning and Evaluation Bureau | 13.0 | 12.0 | 12.0 | $1,069,499 | $909,828 | $949,602 |
| Child Welfare System Branch: | | | | | | |
| Staff Services Mgr III | 3.0 | 3.0 | 3.0 | 9,293-10,550 | 379,800 | 379,800 |
| Res Data Spec III | 0.9 | 1.0 | 1.0 | 8,148-10,199 | 122,388 | 122,388 |
| Staff Services Mgr II-Supvry | 2.8 | 3.0 | 3.0 | 7,643-9,496 | 316,622 | 322,147 |
| Staff Services Mgr I | 4.1 | 5.0 | 5.0 | 6,963-8,650 | 456,377 | 473,631 |
| Assoc Govtl Prog Analyst | 15.3 | 18.0 | 18.0 | 5,855-7,327 | 1,426,142 | 1,476,122 |
| Staff Services Analyst-Gen | 1.5 | 2.0 | 2.0 | 3,749-6,093 | 122,392 | 128,116 |
| Totals, Child Welfare System Branch | 27.6 | 32.0 | 32.0 | $2,475,468 | $2,823,721 | $2,902,204 |
| Safety, Prevention and Eary Intervention Branch: | | | | | | |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Mgr II-Supvry | 0.6 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | - | 2.0 | 2.0 | 6,963-8,650 | 167,112 | 175,468 |
| Totals, Safety, Prevention and Early Intervention Branch | 1.2 | 4.0 | 4.0 | $156,811 | $401,640 | $409,996 |
| Safety and Early Intervention Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,790 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 97,135 | 101,991 |
| Res Data Specit II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 87,302 | 91,666 |
| Staff Services Mgr I | 2.7 | 3.0 | 3.0 | 6,963-8,650 | 262,242 | 275,364 |
| Assoc Govtl Prog Analyst | 11.7 | 10.0 | 10.0 | 5,855-7,327 | 762,640 | 796,356 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-6,093 | 134,964 | 141,696 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,654 | 53,344 | 55,300 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Safety and Early Intervention Bureau | 18.1 | 20.0 | 20.0 | $1,455,995 | $1,523,417 | $1,588,973 |
| Central Operations Mgmt Organization: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 309,328 | 311,400 |
| Assoc Govtl Prog Analyst | 9.2 | 9.0 | 9.0 | 5,855-7,327 | 750,657 | 771,614 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Totals, Central Operations Mgmt Organization | 13.2 | 14.0 | 14.0 | $1,175,693 | $1,218,925 | $1,244,198 |
| Off Of Child Abuse Prevention: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 114,444 | 114,444 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 295,886 | 304,819 |
| Gen Auditor III | 4.0 | 4.0 | 4.0 | 6,452-8,485 | 407,280 | 407,280 |
| Assoc Govtl Prog Analyst | 10.2 | 10.0 | 10.0 | 5,855-7,327 | 804,928 | 825,872 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,711 | 55,848 |
| Totals, Off Of Child Abuse Prevention | 20.2 | 21.0 | 21.0 | $1,800,796 | $1,837,189 | $1,869,447 |
| Family Permanency and Support Services Branch: | | | | | | |
| C.E.A. A | 0.7 | 1.0 | 1.0 | 10,048-12,161 | 138,984 | 138,984 |
| Mgt Services Techn | 0.9 | 1.0 | 1.0 | 3,454-4,885 | 43,351 | 45,515 |
| Totals, Family Permanency and Support Services Branch | 1.6 | 2.0 | 2.0 | $132,799 | $182,335 | $184,499 |
| Youth and Caregiver Support Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 393,930 | 403,248 |
| Assoc Govtl Prog Analyst | 9.6 | 9.0 | 9.0 | 5,855-7,327 | 767,592 | 779,622 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 65,427 | 68,697 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 48,396 | 50,816 |
| Totals, Youth and Caregiver Support Bureau | 16.6 | 18.0 | 18.0 | $1,424,076 | $1,491,921 | $1,523,447 |
| Resource Family and Eligibility Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 297,894 | 302,412 |
| Assoc Govtl Prog Analyst | 9.3 | 12.0 | 12.0 | 5,855-7,327 | 988,269 | 1,007,834 |
| Soc Service Consultant III | 2.0 | 2.0 | 2.0 | 5,607-7,370 | 164,631 | 164,631 |
| Staff Services Analyst-Gen | 1.4 | - | - | 3,749-6,093 | - | - |
| Totals, Resource Family and Eligibility Support Bureau | 16.7 | 18.0 | 18.0 | $1,457,785 | $1,564,746 | $1,588,829 |
| Permanency Policy Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 308,075 | 311,400 |
| Assoc Govtl Prog Analyst | 12.0 | 12.0 | 12.0 | 5,855-7,327 | 977,368 | 1,003,956 |
| Office Techn-Typing | 0.3 | 1.0 | 1.0 | 3,717-4,654 | 47,031 | 49,381 |
| Totals, Permanency Policy Bureau | 16.3 | 17.0 | 17.0 | $1,398,012 | $1,446,426 | $1,478,689 |
| System of Care Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,357 | 126,600 |
| Supvng Govtl Auditor II | 1.0 | 1.0 | 1.0 | 8,024-10,471 | 125,652 | 125,652 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr II-Supvry | 2.7 | 4.0 | 4.0 | 7,643-9,496 | 426,054 | 436,506 |
| Res Data Spec II | 1.0 | 1.0 | 1.0 | 7,417-9,283 | 111,396 | 111,396 |
| Supvng Govtl Auditor I | 3.6 | 4.0 | 4.0 | 7,311-9,537 | 450,293 | 456,495 |
| Health Prog Spec II | 0.3 | 3.0 | 3.0 | 7,064-8,842 | 231,480 | 243,054 |
| Staff Services Mgr I | 9.0 | 9.0 | 9.0 | 6,963-8,650 | 912,394 | 922,507 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 85,435 | 89,712 |
| Gen Auditor III | 10.2 | 11.0 | 11.0 | 6,452-8,485 | 1,079,822 | 1,091,835 |
| Health Prog Spec I | 0.9 | 4.0 | 4.0 | 6,430-8,049 | 315,528 | 331,312 |
| Assoc Govtl Prog Analyst | 21.7 | 25.0 | 25.0 | 5,855-7,327 | 2,015,829 | 2,074,133 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 72,852 | 73,116 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 151,080 | 155,840 |
| Totals, System of Care Branch | 57.4 | 71.0 | 71.0 | $5,336,588 | $6,340,080 | $6,478,554 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (74,439) | 66,023 | 66,023 |
| Temporary Help | 42.0 | 38.8 | 38.8 | (3,543,462) | 3,922,086 | 3,922,086 |
| Totals, Blankets | 42.0 | 38.8 | 38.8 | $3,617,901 | $3,988,109 | $3,988,109 |
| Totals, Children And Family Services Division | 388.4 | 427.3 | 427.3 | $34,595,821 | $38,066,811 | $38,801,871 |
| **Administration Division** | | | | | | |
| Deputy Dir. Administration Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 179,112 | 179,112 |
| Totals, Deputy Dir. Administration Division | 1.0 | 1.0 | 1.0 | $182,522 | $179,112 | $179,112 |
| Enterprise Innovation Unit: | | | | | | |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 155,007 | 162,755 |
| Totals, Enterprise Innovation Unit | 3.0 | 3.0 | 3.0 | $255,699 | $258,807 | $266,555 |
| Executive Support Unit: | | | | | | |
| Staff Services Mgr I | 0.2 | - | - | 6,963-8,650 | - | - |
| Adm Asst II | 1.3 | 2.0 | 2.0 | 5,855-7,327 | 152,648 | 160,232 |
| Totals, Executive Support Unit | 1.5 | 2.0 | 2.0 | $120,317 | $152,648 | $160,232 |
| Management & Staff Svcs Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 308,200 | 311,390 |
| Assoc Govtl Prog Analyst | 6.1 | 6.0 | 6.0 | 5,855-7,327 | 503,286 | 514,690 |
| Totals, Management & Staff Svcs Branch | 11.1 | 11.0 | 11.0 | $1,075,794 | $1,071,370 | $1,085,964 |
| Business Services Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,665 | 113,952 |
| Staff Services Mgr I | 1.9 | 2.0 | 2.0 | 6,963-8,650 | 199,939 | 205,180 |
| Assoc Govtl Prog Analyst | 5.1 | 6.0 | 6.0 | 5,855-7,327 | 461,077 | 483,548 |
| Assoc Business Mgt Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 175,848 | 175,848 |
| Warehouse Mgr I | 1.0 | 1.0 | 1.0 | 5,118-6,953 | 76,020 | 76,020 |
| Warehouse Worker | 2.4 | 3.0 | 3.0 | 3,762-4,885 | 160,812 | 160,812 |
| Staff Services Analyst-Gen | 1.9 | 1.0 | 1.0 | 3,749-6,093 | 56,250 | 59,064 |
| Totals, Business Services Bureau | 15.3 | 16.0 | 16.0 | $1,176,911 | $1,242,611 | $1,274,424 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Administrative Services Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 402,980 | 408,388 |
| Graphic Designer III | 1.0 | 1.0 | 1.0 | 6,102-7,640 | 91,680 | 91,680 |
| Assoc Govtl Prog Analyst | 5.8 | 7.0 | 7.0 | 5,855-7,327 | 573,343 | 584,652 |
| Business Service Officer I-Supvr | 0.9 | 1.0 | 1.0 | 5,271-6,523 | 63,252 | 66,420 |
| Staff Services Analyst-Gen | 3.4 | 3.0 | 3.0 | 3,749-6,093 | 175,862 | 178,696 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 45,906 | 48,201 |
| Mailing Mach Opr I | 1.0 | 1.0 | 1.0 | 3,281-4,444 | 54,924 | 54,924 |
| Office Asst Gen | 4.9 | 5.0 | 5.0 | 3,075-4,230 | 243,475 | 247,667 |
| Totals, Administrative Services Bureau | 22.8 | 24.0 | 24.0 | $1,703,484 | $1,765,374 | $1,794,580 |
| Contracts and Procurement Services Branch: | | | | | | |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 121,149 | 125,880 |
| Staff Services Mgr II-Supvry | 3.3 | 4.0 | 4.0 | 7,643-9,496 | 438,303 | 444,693 |
| Staff Services Mgr I | 7.9 | 9.0 | 9.0 | 6,963-8,650 | 868,410 | 890,470 |
| Assoc Govtl Prog Analyst | 19.0 | 22.0 | 22.0 | 5,855-7,327 | 1,730,347 | 1,796,137 |
| Staff Services Analyst-Gen | 5.9 | 5.8 | 5.8 | 3,749-6,093 | 354,338 | 372,051 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,654 | 45,906 | 48,201 |
| Totals, Contracts and Procurement Services Branch | 37.6 | 42.8 | 42.8 | $3,126,377 | $3,558,453 | $3,677,432 |
| Office of Audit Services: | | | | | | |
| C.E.A. A | 0.2 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Sr Mgt Auditor | 2.0 | 2.0 | 2.0 | 8,024-10,471 | 247,533 | 251,304 |
| Assoc Mgt Auditor | 10.2 | 11.0 | 11.0 | 6,452-8,485 | 1,039,013 | 1,061,058 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 71,432 | 75,004 |
| Staff Services Mgt Auditor | 5.7 | 6.0 | 6.0 | 4,340-7,057 | 454,128 | 454,128 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,654 | 45,906 | 48,201 |
| Totals, Office of Audit Services | 19.4 | 22.0 | 22.0 | $1,739,147 | $1,978,588 | $2,010,271 |
| Human Resources Services Branch: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 155,472 | 155,472 |
| Staff Services Mgr II-Supvry | 0.7 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 55,949 | 58,750 |
| Totals, Human Resources Services Branch | 2.7 | 3.0 | 3.0 | $281,452 | $325,373 | $328,174 |
| Personnel Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.8 | 3.0 | 3.0 | 7,643-9,496 | 340,617 | 341,856 |
| Staff Services Mgr I | 10.4 | 12.0 | 12.0 | 6,963-8,650 | 1,141,010 | 1,178,529 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 75,004 | 78,752 |
| Assoc Personnel Analyst | 8.7 | 8.0 | 8.0 | 5,855-7,327 | 609,461 | 635,737 |
| Personnel Techn II-Spec | 0.8 | 1.0 | 1.0 | 4,340-5,438 | 55,824 | 58,615 |
| Staff Services Analyst-Gen | 6.6 | 8.0 | 8.0 | 3,749-6,093 | 515,606 | 535,229 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Personnel Bureau | 32.3 | 36.0 | 36.0 | $2,680,250 | $2,964,958 | $3,058,398 |
| Labor Relations Bureau: | | | | | | |
| Labor Relations Mgr II | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Labor Relations Spec | 1.9 | 1.0 | 1.0 | 6,963-8,650 | 91,392 | 95,964 |
| Assoc Govtl Prog Analyst | - | 2.0 | 2.0 | 5,855-7,327 | 140,520 | 147,546 |
| Labor Relations Analyst | 0.1 | 1.0 | 1.0 | 5,037-7,588 | 91,056 | 91,056 |
| Totals, Labor Relations Bureau | 3.0 | 5.0 | 5.0 | $315,686 | $449,568 | $461,166 |
| Payroll, Benefits, & Disability Management: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.9 | 3.0 | 3.0 | 6,963-8,650 | 307,534 | 311,111 |
| Assoc Govtl Prog Analyst | 1.8 | 2.0 | 2.0 | 5,855-7,327 | 161,762 | 166,676 |
| Pers Supvr II | 2.9 | 3.0 | 3.0 | 6,082-7,615 | 260,664 | 264,558 |
| Pers Supvr I | 1.0 | 1.0 | 1.0 | 5,529-6,921 | 82,852 | 83,052 |
| Sr Pers Spec | 2.1 | 3.0 | 3.0 | 5,498-6,890 | 247,194 | 248,008 |
| Pers Spec | 18.2 | 21.0 | 21.0 | 3,913-6,299 | 1,261,892 | 1,318,204 |
| Totals, Payroll, Benefits, & Disability Management | 30.9 | 35.0 | 35.0 | $2,279,050 | $2,562,450 | $2,632,161 |
| Workforce Development Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.1 | 2.0 | 2.0 | 7,643-9,496 | 192,099 | 201,702 |
| Staff Services Mgr I | 4.2 | 5.0 | 5.0 | 6,963-8,650 | 472,956 | 490,531 |
| Assoc Govtl Prog Analyst | 3.8 | 4.0 | 4.0 | 5,855-7,327 | 304,141 | 314,950 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 72,752 | 73,116 |
| Totals, Workforce Development Bureau | 11.8 | 13.0 | 13.0 | $1,080,603 | $1,168,548 | $1,206,899 |
| Disability Management Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 112,956 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 299,136 | 303,948 |
| Assoc Personnel Analyst | 4.2 | 4.0 | 4.0 | 5,855-7,327 | 341,433 | 348,405 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 2.0 | 2.0 | 2.0 | 3,749-6,093 | 136,240 | 139,396 |
| Totals, Disability Management Section | 10.2 | 11.0 | 11.0 | $898,600 | $934,753 | $952,933 |
| Compliance Data, and Automation Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 308,184 | 310,899 |
| Assoc Personnel Analyst | 3.8 | 4.0 | 4.0 | 5,855-7,327 | 332,567 | 343,253 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 85,581 | 87,924 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 59,802 | 60,972 |
| Office Asst Gen | 1.0 | 1.0 | 1.0 | 3,075-4,230 | 45,258 | 47,520 |
| Totals, Compliance Data, and Automation Bureau | 10.6 | 11.0 | 11.0 | $908,516 | $945,344 | $964,520 |
| Blankets: | | | | | | |
| Temporary Help | 68.0 | 62.8 | 62.8 | (5,374,422) | 5,984,686 | 5,984,686 |
| Overtime | - | - | - | (72,027) | 63,884 | 63,884 |
| Totals, Blankets | 68.0 | 62.8 | 62.8 | $5,446,449 | $6,048,570 | $6,048,570 |
| Totals, Administration Division | 281.2 | 298.6 | 298.6 | $23,270,857 | $25,606,527 | $26,101,391 |
| **Finance And Accounting Division** | | | | | | |
| Accounting & Fiscal Systems Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Sr Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Staff Adm Analyst-Acctg | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Accounting & Fiscal Systems Branch | 5.0 | 5.0 | 5.0 | $536,972 | $523,332 | $523,332 |
| Accounting Systems & Reporting Bureau: | | | | | | |
| Acctg Administrator III | 0.7 | 1.0 | 1.0 | 9,293-10,550 | 121,149 | 125,880 |
| Acctg Administrator II | 2.7 | 3.0 | 3.0 | 7,643-9,496 | 304,900 | 314,448 |
| Acctg Administrator I-Supvr | 5.0 | 5.0 | 5.0 | 6,963-8,650 | 499,741 | 508,450 |
| Acctg Administrator I-Spec | 6.0 | 7.0 | 7.0 | 6,430-8,049 | 665,341 | 673,296 |
| Assoc Acctg Analyst | 8.8 | 11.6 | 11.6 | 6,146-7,698 | 992,384 | 1,012,618 |
| Sr Acctg Officer-Spec | 7.8 | 7.0 | 7.0 | 5,855-7,327 | 594,676 | 605,658 |
| Acctg Officer-Spec | 7.2 | 7.0 | 7.0 | 5,113-6,399 | 443,971 | 466,165 |
| Accountant Trainee | 2.8 | 5.0 | 5.0 | 4,313-5,142 | 261,824 | 274,928 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Acct Clerk II | 2.9 | 3.0 | 3.0 | 3,506-4,392 | 153,247 | 153,247 |
| Totals, Accounting Systems & Reporting Bureau | 44.4 | 50.6 | 50.6 | $3,631,730 | $4,081,837 | $4,181,526 |
| Accounting Systems & Automation Bureau: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 222,792 | 226,735 |
| Acctg Administrator I-Supvr | 1.5 | 3.0 | 3.0 | 6,963-8,650 | 290,786 | 295,332 |
| Acctg Administrator I-Spec | 4.9 | 7.0 | 7.0 | 6,430-8,049 | 630,635 | 645,096 |
| Assoc Acctg Analyst | 3.9 | 6.0 | 6.0 | 6,146-7,698 | 506,555 | 524,574 |
| Assoc Admin Analyst - Acc Systems | 2.0 | 2.0 | 2.0 | 6,146-7,698 | 176,061 | 180,248 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 77,771 | 81,663 |
| Sr Acctg Officer-Spec | 2.0 | 3.0 | 3.0 | 5,855-7,327 | 224,797 | 235,134 |
| Acctg Officer-Spec | 0.7 | 3.0 | 3.0 | 5,113-6,399 | 195,689 | 203,168 |
| Accountant Trainee | 2.8 | 4.0 | 4.0 | 4,313-5,142 | 218,660 | 229,598 |
| Totals, Accounting Systems & Automation Bureau | 21.8 | 32.0 | 32.0 | $1,875,352 | $2,670,346 | $2,748,148 |
| Accounting Disbursements Bureau: | | | | | | |
| Acctg Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Acctg Administrator II | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Acctg Administrator I-Supvr | 3.8 | 4.0 | 4.0 | 6,963-8,650 | 376,892 | 387,090 |
| Acctg Administrator I-Spec | 4.6 | 5.0 | 5.0 | 6,430-8,049 | 436,706 | 446,897 |
| Assoc Acctg Analyst | 6.6 | 7.0 | 7.0 | 6,146-7,698 | 596,364 | 615,848 |
| Sr Acctg Officer-Spec | 6.3 | 6.0 | 6.0 | 5,855-7,327 | 487,069 | 497,972 |
| Acctg Officer-Spec | 12.4 | 11.0 | 11.0 | 5,113-6,399 | 737,400 | 766,933 |
| Accountant Trainee | 6.3 | 7.0 | 7.0 | 4,313-5,142 | 375,798 | 392,727 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 65,744 | 69,030 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 47,616 | 49,996 |
| Totals, Accounting Disbursements Bureau | 45.0 | 45.0 | 45.0 | $3,479,649 | $3,478,093 | $3,580,997 |
| Financial Management Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Totals, Financial Management Branch | 1.0 | 1.0 | 1.0 | $149,342 | $145,932 | $145,932 |
| Fiscal Policy And Analysis Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 8.0 | 8.0 | 8.0 | 6,963-8,650 | 776,163 | 795,799 |
| Res Data Anly II | 1.3 | 2.8 | 2.8 | 6,453-8,083 | 223,070 | 234,234 |
| Assoc Govtl Prog Analyst | 7.8 | 13.0 | 13.0 | 5,855-7,327 | 999,305 | 1,034,780 |
| Staff Services Analyst-Gen | 13.2 | 11.0 | 11.0 | 3,749-6,093 | 688,188 | 722,146 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,443 | 55,848 |
| Totals, Fiscal Policy And Analysis Branch | 34.3 | 39.8 | 39.8 | $2,713,957 | $3,141,661 | $3,244,543 |
| Budget Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 224,320 | 227,904 |
| Staff Services Mgr I | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 580,928 | 600,492 |
| Assoc Govtl Prog Analyst | 11.6 | 13.0 | 13.0 | 5,855-7,327 | 992,229 | 1,035,997 |
| Staff Services Analyst-Gen | 4.9 | 4.0 | 4.0 | 3,749-6,093 | 232,192 | 243,804 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 47,226 | 49,586 |
| Totals, Budget Bureau | 26.5 | 28.0 | 28.0 | $2,129,191 | $2,248,483 | $2,331,615 |
| Fiscal Forecasting And Policy Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 160,525 | 160,525 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 114,180 | 114,180 |
| Staff Services Analyst-Gen | 0.9 | 1.0 | 1.0 | 3,749-6,093 | 61,089 | 64,148 |
| Totals, Fiscal Forecasting And Policy Branch | 2.9 | 3.0 | 3.0 | $337,172 | $335,794 | $338,853 |
| Childcare Estimates and Allocation Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.1 | - | - | 7,643-9,496 | - | - |
| Staff Services Mgr I | 3.5 | 5.0 | 5.0 | 6,963-8,650 | 501,243 | 515,152 |
| Res Data Anly II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 101,462 | 105,692 |
| Assoc Govtl Prog Analyst | 4.0 | 2.0 | 2.0 | 5,855-7,327 | 157,338 | 165,201 |
| Staff Services Analyst-Gen | 2.3 | 3.0 | 3.0 | 3,749-6,093 | 198,566 | 207,578 |
| Totals, Childcare Estimates and Allocation Bureau | 10.9 | 11.0 | 11.0 | $934,953 | $958,609 | $993,623 |
| Family Engagement and Equity Estimates Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 139,260 | 139,260 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 250,694 | 250,694 |
| Res Data Spec II | 2.8 | 2.0 | 2.0 | 7,417-9,283 | 244,029 | 245,072 |
| Staff Services Mgr I | 2.5 | 3.0 | 3.0 | 6,963-8,650 | 318,286 | 322,784 |
| Res Data Spec I | 2.0 | 2.0 | 2.0 | 6,752-8,452 | 223,132 | 223,132 |
| Res Data Anly II | 4.1 | 5.0 | 5.0 | 6,453-8,083 | 486,565 | 504,347 |
| Assoc Govtl Prog Analyst | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 320,401 | 336,418 |
| Res Data Analy I | 0.9 | - | - | 4,339-6,720 | - | - |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 70,563 | 74,087 |
| Totals, Family Engagement and Equity Estimates Bureau | 20.3 | 20.0 | 20.0 | $2,075,297 | $2,052,930 | $2,095,794 |
| Children & Adult Prog Estimates Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 139,260 | 139,260 |
| Res Data Spec III | 0.8 | 1.0 | 1.0 | 8,148-10,199 | 97,776 | 102,660 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,727 | 119,419 |
| Res Data Spec II | 0.2 | 1.0 | 1.0 | 7,417-9,283 | 122,536 | 122,536 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 326,034 | 333,498 |
| Res Data Anly II | 3.0 | 5.0 | 5.0 | 6,453-8,083 | 474,699 | 482,704 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 256,136 | 268,945 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 64,667 | 67,906 |
| Totals, Children & Adult Prog Estimates Bureau | 13.0 | 16.0 | 16.0 | $1,326,744 | $1,594,835 | $1,636,928 |
| Deputy Director / Chief Financial Officer: | | | | | | |
| Chief Financial Officer | 0.8 | 1.0 | 1.0 | 13,981-15,573 | 167,772 | 167,772 |
| Staff Services Mgr I | 1.5 | - | - | 6,963-8,650 | - | - |
| Totals, Deputy Director / Chief Financial Officer | 2.3 | 1.0 | 1.0 | $284,285 | $167,772 | $167,772 |
| Blankets: | | | | | | |
| Temporary Help | 39.0 | 36.0 | 36.0 | (2,341,089) | 2,591,237 | 2,591,237 |
| Overtime | - | - | - | (133,218) | 118,156 | 118,156 |
| Totals, Blankets | 39.0 | 36.0 | 36.0 | $2,474,307 | $2,709,394 | $2,709,394 |
| Totals, Finance And Accounting Division | 266.4 | 288.4 | 288.4 | $21,948,951 | $24,109,018 | $24,698,457 |
| **Research, Automation, And Data Division** | | | | | | |
| Federal Reporting and Monitoring Section: | | | | | | |
| Staff Services Mgr I | 0.2 | - | - | 6,963-8,650 | - | - |
| Totals, Federal Reporting and Monitoring Section | 0.2 | - | - | $17,920 | - | - |
| Deputy Director: | | | | | | |
| Deputy Director | 1.0 | 1.0 | 1.0 | 14,626-16,297 | 177,624 | 177,624 |
| C.E.A. A | 0.6 | 1.0 | 1.0 | 10,048-12,161 | 138,984 | 138,984 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 98,706 | 103,638 |
| Staff Services Mgr I | 1.8 | 3.0 | 3.0 | 6,963-8,650 | 291,156 | 295,334 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 77,153 | 81,013 |
| Totals, Deputy Director | 6.4 | 8.0 | 8.0 | $769,135 | $910,223 | $923,193 |
| Enterprise Data Management Branch: | | | | | | |
| Exec Secretary I | 0.8 | 1.0 | 1.0 | 4,218-5,283 | 59,097 | 62,049 |
| Totals, Enterprise Data Management Branch | 0.8 | 1.0 | 1.0 | $47,960 | $59,097 | $62,049 |
| Data Stewardship And Integrity Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 4.6 | 5.0 | 5.0 | 6,963-8,650 | 477,757 | 493,369 |
| Welfare Fraud Coordinator | 3.0 | 3.0 | 3.0 | 6,430-8,049 | 258,636 | 266,748 |
| Assoc Govtl Prog Analyst | 8.0 | 8.0 | 8.0 | 5,855-7,327 | 638,723 | 661,723 |
| Office Techn-Gen | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 45,863 | 48,154 |
| Totals, Data Stewardship And Integrity Bureau | 19.6 | 20.0 | 20.0 | $1,733,445 | $1,775,483 | $1,824,498 |
| Automation And Innovation Bureau: | | | | | | |
| Staff Services Mgr III | 0.9 | 1.0 | 1.0 | 9,293-10,550 | 116,631 | 122,464 |
| Staff Services Mgr II-Supvry | 1.7 | 2.0 | 2.0 | 7,643-9,496 | 225,839 | 227,904 |
| Staff Services Mgr I | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 602,806 | 614,144 |
| Assoc Govtl Prog Analyst | 5.7 | 6.0 | 6.0 | 5,855-7,327 | 489,684 | 505,092 |
| Staff Services Analyst-Gen | 1.6 | 2.0 | 2.0 | 3,749-6,093 | 121,449 | 127,528 |
| Totals, Automation And Innovation Bureau | 15.9 | 17.0 | 17.0 | $1,448,969 | $1,556,409 | $1,597,132 |
| Research And Data Insights Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 74,083 | 77,783 |
| Totals, Research And Data Insights Branch | 1.0 | 1.0 | 1.0 | $71,103 | $74,083 | $77,783 |
| Research & CQI Bureau: | | | | | | |
| Res Data Manager | 0.9 | 1.0 | 1.0 | 9,757-11,078 | 117,084 | 122,940 |
| Res Data Spec III | 1.0 | 2.0 | 2.0 | 8,148-10,199 | 220,164 | 225,053 |
| Res Data Sup II | 1.0 | 1.0 | 1.0 | 8,025-9,970 | 117,564 | 119,640 |
| Res Data Spec II | 4.6 | 6.0 | 6.0 | 7,417-9,283 | 606,831 | 629,108 |
| Res Data Sup I | 2.0 | 2.0 | 2.0 | 7,311-9,083 | 208,952 | 213,948 |
| Res Data Spec I | 4.2 | 5.0 | 5.0 | 6,752-8,452 | 458,069 | 474,713 |
| Res Data Anly II | 0.9 | 1.0 | 1.0 | 6,453-8,083 | 88,043 | 88,043 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,816 | 53,356 |
| Totals, Research & CQI Bureau | 15.6 | 19.0 | 19.0 | $1,534,677 | $1,867,523 | $1,926,801 |
| Data Bureau: | | | | | | |
| Res Data Manager | 1.0 | 1.0 | 1.0 | 9,757-11,078 | 132,936 | 132,936 |
| Res Data Spec III | 1.0 | 1.0 | 1.0 | 8,148-10,199 | 122,388 | 122,388 |
| Res Data Sup II | 2.8 | 3.0 | 3.0 | 8,025-9,970 | 334,675 | 340,356 |
| Res Data Spec II | 6.5 | 9.0 | 9.0 | 7,417-9,283 | 921,054 | 939,770 |
| Res Data Sup I | 3.0 | 3.0 | 3.0 | 7,311-9,083 | 312,036 | 316,739 |
| Res Data Spec I | 11.5 | 14.0 | 14.0 | 6,752-8,452 | 1,342,017 | 1,369,409 |
| Res Data Anly II | 4.2 | 4.0 | 4.0 | 6,453-8,083 | 350,120 | 357,972 |
| Res Data Analy I | 0.7 | - | - | 4,339-6,720 | - | - |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 52,269 | 54,615 |
| Totals, Data Bureau | 32.7 | 37.0 | 37.0 | $3,245,949 | $3,623,463 | $3,690,153 |
| Statewide Data and Landscape Projects Bureau: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 120,512 | 125,080 |
| Staff Services Mgr II-Supvry | 1.3 | 2.0 | 2.0 | 7,643-9,496 | 214,192 | 220,596 |
| Staff Services Mgr I | 2.6 | 3.0 | 3.0 | 6,963-8,650 | 277,643 | 288,264 |
| Assoc Govtl Prog Analyst | 2.0 | 2.0 | 2.0 | 5,855-7,327 | 150,622 | 158,150 |
| Totals, Statewide Data and Landscape Projects Bureau | 6.9 | 8.0 | 8.0 | $650,574 | $762,969 | $792,090 |
| Blankets: | | | | | | |
| Temporary Help | 46.0 | 42.5 | 42.5 | (3,883,947) | 4,298,952 | 4,298,952 |
| Overtime | - | - | - | (4,804) | 4,261 | 4,261 |
| Totals, Blankets | 46.0 | 42.5 | 42.5 | $3,888,751 | $4,303,213 | $4,303,213 |
| Totals, Research, Automation, And Data Division | 145.1 | 153.5 | 153.5 | $13,408,483 | $14,932,463 | $15,196,912 |
| **Information Systems Division** | | | | | | |
| Deputy Dir. Information Systems Division: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 182,244 | 182,244 |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 2.0 | 2.0 | 2.0 | 9,230-12,369 | 296,856 | 296,856 |
| Info Tech Spec II | 0.4 | - | - | 8,374-11,220 | - | - |
| Info Tech Spec I | 0.4 | 1.0 | 1.0 | 6,323-10,230 | 75,876 | 79,668 |
| Exec Asst | 0.8 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Totals, Deputy Dir. Information Systems Division | 5.6 | 6.0 | 6.0 | $808,548 | $785,244 | $789,036 |
| Chief Technology Office: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Exec Secretary I | 1.0 | 1.0 | 1.0 | 4,218-5,283 | 61,266 | 63,078 |
| Totals, Chief Technology Office | 1.0 | 1.0 | 1.0 | $58,850 | $61,266 | $63,078 |
| Contract and Procurement Intake Bureau: | | | | | | |
| Info Tech Spec I | 0.2 | 1.8 | 1.8 | 6,323-10,230 | 132,783 | 139,419 |
| Totals, Contract and Procurement Intake Bureau | 0.2 | 1.8 | 1.8 | $19,652 | $132,783 | $139,419 |
| Projects Oversight & Strategic Technology: | | | | | | |
| C.E.A. A | 0.9 | 1.0 | 1.0 | 10,048-12,161 | 173,568 | 173,568 |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 154,958 | 161,268 |
| Info Tech Manager | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Exec Secretary I | 0.9 | 1.0 | 1.0 | 4,218-5,283 | 52,937 | 55,579 |
| Totals, Projects Oversight & Strategic Technology | 3.8 | 4.0 | 4.0 | $503,079 | $528,019 | $536,971 |
| Project Management And Systems Oversight Bureau: | | | | | | |
| Info Tech Spec II | 4.8 | 5.0 | 5.0 | 8,374-11,220 | 556,097 | 577,186 |
| Info Tech Sup II | 1.1 | 2.0 | 2.0 | 8,256-11,063 | 226,341 | 235,933 |
| Info Tech Spec I | 12.9 | 15.0 | 15.0 | 6,323-10,230 | 1,590,607 | 1,626,790 |
| Information Tech Assoc | 2.6 | 3.0 | 3.0 | 4,791-8,485 | 264,132 | 269,368 |
| Totals, Project Management And Systems Oversight Bureau | 21.4 | 25.0 | 25.0 | $2,280,601 | $2,637,177 | $2,709,277 |
| Technology Administrative Services Bureau: | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Staff Services Mgr I | 0.1 | - | - | 6,963-8,650 | - | - |
| Info Tech Spec I | 4.8 | 5.0 | 5.0 | 6,323-10,230 | 561,453 | 568,420 |
| Assoc Govtl Prog Analyst | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 256,015 | 260,901 |
| Totals, Technology Administrative Services Bureau | 8.9 | 9.0 | 9.0 | $921,170 | $950,224 | $962,077 |
| Information Security And Privacy Office: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Info Tech Spec II | 3.1 | 4.0 | 4.0 | 8,374-11,220 | 507,772 | 512,968 |
| Info Tech Spec I | 0.2 | - | - | 6,323-10,230 | - | - |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 48,981 | 51,431 |
| Totals, Information Security And Privacy Office | 6.2 | 7.0 | 7.0 | $766,765 | $866,449 | $874,095 |
| Privacy, Risk, and Compliance Bureau: | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 129,019 | 132,728 |
| Info Tech Spec I | 6.9 | 8.0 | 8.0 | 6,323-10,230 | 787,485 | 814,518 |
| Information Tech Assoc | 0.5 | 1.0 | 1.0 | 4,791-8,485 | 57,492 | 60,372 |
| Totals, Privacy, Risk, and Compliance Bureau | 8.4 | 10.0 | 10.0 | $836,943 | $973,996 | $1,007,618 |
| Lead Enterprise Application and Data Specialists: | | | | | | |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 106,944 | 112,294 |
| Totals, Lead Enterprise Application and Data Specialists | 1.0 | 1.0 | 1.0 | $102,397 | $106,944 | $112,294 |
| Enterprise Architects: | | | | | | |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 147,840 | 148,428 |
| Totals, Enterprise Architects | 1.0 | 1.0 | 1.0 | $135,196 | $147,840 | $148,428 |
| Operations And Management Branch: | | | | | | |
| Info Tech Man II | 0.4 | 1.0 | 1.0 | 11,056-13,439 | 156,837 | 161,268 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 177,804 | 177,804 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Spec III | 2.0 | 3.0 | 3.0 | 9,230-12,369 | 407,616 | 413,154 |
| Info Tech Spec II | - | 1.0 | 1.0 | 8,374-11,220 | 100,488 | 105,516 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 96,484 | 101,312 |
| Totals, Operations And Management Branch | 4.0 | 6.0 | 6.0 | $646,354 | $782,392 | $797,786 |
| Customer Support Bureau: | | | | | | |
| Info Tech Manager | 0.4 | 1.0 | 1.0 | 9,114-12,213 | 113,640 | 119,325 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 134,640 | 134,640 |
| Info Tech Sup II | 1.8 | 2.0 | 2.0 | 8,256-11,063 | 230,197 | 236,784 |
| Info Tech Spec I | 8.0 | 9.0 | 9.0 | 6,323-10,230 | 986,549 | 1,020,625 |
| Information Tech Assoc | 15.0 | 17.0 | 17.0 | 4,791-8,485 | 1,379,627 | 1,438,886 |
| Totals, Customer Support Bureau | 26.2 | 30.0 | 30.0 | $2,517,348 | $2,844,653 | $2,950,260 |
| Network Operations Bureau: | | | | | | |
| Info Tech Manager | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec II | 2.7 | 3.0 | 3.0 | 8,374-11,220 | 350,170 | 366,997 |
| Info Tech Sup II | 2.0 | 2.0 | 2.0 | 8,256-11,063 | 249,593 | 258,612 |
| Info Tech Spec I | 10.9 | 12.0 | 12.0 | 6,323-10,230 | 1,246,485 | 1,283,426 |
| Information Tech Assoc | 4.0 | 4.0 | 4.0 | 4,791-8,485 | 351,917 | 359,326 |
| Totals, Network Operations Bureau | 20.6 | 22.0 | 22.0 | $2,172,986 | $2,344,721 | $2,414,917 |
| Regional Office Support Bureau: | | | | | | |
| Info Tech Manager | - | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,836 |
| Info Tech Spec II | - | 1.0 | 1.0 | 8,374-11,220 | 100,488 | 105,512 |
| Info Tech Sup II | 3.0 | 3.0 | 3.0 | 8,256-11,063 | 398,268 | 398,268 |
| Info Tech Sup I | 1.0 | 1.0 | 1.0 | 7,511-10,064 | 95,432 | 100,200 |
| Info Tech Spec I | 17.1 | 21.0 | 21.0 | 6,323-10,230 | 2,287,045 | 2,327,476 |
| Information Tech Assoc | 12.0 | 15.0 | 15.0 | 4,791-8,485 | 1,279,003 | 1,315,330 |
| Totals, Regional Office Support Bureau | 33.1 | 42.0 | 42.0 | $3,605,288 | $4,269,604 | $4,361,622 |
| Innovative Technology Solutions Branch (ITSB): | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec III | 1.0 | 1.0 | 1.0 | 9,230-12,369 | 148,428 | 148,428 |
| Info Tech Spec II | 4.2 | 5.0 | 5.0 | 8,374-11,220 | 659,217 | 665,254 |
| Totals, Innovative Technology Solutions Branch (ITSB) | 6.2 | 7.0 | 7.0 | $871,523 | $968,913 | $974,950 |
| Enterprise Systems And Support Bureau (ESSB): | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 116,928 | 122,772 |
| Info Tech Spec I | 10.7 | 12.0 | 12.0 | 6,323-10,230 | 1,346,924 | 1,371,310 |
| Information Tech Assoc | 3.3 | 4.0 | 4.0 | 4,791-8,485 | 255,429 | 268,218 |
| Totals, Enterprise Systems And Support Bureau (ESSB) | 15.0 | 17.0 | 17.0 | $1,599,276 | $1,719,281 | $1,762,300 |
| Solutions Development Bureau: | | | | | | |
| Info Tech Manager | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,364 | 146,556 |
| Info Tech Spec II | 1.9 | 2.0 | 2.0 | 8,374-11,220 | 238,061 | 243,236 |
| Info Tech Spec I | 3.0 | 3.0 | 3.0 | 6,323-10,230 | 336,583 | 347,107 |
| Information Tech Assoc | 1.2 | 2.0 | 2.0 | 4,791-8,485 | 143,928 | 151,120 |
| Totals, Solutions Development Bureau | 7.1 | 8.0 | 8.0 | $795,393 | $864,936 | $888,019 |
| Web Applications Bureau: | | | | | | |
| Info Tech Manager | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 137,604 | 143,596 |
| Info Tech Spec II | 2.9 | 3.0 | 3.0 | 8,374-11,220 | 400,080 | 403,920 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Info Tech Sup II | 1.4 | 2.0 | 2.0 | 8,256-11,063 | 224,728 | 235,175 |
| Info Tech Spec I | 14.9 | 16.0 | 16.0 | 6,323-10,230 | 1,617,890 | 1,686,541 |
| Information Tech Assoc | 0.5 | 1.0 | 1.0 | 4,791-8,485 | 57,492 | 60,372 |
| Totals, Web Applications Bureau | 20.7 | 23.0 | 23.0 | $2,179,191 | $2,437,794 | $2,529,604 |
| Development Resource Bureau (DRB): | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 104,894 | 110,134 |
| Info Tech Spec I | 9.5 | 11.0 | 11.0 | 6,323-10,230 | 1,135,204 | 1,175,279 |
| Totals, Development Resource Bureau (DRB) | 10.5 | 12.0 | 12.0 | $1,108,288 | $1,240,098 | $1,285,413 |
| Applications Support Bureau: | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Spec I | 5.9 | 6.0 | 6.0 | 6,323-10,230 | 660,851 | 675,477 |
| Information Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 100,092 | 101,820 |
| Totals, Applications Support Bureau | 7.9 | 8.0 | 8.0 | $856,041 | $893,699 | $910,053 |
| Licensing Development Unit: | | | | | | |
| Info Tech Sup II | 1.0 | 1.0 | 1.0 | 8,256-11,063 | 132,756 | 132,756 |
| Info Tech Spec I | 1.5 | 2.0 | 2.0 | 6,323-10,230 | 214,762 | 219,365 |
| Totals, Licensing Development Unit | 2.5 | 3.0 | 3.0 | $316,220 | $347,518 | $352,121 |
| Enterprise Projects Branch: | | | | | | |
| Info Tech Man II | 1.0 | 1.0 | 1.0 | 11,056-13,439 | 161,268 | 161,268 |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 122,213 | 122,213 |
| Totals, Enterprise Projects Branch | 2.0 | 2.0 | 2.0 | $284,581 | $283,481 | $283,481 |
| State Verification Hub Unit: | | | | | | |
| Info Tech Manager | 1.0 | 1.0 | 1.0 | 9,114-12,213 | 146,556 | 146,556 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 104,119 | 109,325 |
| Totals, State Verification Hub Unit | 2.0 | 2.0 | 2.0 | $249,676 | $250,675 | $255,881 |
| CalSPARK Unit: | | | | | | |
| Info Tech Spec II | 1.0 | 1.0 | 1.0 | 8,374-11,220 | 105,956 | 111,258 |
| Totals, CalSPARK Unit | 1.0 | 1.0 | 1.0 | $101,357 | $105,956 | $111,258 |
| Technical Services Unit: | | | | | | |
| Info Tech Manager | 0.2 | 1.0 | 1.0 | 9,114-12,213 | 109,368 | 114,840 |
| Info Tech Spec II | 1.8 | 3.0 | 3.0 | 8,374-11,220 | 369,768 | 374,796 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 121,710 | 122,760 |
| Totals, Technical Services Unit | 3.0 | 5.0 | 5.0 | $393,980 | $600,846 | $612,396 |
| Blankets: | | | | | | |
| Temporary Help | 46.0 | 42.5 | 42.5 | (3,244,806) | 3,591,518 | 3,591,518 |
| Overtime | - | - | - | (39,902) | 35,390 | 35,390 |
| Totals, Blankets | 46.0 | 42.5 | 42.5 | $3,284,708 | $3,626,908 | $3,626,908 |
| Totals, Information Systems Division | 265.3 | 296.3 | 296.3 | $27,415,411 | $30,771,417 | $31,459,262 |
| **Community Care Licensing Division** | | | | | | |
| Deputy Dir. Community Care Licensing Division: | | | | | | |
| C.E.A. B | 3.7 | 4.0 | 4.0 | 11,778-14,032 | 667,668 | 667,668 |
| Staff Services Mgr II | - | 2.0 | 2.0 | 7,643-9,496 | 183,432 | 192,604 |
| Assoc Govtl Prog Analyst | - | 1.0 | 1.0 | 5,855-7,327 | 70,260 | 73,773 |
| Adm Asst I | 0.4 | 1.0 | 1.0 | 4,868-6,376 | 59,631 | 62,612 |
| Exec Asst | 0.3 | - | - | 4,595-5,750 | - | - |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 43,416 | 45,588 |
| Totals, Deputy Dir. Community Care Licensing Division | 5.4 | 9.0 | 9.0 | $715,787 | $1,024,407 | $1,042,245 |
| Continuing Care Branch: | | | | | | |
| C.E.A. A | - | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Staff Services Mgr I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Gen Auditor III | 0.9 | 3.0 | 3.0 | 6,452-8,485 | 232,918 | 244,578 |
| Assoc Govtl Prog Analyst | 1.2 | - | - | 5,855-7,327 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 46,836 | 49,176 |
| Totals, Continuing Care Branch | 4.1 | 8.0 | 8.0 | $348,220 | $594,106 | $612,594 |
| Quality Assurance Office: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 206,288 | 207,600 |
| Res Data Spec I | 1.0 | 1.0 | 1.0 | 6,752-8,452 | 101,424 | 101,424 |
| Res Data Anly II | 3.8 | 6.0 | 6.0 | 6,453-8,083 | 515,266 | 531,336 |
| Assoc Govtl Prog Analyst | 5.0 | 5.0 | 5.0 | 5,855-7,327 | 438,768 | 439,620 |
| Totals, Quality Assurance Office | 12.8 | 15.0 | 15.0 | $1,208,327 | $1,375,698 | $1,393,932 |
| Policy, Training And Certification Branch (PTCB): | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr III | 2.0 | 2.0 | 2.0 | 9,293-10,550 | 253,200 | 253,200 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 74,083 | 77,783 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Policy, Training And Certification Branch (PTCB) | 5.0 | 5.0 | 5.0 | $537,235 | $529,063 | $532,763 |
| Policy And Process Management: | | | | | | |
| Staff Services Mgr II-Supvry | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Assoc Govtl Prog Analyst | 8.4 | 7.0 | 7.0 | 5,855-7,327 | 564,925 | 584,390 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Totals, Policy And Process Management | 11.3 | 12.0 | 12.0 | $962,468 | $976,453 | $1,000,406 |
| Training and Certification Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 0.8 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 201,741 | 205,926 |
| Assoc Govtl Prog Analyst | 8.0 | 9.0 | 9.0 | 5,855-7,327 | 737,575 | 755,433 |
| Staff Services Analyst-Gen | 2.8 | 2.0 | 2.0 | 3,749-6,093 | 129,954 | 136,458 |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 3,717-4,654 | 91,068 | 95,622 |
| Totals, Training and Certification Bureau | 15.0 | 16.0 | 16.0 | $1,185,330 | $1,274,290 | $1,307,391 |
| Central Training Section: | | | | | | |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Assoc Govtl Prog Analyst | 8.6 | 10.0 | 10.0 | 5,855-7,327 | 836,876 | 851,970 |
| Totals, Central Training Section | 10.6 | 12.0 | 12.0 | $913,929 | $1,044,476 | $1,059,570 |
| Policy Development Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 193,521 | 202,485 |
| Assoc Govtl Prog Analyst | 5.2 | 4.9 | 4.9 | 5,855-7,327 | 419,831 | 423,899 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Staff Services Analyst-Gen | 0.3 | 1.0 | 1.0 | 3,749-6,093 | 62,356 | 65,476 |
| Totals, Policy Development Bureau | 8.5 | 9.9 | 9.9 | $775,898 | $834,648 | $853,044 |
| Central Operations Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Totals, Central Operations Branch | 1.0 | 1.0 | 1.0 | $149,342 | $145,932 | $145,932 |
| Care Provider Management Branch: | | | | | | |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,790 | 126,600 |
| Staff Services Mgr II-Supvry | 2.6 | 3.0 | 3.0 | 7,643-9,496 | 330,318 | 335,436 |
| Staff Services Mgr I | 12.1 | 13.0 | 13.0 | 6,963-8,650 | 1,267,214 | 1,300,887 |
| Assoc Govtl Prog Analyst | 42.2 | 42.7 | 42.7 | 5,855-7,327 | 3,607,261 | 3,660,772 |
| Spec Investigator Asst | 3.3 | 4.0 | 4.0 | 4,347-5,090 | 244,212 | 246,328 |
| Staff Services Analyst-Gen | 11.4 | 11.0 | 11.0 | 3,749-6,093 | 705,485 | 726,320 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 14.4 | 16.0 | 16.0 | 3,717-4,654 | 809,860 | 833,596 |
| Mgt Services Techn | 1.0 | 1.0 | 1.0 | 3,454-4,885 | 58,620 | 58,620 |
| Office Asst-Typing | 3.0 | 3.0 | 3.0 | 3,178-4,316 | 146,270 | 151,821 |
| Totals, Care Provider Management Branch | 91.0 | 96.7 | 96.7 | $7,021,348 | $7,385,006 | $7,534,844 |
| IT Liaison Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 217,714 | 222,750 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 306,972 | 310,398 |
| Assoc Govtl Prog Analyst | 11.6 | 13.0 | 13.0 | 5,855-7,327 | 1,043,135 | 1,071,082 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, IT Liaison Bureau | 17.6 | 19.0 | 19.0 | $1,512,139 | $1,623,669 | $1,660,078 |
| Div Admin Support Section: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 107,737 | 108,687 |
| Staff Services Mgr I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 311,400 | 311,400 |
| Res Data Anly II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 96,996 | 96,996 |
| Assoc Govtl Prog Analyst | 9.5 | 11.0 | 11.0 | 5,855-7,327 | 901,799 | 926,536 |
| Staff Services Analyst-Gen | 2.8 | 2.0 | 2.0 | 3,749-6,093 | 128,216 | 133,522 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 108,977 | 111,011 |
| Totals, Div Admin Support Section | 19.3 | 20.0 | 20.0 | $1,568,997 | $1,655,125 | $1,688,152 |
| Centralized Complaint & Information Bureau: | | | | | | |
| Staff Services Mgr II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Staff Services Mgr I | 4.0 | 5.0 | 5.0 | 6,963-8,650 | 473,954 | 482,269 |
| Assoc Govtl Prog Analyst | 19.1 | 21.0 | 21.0 | 5,855-7,327 | 1,780,924 | 1,804,950 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Centralized Complaint & Information Bureau | 25.1 | 29.0 | 29.0 | $2,189,926 | $2,469,666 | $2,504,251 |
| Investigations Branch Headquarters: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 169,440 | 169,440 |
| Supvng Special Investigator II | 2.0 | 2.0 | 2.0 | 9,647-13,195 | 280,092 | 293,864 |
| Supvng Special Investigator I | 1.0 | 1.0 | 1.0 | 8,560-11,699 | 150,215 | 150,215 |
| Supvng Govtl Auditor I | 1.0 | 1.0 | 1.0 | 7,311-9,537 | 108,466 | 109,157 |
| Staff Services Mgr I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 195,864 | 205,511 |
| Gen Auditor III | 3.2 | 5.0 | 5.0 | 6,452-8,485 | 435,912 | 447,540 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Investigator | 2.0 | 2.0 | 2.0 | 6,215-10,401 | 229,417 | 239,470 |
| Assoc Govtl Prog Analyst | 2.2 | 2.0 | 2.0 | 5,855-7,327 | 167,788 | 174,747 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 1.8 | 1.0 | 1.0 | 3,749-6,093 | 73,116 | 73,116 |
| Totals, Investigations Branch Headquarters | 16.2 | 18.0 | 18.0 | $1,697,097 | $1,855,298 | $1,910,292 |
| Investigations Branch Northern: | | | | | | |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 8,560-11,699 | 273,622 | 279,618 |
| Investigator | 11.0 | 13.0 | 13.0 | 6,215-10,401 | 1,166,739 | 1,196,897 |
| Spec Investigator Asst | 1.6 | 2.0 | 2.0 | 4,347-5,090 | 113,988 | 119,568 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Investigations Branch Northern | 15.6 | 18.0 | 18.0 | $1,529,009 | $1,610,197 | $1,651,931 |
| Investigations Branch Coastal: | | | | | | |
| Supvng Special Investigator I | 1.8 | 2.0 | 2.0 | 8,560-11,699 | 234,598 | 246,082 |
| Investigator | 9.1 | 11.0 | 11.0 | 6,215-10,401 | 1,100,288 | 1,115,480 |
| Spec Investigator Asst | 1.0 | 1.0 | 1.0 | 4,347-5,090 | 59,220 | 62,064 |
| Office Techn-Typing | 0.5 | 0.5 | 0.5 | 3,717-4,654 | 27,924 | 27,924 |
| Totals, Investigations Branch Coastal | 12.4 | 14.5 | 14.5 | $1,303,014 | $1,422,030 | $1,451,550 |
| Investigations Branch Los Angeles: | | | | | | |
| Supvng Special Investigator I | 2.5 | 3.0 | 3.0 | 8,560-11,699 | 380,481 | 396,940 |
| Investigator | 15.8 | 19.0 | 19.0 | 6,215-10,401 | 2,087,531 | 2,112,383 |
| Spec Investigator Asst | 1.8 | 2.0 | 2.0 | 4,347-5,090 | 120,942 | 122,160 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Totals, Investigations Branch Los Angeles | 20.7 | 25.0 | 25.0 | $2,294,440 | $2,633,558 | $2,678,319 |
| Investigations Branch Southern: | | | | | | |
| Supvng Special Investigator I | 2.0 | 2.0 | 2.0 | 8,560-11,699 | 294,814 | 294,814 |
| Investigator | 12.5 | 14.0 | 14.0 | 6,215-10,401 | 1,619,522 | 1,642,320 |
| Spec Investigator Asst | 2.0 | 2.0 | 2.0 | 4,347-5,090 | 118,896 | 122,973 |
| Totals, Investigations Branch Southern | 16.5 | 18.0 | 18.0 | $1,845,775 | $2,033,232 | $2,060,107 |
| Adult & Senior Care Program: | | | | | | |
| C.E.A. A | 0.8 | 1.0 | 1.0 | 10,048-12,161 | 138,984 | 138,984 |
| Lic Prog Mgr III | 3.5 | 3.0 | 3.0 | 9,606-10,907 | 388,608 | 392,178 |
| Staff Services Mgr III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 111,516 | 117,096 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Nurse Evaluator III-Health | 2.0 | 2.0 | 2.0 | 7,450-9,950 | 238,084 | 238,084 |
| Staff Services Mgr I | 6.9 | 7.0 | 7.0 | 6,963-8,650 | 678,527 | 699,383 |
| Nurse Evaluator II-Health | 8.7 | 9.0 | 9.0 | 7,214-9,473 | 1,006,760 | 1,010,984 |
| Assoc Govtl Prog Analyst | 27.7 | 30.0 | 30.0 | 5,855-7,327 | 2,522,867 | 2,576,356 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Staff Services Analyst-Gen | 3.9 | 2.0 | 2.0 | 3,749-6,093 | 133,962 | 137,008 |
| Jr Staff Analyst-Gen | - | 4.0 | 4.0 | 3,749-6,093 | 179,952 | 188,928 |
| Office Techn-Typing | 3.8 | 6.0 | 6.0 | 3,717-4,654 | 301,914 | 308,637 |
| Totals, Adult & Senior Care Program | 61.1 | 68.0 | 68.0 | $5,618,877 | $5,992,942 | $6,099,406 |
| Monterey Park Ad & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,903-9,821 | 105,402 | 110,673 |
| Lic Prog Mgr I | 4.7 | 5.0 | 5.0 | 7,200-8,945 | 506,854 | 516,918 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 4,248-5,322 | 53,308 | 55,973 |
| Lic Prog Analyst I | 19.5 | 19.0 | 19.0 | 3,823-7,137 | 1,458,094 | 1,497,269 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 162,512 | 165,052 |
| Totals, Monterey Park Ad & Sr Care Ro | 28.9 | 29.0 | 29.0 | $2,239,953 | $2,286,170 | $2,345,885 |
| San Bruno Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,903-9,821 | 111,174 | 116,112 |
| Lic Prog Mgr I | 1.8 | 2.0 | 2.0 | 7,200-8,945 | 180,522 | 189,549 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 8.0 | 9.0 | 9.0 | 3,823-7,137 | 664,626 | 687,856 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Prog Techn | 0.5 | 0.5 | 0.5 | 3,219-4,326 | 25,956 | 25,956 |
| Totals, San Bruno Adult & Sr Care Ro | 13.1 | 14.5 | 14.5 | $979,599 | $1,101,990 | $1,139,185 |
| San Jose Adult & Sr Care Unit: | | | | | | |
| Lic Prog Mgr I | 1.8 | 2.0 | 2.0 | 7,200-8,945 | 193,740 | 198,060 |
| Lic Prog Analyst I | 8.6 | 9.0 | 9.0 | 3,823-7,137 | 642,750 | 669,709 |
| Totals, San Jose Adult & Sr Care Unit | 10.4 | 11.0 | 11.0 | $791,807 | $836,490 | $867,769 |
| Fresno Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 409,773 | 415,008 |
| Lic Prog Analyst I | 15.4 | 15.0 | 15.0 | 3,823-7,137 | 1,228,321 | 1,239,811 |
| Office Techn-Typing | 2.3 | 3.0 | 3.0 | 3,717-4,654 | 137,120 | 143,982 |
| Totals, Fresno Adult & Sr Care Ro | 22.7 | 23.0 | 23.0 | $1,876,355 | $1,893,066 | $1,916,653 |
| Sacramento North Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.9 | 4.0 | 4.0 | 7,200-8,945 | 429,360 | 429,360 |
| Lic Prog Analyst I | 17.0 | 18.0 | 18.0 | 3,823-7,137 | 1,376,067 | 1,420,526 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 50,129 | 52,635 |
| Totals, Sacramento North Adult & Sr Care Ro | 22.9 | 24.0 | 24.0 | $1,875,841 | $1,973,408 | $2,020,373 |
| Oakland Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 321,825 | 322,020 |
| Assoc Govtl Prog Analyst | 0.7 | 1.0 | 1.0 | 5,855-7,327 | 86,447 | 87,924 |
| Lic Prog Analyst I | 16.8 | 17.0 | 17.0 | 3,823-7,137 | 1,316,234 | 1,350,343 |
| Office Techn-Typing | 2.9 | 3.0 | 3.0 | 3,717-4,654 | 155,355 | 158,532 |
| Totals, Oakland Adult & Sr Care Ro | 24.4 | 25.0 | 25.0 | $1,907,965 | $1,997,713 | $2,036,671 |
| El Segundo Adult And Senior Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 415,153 | 424,452 |
| Lic Prog Analyst I | 17.0 | 17.0 | 17.0 | 3,823-7,137 | 1,241,823 | 1,291,514 |
| Office Techn-Typing | 1.2 | 3.0 | 3.0 | 3,717-4,654 | 145,242 | 149,715 |
| Prog Techn | 0.2 | 1.0 | 1.0 | 3,219-4,326 | 39,594 | 41,574 |
| Totals, El Segundo Adult And Senior Care Regional Office | 23.3 | 26.0 | 26.0 | $1,805,238 | $1,959,664 | $2,025,107 |
| Orange County Ad & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.7 | 4.0 | 4.0 | 7,200-8,945 | 397,866 | 407,022 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 90,924 | 90,924 |
| Lic Prog Analyst I | 18.5 | 22.0 | 22.0 | 3,823-7,137 | 1,629,492 | 1,688,771 |
| Office Techn-Typing | 2.5 | 3.0 | 3.0 | 3,717-4,654 | 157,776 | 162,420 |
| Office Asst-Typing | 0.5 | 1.0 | 1.0 | 3,178-4,316 | 54,792 | 54,792 |
| Totals, Orange County Ad & Sr Care Ro | 27.2 | 32.0 | 32.0 | $2,086,042 | $2,448,702 | $2,521,781 |
| San Bernardino Ad & Sr Care RO: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.5 | 3.0 | 3.0 | 7,200-8,945 | 322,020 | 322,020 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,360 | 63,864 |
| Lic Prog Analyst I | 12.5 | 13.0 | 13.0 | 3,823-7,137 | 878,586 | 918,272 |
| Office Techn-Typing | 2.8 | 3.0 | 3.0 | 3,717-4,654 | 146,120 | 150,890 |
| Totals, San Bernardino Ad & Sr Care RO | 19.8 | 21.0 | 21.0 | $1,440,336 | $1,527,938 | $1,572,898 |
| San Diego Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,903-9,821 | 99,181 | 104,141 |
| Lic Prog Mgr I | 3.4 | 4.0 | 4.0 | 7,200-8,945 | 386,970 | 399,492 |
| Office Services Supvr II-Gen | 0.8 | 1.0 | 1.0 | 4,248-5,322 | 50,976 | 53,520 |
| Lic Prog Analyst I | 18.6 | 21.0 | 21.0 | 3,823-7,137 | 1,500,934 | 1,558,106 |
| Office Techn-Typing | 3.4 | 4.0 | 4.0 | 3,717-4,654 | 220,413 | 223,255 |
| Totals, San Diego Adult & Sr Care Ro | 27.1 | 31.0 | 31.0 | $2,040,224 | $2,258,474 | $2,338,514 |
| Riverside Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,676 | 117,852 |
| Lic Prog Mgr I | 2.7 | 3.0 | 3.0 | 7,200-8,945 | 291,642 | 303,778 |
| Lic Prog Analyst I | 11.3 | 13.0 | 13.0 | 3,823-7,137 | 925,779 | 960,153 |
| Totals, Riverside Adult & Sr Care Ro | 15.0 | 17.0 | 17.0 | $1,162,163 | $1,335,097 | $1,381,783 |
| Santa Rosa Adult & Senior Care: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 311,859 | 316,715 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 9.7 | 10.0 | 10.0 | 3,823-7,137 | 763,849 | 788,037 |
| Office Techn-Typing | 3.0 | 4.0 | 4.0 | 3,717-4,654 | 185,866 | 194,986 |
| Totals, Santa Rosa Adult & Senior Care | 17.7 | 19.0 | 19.0 | $1,351,208 | $1,443,290 | $1,481,454 |
| Sacramento South Adult & Sr Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,332 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 418,219 | 422,921 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 15.6 | 15.0 | 15.0 | 3,823-7,137 | 1,113,535 | 1,151,522 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 206,788 | 215,396 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Totals, Sacramento South Adult & Sr Care Ro | 26.3 | 26.0 | 26.0 | $1,997,267 | $1,971,530 | $2,023,347 |
| Woodland Hills North Adult and Senior Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.9 | 4.0 | 4.0 | 7,200-8,945 | 418,626 | 425,707 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 4,248-5,322 | 50,976 | 53,520 |
| Lic Prog Analyst I | 18.4 | 18.0 | 18.0 | 3,823-7,137 | 1,411,278 | 1,445,394 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 3,219-4,326 | 51,912 | 51,912 |
| Office Asst-Typing | 1.7 | 2.0 | 2.0 | 3,178-4,316 | 95,570 | 97,760 |
| Totals, Woodland Hills North Adult and Senior Care Regional Office | 28.7 | 29.0 | 29.0 | $2,215,526 | $2,257,910 | $2,303,841 |
| Woodland Hills South Ad & Sr Care Unit: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 418,058 | 422,862 |
| Lic Prog Analyst I | 19.6 | 21.0 | 21.0 | 3,823-7,137 | 1,584,932 | 1,636,779 |
| Totals, Woodland Hills South Ad & Sr Care Unit | 24.6 | 26.0 | 26.0 | $1,962,671 | $2,120,842 | $2,177,493 |
| Fresno South Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 7,200-8,945 | 208,962 | 213,060 |
| Lic Prog Analyst I | 9.9 | 11.0 | 11.0 | 3,823-7,137 | 806,026 | 837,269 |
| Totals, Fresno South Child Care Regional Office | 12.9 | 14.0 | 14.0 | $1,022,043 | $1,132,840 | $1,168,181 |
| Sacramento South Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 7,200-8,945 | 301,432 | 311,141 |
| Lic Prog Analyst I | 11.5 | 12.0 | 12.0 | 3,823-7,137 | 886,373 | 921,789 |
| Office Techn-Typing | 4.0 | 4.0 | 4.0 | 3,717-4,654 | 207,887 | 212,851 |
| Totals, Sacramento South Child Care Regional Office | 19.3 | 20.0 | 20.0 | $1,408,400 | $1,513,544 | $1,563,633 |
| El Segundo North Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 306,032 | 319,468 |
| Lic Prog Analyst I | 9.0 | 11.0 | 11.0 | 3,823-7,137 | 740,454 | 768,173 |
| Prog Techn | 0.1 | - | - | 3,219-4,326 | - | - |
| Totals, El Segundo North Child Care Regional Office | 13.1 | 15.0 | 15.0 | $1,037,181 | $1,164,338 | $1,205,493 |
| Monterey Park South West Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,903-9,821 | 108,942 | 114,387 |
| Lic Prog Mgr I | 2.7 | 3.0 | 3.0 | 7,200-8,945 | 296,825 | 306,304 |
| Lic Prog Analyst I | 16.3 | 17.0 | 17.0 | 3,823-7,137 | 1,315,165 | 1,357,074 |
| Office Techn-Typing | 1.6 | 2.0 | 2.0 | 3,717-4,654 | 97,517 | 99,600 |
| Totals, Monterey Park South West Child Care Regional Offic | 21.4 | 23.0 | 23.0 | $1,636,293 | $1,818,449 | $1,877,365 |
| Oakland South East Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 115,796 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 322,020 | 322,020 |
| Lic Prog Analyst I | 13.7 | 16.0 | 16.0 | 3,823-7,137 | 1,217,986 | 1,256,959 |
| Office Techn-Typing | 2.4 | 3.0 | 3.0 | 3,717-4,654 | 149,583 | 154,270 |
| Totals, Oakland South East Child Care Regional Office | 20.1 | 23.0 | 23.0 | $1,579,658 | $1,805,385 | $1,851,101 |
| San Diego North Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,903-9,821 | 112,068 | 116,444 |
| Lic Prog Mgr I | 2.7 | 3.0 | 3.0 | 7,200-8,945 | 282,191 | 291,427 |
| Lic Prog Analyst I | 13.3 | 16.0 | 16.0 | 3,823-7,137 | 1,123,989 | 1,157,354 |
| Office Techn-Typing | 3.0 | 3.0 | 3.0 | 3,717-4,654 | 144,675 | 151,909 |
| Totals, San Diego North Child Care Regional Office | 19.8 | 23.0 | 23.0 | $1,441,244 | $1,662,923 | $1,717,134 |
| Riverside South East Child Care Regional Office: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 318,873 | 322,020 |
| Lic Prog Analyst I | 12.8 | 14.0 | 14.0 | 3,823-7,137 | 997,305 | 1,038,334 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 111,516 | 111,696 |
| Office Asst-Typing | 0.5 | 1.0 | 1.0 | 3,178-4,316 | 42,556 | 44,683 |
| Totals, Riverside South East Child Care Regional Office | 19.2 | 21.0 | 21.0 | $1,444,386 | $1,588,102 | $1,634,585 |
| Child Care Program Office-Sacramento: | | | | | | |
| C.E.A. A | 0.4 | 1.0 | 1.0 | 10,048-12,161 | 120,576 | 120,576 |
| Lic Prog Mgr III | 5.9 | 6.0 | 6.0 | 9,606-10,907 | 750,120 | 765,284 |
| Staff Services Mgr II-Supvry | 3.0 | 3.0 | 3.0 | 7,643-9,496 | 341,440 | 341,856 |
| Staff Services Mgr I | 8.7 | 12.0 | 12.0 | 6,963-8,650 | 1,100,890 | 1,143,922 |
| Assoc Govtl Prog Analyst | 28.8 | 34.0 | 34.0 | 5,855-7,327 | 2,794,974 | 2,860,722 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Staff Services Analyst-Gen | 1.4 | - | - | 3,749-6,093 | - | - |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Office Techn-Typing | 4.2 | 4.5 | 4.5 | 3,717-4,654 | 221,754 | 231,386 |
| Totals, Child Care Program Office-Sacramento | 53.4 | 63.5 | 63.5 | $4,756,575 | $5,483,594 | $5,622,074 |
| Child Care Centralized Application Bureau: | | | | | | |
| Lic Prog Analyst I | 21.3 | 23.0 | 23.0 | 3,823-7,137 | 1,775,520 | 1,811,231 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,406 | 52,926 |
| Totals, Child Care Centralized Application Bureau | 22.3 | 24.0 | 24.0 | $1,758,734 | $1,825,926 | $1,864,157 |
| Riverside Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 312,294 | 317,050 |
| Office Services Supvr II-Gen | 0.9 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 13.9 | 15.0 | 15.0 | 3,823-7,137 | 1,181,249 | 1,210,910 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,654 | 148,331 | 155,068 |
| Office Asst-Typing | 1.7 | 2.0 | 2.0 | 3,178-4,316 | 89,746 | 94,234 |
| Totals, Riverside Child Care Ro | 23.1 | 25.0 | 25.0 | $1,753,190 | $1,913,336 | $1,958,978 |
| El Segundo Child Care Regional Office: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 106,326 | 111,645 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 7,200-8,945 | 301,080 | 305,400 |
| Office Services Supvr II-Gen | 0.8 | 1.0 | 1.0 | 4,248-5,322 | 63,300 | 63,838 |
| Lic Prog Analyst I | 11.8 | 13.0 | 13.0 | 3,823-7,137 | 993,902 | 1,021,573 |
| Office Techn-Typing | 1.7 | 2.0 | 2.0 | 3,717-4,654 | 110,598 | 111,696 |
| Office Asst-Typing | 2.0 | 3.0 | 3.0 | 3,178-4,316 | 132,057 | 138,414 |
| Totals, El Segundo Child Care Regional Office | 20.1 | 23.0 | 23.0 | $1,522,017 | $1,707,263 | $1,752,566 |
| Monterey Park Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.8 | 4.0 | 4.0 | 7,200-8,945 | 414,420 | 418,920 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 57,009 | 59,858 |
| Lic Prog Analyst I | 18.1 | 21.0 | 21.0 | 3,823-7,137 | 1,541,331 | 1,595,532 |
| Office Techn-Typing | 2.5 | 3.0 | 3.0 | 3,717-4,654 | 144,469 | 151,577 |
| Office Asst-Typing | 2.8 | 3.0 | 3.0 | 3,178-4,316 | 141,570 | 146,262 |
| Totals, Monterey Park Child Care Ro | 29.2 | 33.0 | 33.0 | $2,154,733 | $2,416,651 | $2,490,001 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| San Diego Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.8 | 3.0 | 3.0 | 7,200-8,945 | 303,480 | 307,800 |
| Office Services Supvr II-Gen | 0.6 | 1.0 | 1.0 | 4,248-5,322 | 50,976 | 53,520 |
| Lic Prog Analyst I | 15.3 | 16.0 | 16.0 | 3,823-7,137 | 1,235,243 | 1,264,612 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 100,545 | 105,452 |
| Office Asst-Typing | 1.6 | 2.0 | 2.0 | 3,178-4,316 | 86,809 | 91,032 |
| Totals, San Diego Child Care Ro | 23.2 | 25.0 | 25.0 | $1,765,739 | $1,894,905 | $1,940,268 |
| Orange County Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 120,252 | 120,252 |
| Lic Prog Mgr I | 3.9 | 4.0 | 4.0 | 7,200-8,945 | 387,792 | 401,576 |
| Office Services Supvr II-Gen | 0.4 | 1.0 | 1.0 | 4,248-5,322 | 57,430 | 60,153 |
| Lic Prog Analyst I | 17.0 | 18.0 | 18.0 | 3,823-7,137 | 1,269,890 | 1,328,056 |
| Office Techn-Typing | 3.9 | 4.0 | 4.0 | 3,717-4,654 | 197,910 | 206,750 |
| Office Asst-Typing | 0.8 | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Totals, Orange County Child Care Ro | 27.0 | 29.0 | 29.0 | $1,958,326 | $2,072,364 | $2,157,833 |
| Palmdale Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 320,354 | 323,880 |
| Lic Prog Analyst I | 13.1 | 14.0 | 14.0 | 3,823-7,137 | 1,017,178 | 1,053,307 |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 3,717-4,654 | 95,860 | 100,536 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 50,467 | 52,784 |
| Totals, Palmdale Child Care Ro | 19.5 | 21.0 | 21.0 | $1,512,103 | $1,601,711 | $1,648,359 |
| Fresno Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.4 | 3.0 | 3.0 | 7,200-8,945 | 267,438 | 280,812 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 11.2 | 14.0 | 14.0 | 3,823-7,137 | 1,028,081 | 1,073,076 |
| Office Techn-Typing | 2.5 | 4.0 | 4.0 | 3,717-4,654 | 183,510 | 192,689 |
| Office Asst-Typing | 3.0 | 3.0 | 3.0 | 3,178-4,316 | 144,912 | 149,571 |
| Totals, Fresno Child Care Ro | 21.1 | 26.0 | 26.0 | $1,475,879 | $1,805,657 | $1,877,864 |
| Sacramento Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.8 | 1.0 | 1.0 | 7,903-9,821 | 112,395 | 116,543 |
| Lic Prog Mgr I | 3.4 | 4.0 | 4.0 | 7,200-8,945 | 395,867 | 411,850 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 17.9 | 19.0 | 19.0 | 3,823-7,137 | 1,376,378 | 1,419,682 |
| Office Techn-Typing | 4.6 | 5.0 | 5.0 | 3,717-4,654 | 264,202 | 268,858 |
| Totals, Sacramento Child Care Ro | 27.7 | 30.0 | 30.0 | $2,083,881 | $2,212,706 | $2,280,797 |
| Chico Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 7,200-8,945 | 214,680 | 214,680 |
| Lic Prog Analyst I | 9.7 | 10.0 | 10.0 | 3,823-7,137 | 756,267 | 776,520 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 50,721 | 53,134 |
| Office Services Supvr I-Gen | - | 1.0 | 1.0 | 3,649-4,574 | 43,788 | 45,972 |
| Office Asst-Typing | 3.0 | 3.0 | 3.0 | 3,178-4,316 | 147,539 | 149,855 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Totals, Chico Child Care Ro | 16.7 | 18.0 | 18.0 | $1,232,174 | $1,330,847 | $1,358,013 |
| Santa Rosa Child Care Unit: | | | | | | |
| Lic Prog Mgr I | 1.8 | 2.0 | 2.0 | 7,200-8,945 | 199,143 | 203,733 |
| Lic Prog Analyst I | 9.9 | 10.0 | 10.0 | 3,823-7,137 | 727,637 | 751,032 |
| Totals, Santa Rosa Child Care Unit | 11.7 | 12.0 | 12.0 | $930,976 | $926,780 | $954,765 |
| Oakland Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.7 | 1.0 | 1.0 | 7,903-9,821 | 116,136 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 305,778 | 310,333 |
| Lic Prog Analyst I | 12.8 | 16.0 | 16.0 | 3,823-7,137 | 1,197,879 | 1,228,353 |
| Office Techn-Typing | 1.4 | 2.0 | 2.0 | 3,717-4,654 | 92,634 | 97,263 |
| Office Asst-Typing | 0.8 | 1.5 | 1.5 | 3,178-4,316 | 62,961 | 66,111 |
| Totals, Oakland Child Care Ro | 18.7 | 23.5 | 23.5 | $1,450,253 | $1,775,388 | $1,819,912 |
| San Jose Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 0.6 | 1.0 | 1.0 | 7,903-9,821 | 105,888 | 111,186 |
| Lic Prog Mgr I | 3.3 | 4.0 | 4.0 | 7,200-8,945 | 382,653 | 401,672 |
| Office Services Supvr II-Gen | 0.7 | 1.0 | 1.0 | 4,248-5,322 | 56,867 | 57,969 |
| Lic Prog Analyst I | 17.9 | 20.0 | 20.0 | 3,823-7,137 | 1,385,914 | 1,431,205 |
| Office Techn-Typing | 3.5 | 4.0 | 4.0 | 3,717-4,654 | 203,643 | 207,430 |
| Office Asst-Typing | 1.5 | 1.5 | 1.5 | 3,178-4,316 | 75,298 | 75,298 |
| Totals, San Jose Child Care Ro | 27.5 | 31.5 | 31.5 | $1,969,257 | $2,210,263 | $2,284,760 |
| San Bruno Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 116,310 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 420,088 | 426,120 |
| Lic Prog Analyst I | 18.0 | 19.0 | 19.0 | 3,823-7,137 | 1,398,032 | 1,452,788 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 110,737 | 111,696 |
| Prog Techn | - | 1.0 | 1.0 | 3,219-4,326 | 39,594 | 41,574 |
| Office Asst-Typing | 1.4 | 1.5 | 1.5 | 3,178-4,316 | 73,730 | 74,871 |
| Totals, San Bruno Child Care Ro | 26.4 | 28.5 | 28.5 | $1,992,831 | $2,158,491 | $2,224,901 |
| Santa Barbara Child Care Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 120,252 | 120,252 |
| Lic Prog Mgr I | 2.7 | 3.0 | 3.0 | 7,200-8,945 | 305,280 | 309,690 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 66,864 | 66,864 |
| Lic Prog Analyst I | 11.5 | 13.0 | 13.0 | 3,823-7,137 | 902,085 | 935,971 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 103,007 | 107,857 |
| Totals, Santa Barbara Child Care Ro | 18.2 | 20.0 | 20.0 | $1,381,446 | $1,497,488 | $1,540,634 |
| Children's Res Prog Office - Los Angeles: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Lic Prog Mgr III | 3.0 | 3.0 | 3.0 | 9,606-10,907 | 391,783 | 392,652 |
| Staff Services Mgr III | 0.2 | 1.0 | 1.0 | 9,293-10,550 | 121,149 | 125,880 |
| Staff Services Mgr II-Supvry | 1.8 | 2.0 | 2.0 | 7,643-9,496 | 205,668 | 210,252 |
| Lic Prog Mgr I | 0.1 | - | - | 7,200-8,945 | - | - |
| Staff Services Mgr I | 4.9 | 5.0 | 5.0 | 6,963-8,650 | 490,965 | 505,132 |
| Assoc Govtl Prog Analyst | 24.0 | 27.0 | 27.0 | 5,855-7,327 | 2,230,453 | 2,276,043 |
| Lic Prog Analyst I | 0.5 | - | - | 3,823-7,137 | - | - |
| Office Techn-Typing | 2.4 | 2.0 | 2.0 | 3,717-4,654 | 102,684 | 105,024 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Children's Res Prog Office - Los Angeles | 37.9 | 41.0 | 41.0 | $3,432,033 | $3,688,634 | $3,760,915 |
| Riverside South Children's Res Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 111,600 | 116,067 |
| Lic Prog Mgr I | 1.0 | 2.0 | 2.0 | 7,200-8,945 | 191,790 | 198,060 |
| Assoc Govtl Prog Analyst | 0.5 | - | - | 5,855-7,327 | - | - |
| Lic Prog Analyst I | 11.7 | 14.0 | 14.0 | 3,823-7,137 | 1,040,348 | 1,070,113 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 58,248 | 58,248 |
| Office Asst-Typing | 0.3 | 1.0 | 1.0 | 3,178-4,316 | 42,728 | 44,864 |
| Totals, Riverside South Children's Res Ro | 15.5 | 19.0 | 19.0 | $1,194,636 | $1,444,714 | $1,487,352 |
| Orange County Ch Res Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 7,200-8,945 | 106,440 | 107,340 |
| Lic Prog Analyst I | 3.6 | 4.0 | 4.0 | 3,823-7,137 | 285,238 | 299,061 |
| Totals, Orange County Ch Res Unit | 4.6 | 5.0 | 5.0 | $350,920 | $391,678 | $406,401 |
| San Diego Children's Res Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 7,200-8,945 | 92,364 | 96,984 |
| Lic Prog Analyst I | 3.5 | 3.0 | 3.0 | 3,823-7,137 | 214,592 | 225,080 |
| Totals, San Diego Children's Res Unit | 4.5 | 4.0 | 4.0 | $337,096 | $306,956 | $322,064 |
| Riverside North Children's Res Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.0 | 2.0 | 2.0 | 7,200-8,945 | 198,060 | 202,596 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 9.6 | 10.0 | 10.0 | 3,823-7,137 | 737,652 | 757,209 |
| Office Techn-Typing | 0.7 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 44,683 | 46,918 |
| Totals, Riverside North Children's Res Ro | 15.3 | 16.0 | 16.0 | $1,168,216 | $1,206,715 | $1,235,275 |
| Sacramento Children's Res Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,324 | 117,852 |
| Lic Prog Mgr I | 3.0 | 3.0 | 3.0 | 7,200-8,945 | 324,420 | 324,420 |
| Lic Prog Analyst I | 14.8 | 15.0 | 15.0 | 3,823-7,137 | 1,130,524 | 1,161,377 |
| Office Techn-Typing | - | 2.0 | 2.0 | 3,717-4,654 | 92,472 | 97,092 |
| Office Services Supvr I-Typing | 1.0 | 1.0 | 1.0 | 3,649-4,574 | 50,002 | 51,837 |
| Office Asst-Typing | 3.0 | 3.0 | 3.0 | 3,178-4,316 | 129,770 | 136,142 |
| Totals, Sacramento Children's Res Ro | 22.8 | 25.0 | 25.0 | $1,695,524 | $1,844,512 | $1,888,720 |
| Chico Children's Res Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 7,200-8,945 | 97,626 | 102,510 |
| Lic Prog Analyst I | 3.9 | 4.0 | 4.0 | 3,823-7,137 | 296,970 | 307,964 |
| Totals, Chico Children's Res Unit | 4.9 | 5.0 | 5.0 | $375,179 | $394,596 | $410,474 |
| Santa Rosa Children's Residential Unit: | | | | | | |
| Lic Prog Analyst I | 1.6 | 2.0 | 2.0 | 3,823-7,137 | 125,347 | 131,608 |
| Totals, Santa Rosa Children's Residential Unit | 1.6 | 2.0 | 2.0 | $117,985 | $125,347 | $131,608 |
| El Segundo Children's Residential Regional Office: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,903-9,821 | 99,181 | 104,141 |
| Lic Prog Mgr I | 3.8 | 4.0 | 4.0 | 7,200-8,945 | 408,081 | 415,560 |
| Office Services Supvr II-Gen | 0.4 | 1.0 | 1.0 | 4,248-5,322 | 51,188 | 53,743 |
| Lic Prog Analyst I | 16.0 | 18.0 | 18.0 | 3,823-7,137 | 1,351,548 | 1,387,200 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Techn-Typing | 0.6 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Prog Techn | 2.0 | 3.0 | 3.0 | 3,219-4,326 | 132,404 | 136,428 |
| Office Asst-Typing | 0.7 | 1.0 | 1.0 | 3,178-4,316 | 42,040 | 44,144 |
| Totals, El Segundo Children's Residential Regional Office | 24.4 | 29.0 | 29.0 | $1,872,294 | $2,129,046 | $2,188,052 |
| Woodland Hills Ch Res Unit: | | | | | | |
| Lic Prog Analyst I | 2.8 | 4.0 | 4.0 | 3,823-7,137 | 255,233 | 268,008 |
| Totals, Woodland Hills Ch Res Unit | 2.8 | 4.0 | 4.0 | $184,582 | $255,233 | $268,008 |
| San Jose Children's Res Ro: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,903-9,821 | 116,565 | 117,852 |
| Lic Prog Mgr I | 1.7 | 2.0 | 2.0 | 7,200-8,945 | 210,563 | 214,098 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 8.7 | 11.0 | 11.0 | 3,823-7,137 | 769,788 | 795,463 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 49,006 | 50,569 |
| Office Asst-Typing | 3.5 | 3.5 | 3.5 | 3,178-4,316 | 172,916 | 176,381 |
| Totals, San Jose Children's Res Ro | 16.8 | 19.5 | 19.5 | $1,174,127 | $1,382,702 | $1,418,227 |
| Fresno Children's Res Unit: | | | | | | |
| Lic Prog Mgr II | 0.9 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 2.9 | 3.0 | 3.0 | 7,200-8,945 | 309,108 | 313,824 |
| Lic Prog Analyst I | 15.4 | 16.0 | 16.0 | 3,823-7,137 | 1,266,063 | 1,296,206 |
| Totals, Fresno Children's Res Unit | 19.2 | 20.0 | 20.0 | $1,588,166 | $1,693,023 | $1,727,882 |
| San Bruno Children's Res Unit: | | | | | | |
| Lic Prog Mgr I | 1.0 | 1.0 | 1.0 | 7,200-8,945 | 95,463 | 100,239 |
| Lic Prog Analyst I | 3.9 | 4.0 | 4.0 | 3,823-7,137 | 281,126 | 291,393 |
| Totals, San Bruno Children's Res Unit | 4.9 | 5.0 | 5.0 | $378,301 | $376,589 | $391,632 |
| Monterey Park Ch Res Ro: | | | | | | |
| Lic Prog Mgr II | 1.0 | 1.0 | 1.0 | 7,903-9,821 | 117,852 | 117,852 |
| Lic Prog Mgr I | 4.0 | 4.0 | 4.0 | 7,200-8,945 | 431,470 | 434,160 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Lic Prog Analyst I | 24.8 | 26.0 | 26.0 | 3,823-7,137 | 2,114,849 | 2,139,115 |
| Office Techn-Typing | 2.6 | 3.0 | 3.0 | 3,717-4,654 | 169,944 | 169,944 |
| Prog Techn | 1.0 | 1.0 | 1.0 | 3,219-4,326 | 54,912 | 54,912 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Totals, Monterey Park Ch Res Ro | 35.4 | 37.0 | 37.0 | $2,912,103 | $3,004,683 | $3,031,639 |
| Home Care Services Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 138,984 | 138,984 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 224,600 | 227,904 |
| Staff Services Mgr I | 6.0 | 6.0 | 6.0 | 6,963-8,650 | 615,328 | 623,128 |
| Assoc Govtl Prog Analyst | 12.4 | 12.0 | 12.0 | 5,855-7,327 | 1,040,353 | 1,053,096 |
| Jr Staff Analyst-Gen | - | 1.0 | 1.0 | 3,749-6,093 | 44,988 | 47,232 |
| Staff Services Analyst-Gen | 12.1 | 13.0 | 13.0 | 3,749-6,093 | 852,520 | 878,660 |
| Office Techn-Typing | 1.3 | 2.0 | 2.0 | 3,717-4,654 | 100,482 | 105,235 |
| Office Asst-Typing | 3.8 | 4.0 | 4.0 | 3,178-4,316 | 178,539 | 184,876 |
| Totals, Home Care Services Branch | 38.6 | 41.0 | 41.0 | $3,038,060 | $3,195,794 | $3,259,115 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (1,826,607) | 1,620,090 | 1,620,090 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Temporary Help | 170.0 | 157.0 | 157.0 | (10,722,048) | 11,867,714 | 11,867,714 |
| Totals, Blankets | 170.0 | 157.0 | 157.0 | $12,548,656 | $13,487,804 | $13,487,804 |
| Totals, Community Care Licensing Division | 1632.1 | 1769.1 | 1769.1 | $130,744,550 | $142,339,057 | $145,548,103 |
| **Disability Determination Service Division - Federal** | | | | | | |
| Deputy Dir. Dis Determination Service Div: | | | | | | |
| C.E.A. B | 1.0 | 1.0 | 1.0 | 11,778-14,032 | 186,744 | 186,744 |
| C.E.A. A | 3.0 | 3.0 | 3.0 | 10,048-12,161 | 459,684 | 459,684 |
| Adm Asst I | 0.8 | 1.0 | 1.0 | 4,868-6,376 | 60,846 | 63,892 |
| Totals, Deputy Dir. Dis Determination Service Div | 4.8 | 5.0 | 5.0 | $705,823 | $707,274 | $710,320 |
| Roseville Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 3.0 | 4.0 | 4.0 | 5,855-7,327 | 318,460 | 325,596 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Business Service Asst-Spec | 1.0 | 2.0 | 2.0 | 3,454-5,284 | 104,856 | 106,932 |
| Totals, Roseville Administration | 9.0 | 11.0 | 11.0 | $824,698 | $924,736 | $933,948 |
| Roseville Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 35.2 | 55.0 | 55.0 | 5,855-7,327 | 4,399,934 | 4,494,540 |
| Disability Eval Analyst | 21.7 | 33.0 | 33.0 | 3,749-6,093 | 1,971,927 | 2,055,852 |
| Totals, Roseville Examiners | 56.9 | 88.0 | 88.0 | $4,331,007 | $6,371,861 | $6,550,392 |
| Roseville Clerical: | | | | | | |
| Prog Techn II | 9.6 | 14.0 | 14.0 | 3,721-4,664 | 713,420 | 730,269 |
| Totals, Roseville Clerical | 9.6 | 14.0 | 14.0 | $511,969 | $713,420 | $730,269 |
| Roseville Medical Consultants: | | | | | | |
| Medical Consultant I | 4.8 | 9.0 | 9.0 | 12,983-19,214 | 1,805,902 | 1,840,148 |
| Medical Consultant I | 1.6 | 2.0 | 2.0 | 12,983-19,214 | 385,925 | 405,221 |
| Totals, Roseville Medical Consultants | 6.4 | 11.0 | 11.0 | $1,386,387 | $2,191,827 | $2,245,369 |
| Roseville Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.0 | 9.0 | 9.0 | 6,963-8,650 | 896,853 | 912,318 |
| Totals, Roseville Supervisors | 8.0 | 9.0 | 9.0 | $839,134 | $896,853 | $912,318 |
| Covina Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 263,772 | 263,772 |
| Office Techn-Typing | 0.8 | 2.0 | 2.0 | 3,717-4,654 | 97,064 | 101,572 |
| Business Service Asst-Spec | 1.1 | 2.0 | 2.0 | 3,454-5,284 | 90,998 | 95,554 |
| Totals, Covina Administration | 8.9 | 11.0 | 11.0 | $820,312 | $899,986 | $909,050 |
| Covina Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 54.0 | 61.0 | 61.0 | 5,855-7,327 | 5,192,049 | 5,245,789 |
| Disability Eval Analyst | 11.4 | 15.0 | 15.0 | 3,749-6,093 | 873,070 | 901,115 |
| Totals, Covina Examiners | 65.4 | 76.0 | 76.0 | $5,438,916 | $6,065,119 | $6,146,904 |
| Covina Clerical: | | | | | | |
| Prog Techn II | 11.0 | 17.0 | 17.0 | 3,721-4,664 | 898,924 | 910,412 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Office Asst-Typing | 0.9 | 1.0 | 1.0 | 3,178-4,316 | 44,321 | 46,538 |
| Totals, Covina Clerical | 11.9 | 18.0 | 18.0 | $641,711 | $943,245 | $956,950 |
| Covina Medical Consultants: | | | | | | |
| Medical Consultant I | 8.9 | 10.0 | 10.0 | 12,983-19,214 | 2,153,456 | 2,188,455 |
| Medical Consultant I | 1.0 | 3.0 | 3.0 | 12,983-19,214 | 542,160 | 557,736 |
| Totals, Covina Medical Consultants | 9.9 | 13.0 | 13.0 | $2,264,511 | $2,695,616 | $2,746,191 |
| Covina Supervisors: | | | | | | |
| Disability Eval Administrator I | 8.9 | 9.0 | 9.0 | 6,963-8,650 | 908,328 | 916,638 |
| Totals, Covina Supervisors | 8.9 | 9.0 | 9.0 | $940,159 | $908,328 | $916,638 |
| Rancho Bernardo Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 1.6 | 2.0 | 2.0 | 6,963-8,650 | 200,402 | 205,584 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 259,710 | 259,710 |
| Office Techn-Typing | 0.8 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 44,502 | 46,728 |
| Totals, Rancho Bernardo Administration | 9.4 | 10.0 | 10.0 | $808,523 | $853,178 | $862,818 |
| Rancho Bernardo Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 25.9 | 43.0 | 43.0 | 5,855-7,327 | 3,384,707 | 3,470,426 |
| Disability Eval Analyst | 10.5 | 11.0 | 11.0 | 3,749-6,093 | 695,438 | 720,303 |
| Totals, Rancho Bernardo Examiners | 36.4 | 54.0 | 54.0 | $2,868,079 | $4,080,145 | $4,190,729 |
| Rancho Bernardo Clerical: | | | | | | |
| Prog Techn II | 7.2 | 17.0 | 17.0 | 3,721-4,664 | 844,657 | 868,588 |
| Totals, Rancho Bernardo Clerical | 7.2 | 17.0 | 17.0 | $376,906 | $844,657 | $868,588 |
| Rancho Bernardo Medical Consultants: | | | | | | |
| Medical Consultant I | 8.5 | 12.4 | 12.4 | 12,983-19,214 | 2,576,000 | 2,628,099 |
| Medical Consultant I | 2.4 | 5.0 | 5.0 | 12,983-19,214 | 928,524 | 951,888 |
| Totals, Rancho Bernardo Medical Consultants | 10.9 | 17.4 | 17.4 | $2,435,630 | $3,504,524 | $3,579,987 |
| Rancho Bernardo Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.2 | 7.0 | 7.0 | 6,963-8,650 | 672,408 | 693,782 |
| Totals, Rancho Bernardo Supervisors | 6.2 | 7.0 | 7.0 | $607,472 | $672,408 | $693,782 |
| Oakland Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 204,788 | 207,266 |
| Disability Eval Analyst III-Spec | 4.0 | 4.0 | 4.0 | 5,855-7,327 | 343,128 | 350,058 |
| Office Services Supvr II-Gen | 1.0 | 1.0 | 1.0 | 4,248-5,322 | 63,864 | 63,864 |
| Office Techn-Typing | 2.0 | 2.0 | 2.0 | 3,717-4,654 | 111,696 | 111,696 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Totals, Oakland Administration | 12.0 | 13.0 | 13.0 | $1,033,083 | $1,066,526 | $1,077,890 |
| Oakland Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 8.9 | 13.0 | 13.0 | 5,855-7,327 | 1,011,848 | 1,044,860 |
| Disability Eval Analyst | 7.7 | 11.8 | 11.8 | 3,749-6,093 | 670,585 | 704,084 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Oakland Examiners | 16.6 | 24.8 | 24.8 | $1,191,968 | $1,682,433 | $1,748,944 |
| Oakland Clerical: | | | | | | |
| Prog Techn II | 7.6 | 17.0 | 17.0 | 3,721-4,664 | 847,920 | 869,700 |
| Office Asst-Typing | - | 1.0 | 1.0 | 3,178-4,316 | 39,090 | 41,046 |
| Mgt Services Asst | - | 1.0 | 1.0 | 3,075-3,849 | 37,824 | 39,714 |
| Totals, Oakland Clerical | 7.6 | 19.0 | 19.0 | $420,091 | $924,834 | $950,460 |
| Oakland Medical Consultants: | | | | | | |
| Medical Consultant I | 0.2 | 3.5 | 3.5 | 12,983-19,214 | 545,286 | 572,544 |
| Medical Consultant I | 6.7 | 11.0 | 11.0 | 12,983-19,214 | 2,346,172 | 2,361,748 |
| Totals, Oakland Medical Consultants | 6.9 | 14.5 | 14.5 | $1,608,908 | $2,891,458 | $2,934,292 |
| Oakland Supervisors: | | | | | | |
| Disability Eval Administrator I | 3.0 | 3.0 | 3.0 | 6,963-8,650 | 310,112 | 311,378 |
| Totals, Oakland Supervisors | 3.0 | 3.0 | 3.0 | $311,452 | $310,112 | $311,378 |
| San Diego Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 255,657 | 255,657 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 43,786 | 45,976 |
| Totals, San Diego Administration | 10.0 | 10.0 | 10.0 | $881,368 | $866,851 | $869,041 |
| San Diego-Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 40.7 | 46.0 | 46.0 | 5,855-7,327 | 3,842,861 | 3,902,252 |
| Disability Eval Analyst | 10.5 | 10.0 | 10.0 | 3,749-6,093 | 633,794 | 660,188 |
| Totals, San Diego-Examiners | 51.2 | 56.0 | 56.0 | $4,116,231 | $4,476,655 | $4,562,440 |
| San Diego-Clerical: | | | | | | |
| Prog Techn II | 13.8 | 19.0 | 19.0 | 3,721-4,664 | 994,602 | 1,007,454 |
| Totals, San Diego-Clerical | 13.8 | 19.0 | 19.0 | $759,423 | $994,602 | $1,007,454 |
| San Diego-Medical Consultants: | | | | | | |
| Medical Consultant I | 2.0 | 4.0 | 4.0 | 12,983-19,214 | 824,624 | 842,796 |
| Medical Consultant I | 7.1 | 10.5 | 10.5 | 12,983-19,214 | 2,012,424 | 2,044,197 |
| Totals, San Diego-Medical Consultants | 9.1 | 14.5 | 14.5 | $1,971,085 | $2,837,048 | $2,886,993 |
| San Diego-Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.7 | 7.0 | 7.0 | 6,963-8,650 | 695,474 | 704,476 |
| Totals, San Diego-Supervisors | 6.7 | 7.0 | 7.0 | $701,553 | $695,474 | $704,476 |
| La Jolla Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 201,739 | 205,985 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 259,710 | 259,710 |
| Office Techn-Typing | 1.9 | 2.0 | 2.0 | 3,717-4,654 | 100,452 | 102,684 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Totals, La Jolla Administration | 9.9 | 10.0 | 10.0 | $869,243 | $865,861 | $872,339 |
| La Jolla - Examiners: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Disability Eval Analyst III-Spec | 36.6 | 53.0 | 53.0 | 5,855-7,327 | 4,226,291 | 4,315,867 |
| Disability Eval Analyst | 10.7 | 14.0 | 14.0 | 3,749-6,093 | 792,723 | 824,792 |
| Totals, La Jolla - Examiners | 47.3 | 67.0 | 67.0 | $3,755,496 | $5,019,014 | $5,140,659 |
| La Jolla - Clerical: | | | | | | |
| Prog Techn II | 7.2 | 12.0 | 12.0 | 3,721-4,664 | 604,926 | 621,060 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 46,158 | 48,465 |
| Totals, La Jolla - Clerical | 8.2 | 13.0 | 13.0 | $431,757 | $651,084 | $669,525 |
| La Jolla - Medical Consultants: | | | | | | |
| Medical Consultant I | 8.9 | 17.4 | 17.4 | 12,983-19,214 | 2,983,338 | 3,074,850 |
| Medical Consultant I | 1.0 | 4.0 | 4.0 | 12,983-19,214 | 697,956 | 721,320 |
| Totals, La Jolla - Medical Consultants | 9.9 | 21.4 | 21.4 | $2,363,117 | $3,681,294 | $3,796,170 |
| La Jolla - Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.0 | 7.0 | 7.0 | 6,963-8,650 | 717,376 | 720,802 |
| Totals, La Jolla - Supervisors | 7.0 | 7.0 | 7.0 | $733,752 | $717,376 | $720,802 |
| Sacramento Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 2.7 | 3.0 | 3.0 | 5,855-7,327 | 245,143 | 253,001 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,688 | 55,470 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 44,502 | 46,728 |
| Totals, Sacramento Administration | 9.7 | 10.0 | 10.0 | $855,362 | $854,893 | $866,759 |
| Sacramento-Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 26.3 | 39.0 | 39.0 | 5,855-7,327 | 3,126,908 | 3,198,584 |
| Disability Eval Analyst | 18.7 | 23.0 | 23.0 | 3,749-6,093 | 1,389,106 | 1,431,361 |
| Totals, Sacramento-Examiners | 45.0 | 62.0 | 62.0 | $3,412,352 | $4,516,014 | $4,629,945 |
| Sacramento-Clerical: | | | | | | |
| Prog Techn II | 18.0 | 22.0 | 22.0 | 3,721-4,664 | 1,169,503 | 1,190,446 |
| Totals, Sacramento-Clerical | 18.0 | 22.0 | 22.0 | $972,365 | $1,169,503 | $1,190,446 |
| Sacramento-Medical Consultants: | | | | | | |
| Medical Consultant I | 10.3 | 11.0 | 11.0 | 12,983-19,214 | 2,390,183 | 2,402,003 |
| Medical Consultant I | 0.4 | 3.0 | 3.0 | 12,983-19,214 | 490,731 | 515,259 |
| Totals, Sacramento-Medical Consultants | 10.7 | 14.0 | 14.0 | $2,616,588 | $2,880,914 | $2,917,262 |
| Sacramento-Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.3 | 7.0 | 7.0 | 6,963-8,650 | 680,851 | 694,134 |
| Totals, Sacramento-Supervisors | 6.3 | 7.0 | 7.0 | $647,598 | $680,851 | $694,134 |
| Stockton Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 123,855 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 2.8 | 3.0 | 3.0 | 5,855-7,327 | 255,184 | 259,152 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 53,268 | 53,268 |
| Business Service Asst-Spec | 0.3 | 1.0 | 1.0 | 3,454-5,284 | 41,448 | 43,524 |
| Totals, Stockton Administration | 8.1 | 9.0 | 9.0 | $765,247 | $795,307 | $804,096 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Stockton-Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 12.3 | 20.0 | 20.0 | 5,855-7,327 | 1,549,485 | 1,600,599 |
| Disability Eval Analyst | 19.8 | 19.0 | 19.0 | 3,749-6,093 | 1,282,359 | 1,310,644 |
| Totals, Stockton-Examiners | 32.1 | 39.0 | 39.0 | $2,340,568 | $2,831,844 | $2,911,243 |
| Stockton-Clerical: | | | | | | |
| Prog Techn II | 10.5 | 15.0 | 15.0 | 3,721-4,664 | 776,216 | 792,338 |
| Totals, Stockton-Clerical | 10.5 | 15.0 | 15.0 | $555,282 | $776,216 | $792,338 |
| Stockton-Medical Consultants: | | | | | | |
| Medical Consultant I | 4.2 | 6.0 | 6.0 | 12,983-19,214 | 1,256,695 | 1,278,538 |
| Totals, Stockton-Medical Consultants | 4.2 | 6.0 | 6.0 | $904,828 | $1,256,695 | $1,278,538 |
| Stockton-Supervisors: | | | | | | |
| Disability Eval Administrator I | 4.9 | 5.0 | 5.0 | 6,963-8,650 | 504,520 | 516,328 |
| Totals, Stockton-Supervisors | 4.9 | 5.0 | 5.0 | $488,017 | $504,520 | $516,328 |
| Sierra Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 0.9 | 1.0 | 1.0 | 7,643-9,496 | 112,713 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Disability Eval Analyst III-Spec | 3.0 | 3.0 | 3.0 | 5,855-7,327 | 259,710 | 259,710 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Totals, Sierra Administration | 9.9 | 10.0 | 10.0 | $882,677 | $881,847 | $883,086 |
| Sierra - Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 33.7 | 42.0 | 42.0 | 5,855-7,327 | 3,474,693 | 3,531,676 |
| Disability Eval Analyst | 10.2 | 23.0 | 23.0 | 3,749-6,093 | 1,223,271 | 1,271,679 |
| Totals, Sierra - Examiners | 43.9 | 65.0 | 65.0 | $3,485,127 | $4,697,964 | $4,803,355 |
| Sierra - Clerical: | | | | | | |
| Prog Techn II | 16.8 | 18.0 | 18.0 | 3,721-4,664 | 935,166 | 964,531 |
| Totals, Sierra - Clerical | 16.8 | 18.0 | 18.0 | $859,111 | $935,166 | $964,531 |
| Sierra - Medical Consultants: | | | | | | |
| Medical Consultant I | 3.8 | 10.0 | 10.0 | 12,983-19,214 | 1,792,230 | 1,861,591 |
| Totals, Sierra - Medical Consultants | 3.8 | 10.0 | 10.0 | $810,845 | $1,792,230 | $1,861,591 |
| Sierra - Supervisors: | | | | | | |
| Disability Eval Administrator I | 6.9 | 7.0 | 7.0 | 6,963-8,650 | 710,887 | 712,223 |
| Totals, Sierra - Supervisors | 6.9 | 7.0 | 7.0 | $717,695 | $710,887 | $712,223 |
| Central Valley Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 199,966 | 204,776 |
| Disability Eval Analyst III-Spec | 2.9 | 3.0 | 3.0 | 5,855-7,327 | 263,772 | 263,772 |
| Office Techn-Typing | 0.9 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 60,479 | 60,479 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 46,348 | 48,664 |
| Totals, Central Valley Administration | 9.6 | 10.0 | 10.0 | $842,431 | $866,965 | $874,091 |
| Central Valley - Examiners: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Disability Eval Analyst III-Spec | 44.4 | 51.0 | 51.0 | 5,855-7,327 | 4,267,512 | 4,338,526 |
| Disability Eval Analyst | 11.4 | 13.0 | 13.0 | 3,749-6,093 | 810,902 | 841,706 |
| Totals, Central Valley - Examiners | 55.8 | 64.0 | 64.0 | $4,455,261 | $5,078,414 | $5,180,232 |
| Central Valley - Clerical: | | | | | | |
| Prog Techn II | 22.5 | 24.0 | 24.0 | 3,721-4,664 | 1,261,626 | 1,290,211 |
| Totals, Central Valley - Clerical | 22.5 | 24.0 | 24.0 | $1,168,567 | $1,261,626 | $1,290,211 |
| Central Valley - Medical Consultants: | | | | | | |
| Medical Consultant I | 4.5 | 13.0 | 13.0 | 12,983-19,214 | 2,466,647 | 2,544,222 |
| Medical Consultant I | - | 1.0 | 1.0 | 12,983-19,214 | 155,796 | 163,584 |
| Totals, Central Valley - Medical Consultants | 4.5 | 14.0 | 14.0 | $970,265 | $2,622,443 | $2,707,806 |
| Central Valley - Supervisors: | | | | | | |
| Disability Eval Administrator I | 7.2 | 8.0 | 8.0 | 6,963-8,650 | 780,738 | 793,824 |
| Totals, Central Valley - Supervisors | 7.2 | 8.0 | 8.0 | $762,622 | $780,738 | $793,824 |
| Glendale Administration: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,143 | 126,360 |
| Disability Eval Administrator II | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 222,616 | 226,752 |
| Disability Eval Administrator I | 1.8 | 2.0 | 2.0 | 6,963-8,650 | 191,227 | 200,278 |
| Disability Eval Analyst III-Spec | 5.8 | 6.0 | 6.0 | 5,855-7,327 | 499,404 | 506,796 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Office Techn-Typing | 0.5 | 1.0 | 1.0 | 3,717-4,654 | 44,604 | 46,836 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Totals, Glendale Administration | 12.7 | 14.0 | 14.0 | $1,126,046 | $1,201,370 | $1,226,398 |
| Glendale-Examiners: | | | | | | |
| Disability Eval Analyst III-Spec | 41.6 | 59.0 | 59.0 | 5,855-7,327 | 4,802,899 | 4,890,513 |
| Disability Eval Analyst | 23.9 | 24.0 | 24.0 | 3,749-6,093 | 1,537,327 | 1,587,689 |
| Totals, Glendale-Examiners | 65.5 | 83.0 | 83.0 | $5,076,591 | $6,340,226 | $6,478,202 |
| Glendale-Clerical: | | | | | | |
| Prog Techn II | 17.9 | 23.0 | 23.0 | 3,721-4,664 | 1,217,656 | 1,234,178 |
| Office Asst-Typing | 1.0 | 1.0 | 1.0 | 3,178-4,316 | 51,792 | 51,792 |
| Serv Asst-Soc Serv | 0.9 | 1.0 | 1.0 | 3,075-3,535 | 42,420 | 42,420 |
| Totals, Glendale-Clerical | 19.8 | 25.0 | 25.0 | $1,070,383 | $1,311,868 | $1,328,390 |
| Glendale-Medical Consultants: | | | | | | |
| Medical Consultant I | 1.5 | 4.0 | 4.0 | 12,983-19,214 | 772,728 | 788,304 |
| Medical Consultant I | 5.0 | 12.0 | 12.0 | 12,983-19,214 | 2,253,285 | 2,331,348 |
| Totals, Glendale-Medical Consultants | 6.5 | 16.0 | 16.0 | $1,455,725 | $3,026,013 | $3,119,652 |
| Glendale-Supervisors: | | | | | | |
| Disability Eval Administrator I | 9.6 | 10.0 | 10.0 | 6,963-8,650 | 1,011,281 | 1,020,429 |
| Totals, Glendale-Supervisors | 9.6 | 10.0 | 10.0 | $999,513 | $1,011,281 | $1,020,429 |
| Central Support Services Branch: | | | | | | |
| Disability Eval Administrator III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 126,600 | 126,600 |
| Totals, Central Support Services Branch | 1.0 | 1.0 | 1.0 | $129,735 | $126,600 | $126,600 |
| Program Support Bureau-Covina: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 6.8 | 8.0 | 8.0 | 5,855-7,327 | 692,928 | 696,444 |
| Prog Techn II | 1.0 | 2.0 | 2.0 | 3,721-4,664 | 93,486 | 98,158 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| Totals, Program Support Bureau-Covina | 8.8 | 11.0 | 11.0 | $763,707 | $890,214 | $898,402 |
| Program Support Bureau-Oakland: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 2.0 | 4.0 | 4.0 | 5,855-7,327 | 316,368 | 323,400 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Totals, Program Support Bureau-Oakland | 4.0 | 6.0 | 6.0 | $339,301 | $476,136 | $483,168 |
| Program Support Bureau-San Diego: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 4.2 | 5.0 | 5.0 | 5,855-7,327 | 422,694 | 426,210 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Totals, Program Support Bureau-San Diego | 6.2 | 7.0 | 7.0 | $542,970 | $582,462 | $585,978 |
| Program Support Bureau-Sacramento: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 4.9 | 6.0 | 6.0 | 5,855-7,327 | 480,524 | 491,368 |
| Disability Eval Analyst | 0.1 | - | - | 3,749-6,093 | - | - |
| Prog Techn II | - | 1.0 | 1.0 | 3,721-4,664 | 44,652 | 46,884 |
| Totals, Program Support Bureau-Sacramento | 6.0 | 8.0 | 8.0 | $512,090 | $628,976 | $642,052 |
| Program Support Bureau-Sierra: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 99,776 | 102,965 |
| Disability Eval Analyst III-Spec | 5.9 | 6.0 | 6.0 | 5,855-7,327 | 503,190 | 503,190 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 50,802 | 50,802 |
| Totals, Program Support Bureau-Sierra | 7.9 | 8.0 | 8.0 | $648,575 | $653,768 | $656,957 |
| Systems Operation and Policy Bureau: | | | | | | |
| Disability Eval Administrator II | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 113,952 | 113,952 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 207,600 | 207,600 |
| Info Tech Spec I | 1.0 | 1.0 | 1.0 | 6,323-10,230 | 122,760 | 122,760 |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 80,088 | 84,088 |
| Disability Eval Analyst III-Spec | 11.4 | 12.0 | 12.0 | 5,855-7,327 | 1,038,408 | 1,043,396 |
| Information Tech Assoc | 1.0 | 1.0 | 1.0 | 4,791-8,485 | 92,592 | 92,592 |
| Staff Services Analyst-Gen | 1.0 | 1.0 | 1.0 | 3,749-6,093 | 69,738 | 69,738 |
| Prog Techn II | 6.6 | 8.0 | 8.0 | 3,721-4,664 | 409,213 | 421,618 |
| Totals, Systems Operation and Policy Bureau | 25.0 | 27.0 | 27.0 | $2,022,315 | $2,134,351 | $2,155,744 |
| Administrative Support Bureau: | | | | | | |
| Staff Services Mgr II-Supvry | 1.0 | 1.0 | 1.0 | 7,643-9,496 | 102,982 | 103,434 |
| Staff Services Mgr I | 4.0 | 4.0 | 4.0 | 6,963-8,650 | 390,841 | 397,399 |
| Disability Eval Administrator I | 2.0 | 2.0 | 2.0 | 6,963-8,650 | 196,465 | 201,802 |
| Disability Eval Analyst III-Spec | 6.5 | 9.0 | 9.0 | 5,855-7,327 | 765,646 | 773,159 |
| Assoc Govtl Prog Analyst | 4.7 | 5.0 | 5.0 | 5,855-7,327 | 402,659 | 418,162 |
| Staff Services Analyst-Gen | 0.7 | 1.0 | 1.0 | 3,749-6,093 | 59,388 | 62,356 |
| Office Techn-Typing | 1.0 | 2.0 | 2.0 | 3,717-4,654 | 94,190 | 98,902 |
| Totals, Administrative Support Bureau | 19.9 | 24.0 | 24.0 | $1,741,213 | $2,012,171 | $2,055,214 |
| Program Support Bureau-Rancho Bernardo: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 4.4 | 5.0 | 5.0 | 5,855-7,327 | 421,956 | 425,472 |
| Totals, Program Support Bureau-Rancho Bernardo | 5.4 | 6.0 | 6.0 | $495,917 | $525,756 | $529,272 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Program Support Bureau-La Jolla: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 5.1 | 6.0 | 6.0 | 5,855-7,327 | 508,520 | 513,396 |
| Prog Techn II | 0.5 | 1.0 | 1.0 | 3,721-4,664 | 44,652 | 46,884 |
| Totals, Program Support Bureau-La Jolla | 6.6 | 8.0 | 8.0 | $573,172 | $656,972 | $664,080 |
| Program Support Bureau-Roseville: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 4.8 | 5.0 | 5.0 | 5,855-7,327 | 435,558 | 435,558 |
| Prog Techn II | - | 1.0 | 1.0 | 3,721-4,664 | 44,652 | 46,884 |
| Totals, Program Support Bureau-Roseville | 5.8 | 7.0 | 7.0 | $521,317 | $584,010 | $586,242 |
| Program Support Bureau-Central Valley: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 5.3 | 6.0 | 6.0 | 5,855-7,327 | 501,765 | 505,281 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 48,639 | 51,069 |
| Totals, Program Support Bureau-Central Valley | 7.3 | 8.0 | 8.0 | $617,781 | $654,204 | $660,150 |
| Program Support Bureau-Glendale: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 89,777 | 94,266 |
| Disability Eval Analyst III-Spec | 5.9 | 8.0 | 8.0 | 5,855-7,327 | 662,249 | 673,269 |
| Prog Techn II | 1.0 | 1.0 | 1.0 | 3,721-4,664 | 55,968 | 55,968 |
| Totals, Program Support Bureau-Glendale | 7.9 | 10.0 | 10.0 | $658,232 | $807,994 | $823,503 |
| Stockton Program Support Bureau: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 1.2 | 3.0 | 3.0 | 5,855-7,327 | 242,046 | 245,562 |
| Prog Techn II | - | 1.0 | 1.0 | 3,721-4,664 | 44,652 | 46,884 |
| Totals, Stockton Program Support Bureau | 2.2 | 5.0 | 5.0 | $216,836 | $390,498 | $396,246 |
| Los Angeles Federal: | | | | | | |
| Disability Eval Administrator I | 1.0 | 1.0 | 1.0 | 6,963-8,650 | 103,800 | 103,800 |
| Disability Eval Analyst III-Spec | 3.6 | 6.0 | 6.0 | 5,855-7,327 | 465,126 | 479,380 |
| Disability Eval Analyst | 4.3 | 3.0 | 3.0 | 3,749-6,093 | 176,892 | 185,732 |
| Prog Techn II | 1.4 | 3.0 | 3.0 | 3,721-4,664 | 145,272 | 149,736 |
| Totals, Los Angeles Federal | 10.3 | 13.0 | 13.0 | $776,161 | $891,090 | $918,648 |
| Blankets: | | | | | | |
| Overtime | - | - | - | (1,709,847) | 1,516,531 | 1,516,531 |
| Temporary Help | 22.0 | 20.3 | 20.3 | (1,065,154) | 1,178,967 | 1,178,967 |
| Totals, Blankets | 22.0 | 20.3 | 20.3 | 2,775,001 | 2,695,498 | 2,695,498 |
| Totals, Disability Determination Service Division - Federal | 1079.8 | 1405.9 | 1405.9 | $98,525,153 | $124,450,294 | $126,929,980 |
| **Adult Programs Division** | | | | | | |
| Deputy Director - Adult Programs Division: | | | | | | |
| C.E.A. C | 1.0 | 1.0 | 1.0 | 13,080-14,851 | 181,920 | 181,920 |
| Adult Protect Serv Prog Liaison | 1.0 | 1.0 | 1.0 | 11,468-12,782 | 146,400 | 146,400 |
| Staff Services Mgr I | 0.8 | 1.0 | 1.0 | 6,963-8,650 | 96,166 | 100,976 |
| Assoc Govtl Prog Analyst | 2.5 | 3.0 | 3.0 | 5,855-7,327 | 236,718 | 244,152 |
| Exec Asst | 1.0 | 1.0 | 1.0 | 4,595-5,750 | 69,000 | 69,000 |
| Totals, Deputy Director - Adult Programs Division | 6.3 | 7.0 | 7.0 | $669,999 | $730,204 | $742,448 |
| Policy And Quality Assurance Branch: | | | | | | |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| | Filled | Authorized | Proposed | Actual | Estimated | Proposed |
| Classification | 2024-25 | 2025-26 | 2026-27 | 2024-25 (Salary Range) | 2025-26 | 2026-27 |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 124,465 | 126,600 |
| Staff Services Mgr II-Supvry | 2.0 | 2.0 | 2.0 | 7,643-9,496 | 227,904 | 227,904 |
| Staff Services Mgr I | 4.9 | 5.0 | 5.0 | 6,963-8,650 | 507,938 | 514,156 |
| Assoc Govtl Prog Analyst | 22.1 | 22.0 | 22.0 | 5,855-7,327 | 1,817,283 | 1,854,367 |
| Exec Secretary I | 0.9 | 1.0 | 1.0 | 4,218-5,283 | 50,616 | 53,148 |
| Prog Techn III | 2.0 | 2.0 | 2.0 | 4,203-5,267 | 109,563 | 115,037 |
| Jr Staff Analyst-Gen | - | 3.0 | 3.0 | 3,749-6,093 | 134,964 | 141,696 |
| Staff Services Analyst-Gen | 1.4 | 1.0 | 1.0 | 3,749-6,093 | 71,450 | 73,116 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 55,848 | 55,848 |
| Totals, Policy And Quality Assurance Branch | 36.3 | 39.0 | 39.0 | $3,151,943 | $3,245,963 | $3,307,804 |
| Fiscal Appeals and Benefits Program Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr II-Supvry | 2.9 | 3.0 | 3.0 | 7,643-9,496 | 340,013 | 341,856 |
| Staff Services Mgr I | 6.5 | 7.0 | 7.0 | 6,963-8,650 | 675,675 | 700,700 |
| Assoc Mgt Auditor | 0.6 | 1.0 | 1.0 | 6,452-8,485 | 93,471 | 98,148 |
| Res Data Anly II | 1.0 | 1.0 | 1.0 | 6,453-8,083 | 81,312 | 85,380 |
| Assoc Govtl Prog Analyst | 15.0 | 14.0 | 14.0 | 5,855-7,327 | 1,161,991 | 1,191,256 |
| Exec Secretary I | 0.9 | 1.0 | 1.0 | 4,218-5,283 | 65,796 | 65,796 |
| Jr Staff Analyst-Gen | - | 1.3 | 1.3 | 3,749-6,093 | 58,484 | 61,402 |
| Staff Services Analyst-Gen | 3.0 | 5.0 | 5.0 | 3,749-6,093 | 299,347 | 313,516 |
| Totals, Fiscal Appeals and Benefits Program Branch | 30.9 | 34.3 | 34.3 | $2,692,877 | $2,922,021 | $3,003,986 |
| CMIPS and System Enhancement Branch: | | | | | | |
| C.E.A. A | 1.0 | 1.0 | 1.0 | 10,048-12,161 | 145,932 | 145,932 |
| Staff Services Mgr III | 1.0 | 1.0 | 1.0 | 9,293-10,550 | 125,075 | 126,600 |
| Staff Services Mgr II-Supvry | 1.6 | 2.0 | 2.0 | 7,643-9,496 | 203,603 | 210,252 |
| Staff Services Mgr I | 7.6 | 8.0 | 8.0 | 6,963-8,650 | 804,114 | 812,727 |
| Res Data Anly II | 5.0 | 5.0 | 5.0 | 6,453-8,083 | 487,380 | 487,380 |
| Assoc Govtl Prog Analyst | 24.2 | 24.0 | 24.0 | 5,855-7,327 | 2,006,269 | 2,049,023 |
| Jr Staff Analyst-Gen | - | 2.0 | 2.0 | 3,749-6,093 | 89,976 | 94,464 |
| Staff Services Analyst-Gen | 0.3 | - | - | 3,749-6,093 | - | - |
| Totals, CMIPS and System Enhancement Branch | 40.7 | 43.0 | 43.0 | $3,762,941 | $3,862,349 | $3,926,378 |
| Blankets: | | | | | | |
| Temporary Help | 6.0 | 5.5 | 5.5 | (522,726) | 578,580 | 578,580 |
| Overtime | - | - | - | - | - | - |
| Totals, Blankets | 6.0 | 5.5 | 5.5 | $522,726 | $578,580 | $578,580 |
| Totals, Adult Programs Division | 120.2 | 128.8 | 128.8 | $10,800,486 | $11,339,117 | $11,559,196 |
| **Disability Determination Service Division - State** | | | | | | |
| State Programs - Oakland: | | | | | | |
| Business Service Asst-Spec | - | 1.0 | 1.0 | 3,454-5,284 | 41,448 | 43,524 |
| Totals, State Programs - Oakland | - | 1.0 | 1.0 | - | $41,448 | $43,524 |
| State Programs - Los Angeles: | | | | | | |
| Medical Consultant I | 4.4 | 5.0 | 5.0 | 12,983-19,214 | 985,125 | 1,022,855 |
| Disability Eval Administrator III | 0.8 | 1.0 | 1.0 | 9,293-10,550 | 115,398 | 121,170 |
| Disability Eval Administrator II | 0.3 | 1.0 | 1.0 | 7,643-9,496 | 91,716 | 96,300 |

| ORGANIZATIONAL UNIT | POSITIONS | | | EXPENDITURES | | |
|---|---|---|---|---|---|---|
| Classification | Filled 2024-25 | Authorized 2025-26 | Proposed 2026-27 | Actual 2024-25 (Salary Range) | Estimated 2025-26 | Proposed 2026-27 |
| Disability Eval Administrator I | 3.6 | 4.0 | 4.0 | 6,963-8,650 | 411,984 | 414,699 |
| Disability Eval Analyst III-Spec | 6.9 | 8.0 | 8.0 | 5,855-7,327 | 690,528 | 694,044 |
| Disability Eval Analyst | 1.0 | 2.0 | 2.0 | 3,749-6,093 | 106,320 | 111,636 |
| Prog Techn II | 6.1 | 7.0 | 7.0 | 3,721-4,664 | 362,832 | 369,654 |
| Office Techn-Typing | 1.0 | 1.0 | 1.0 | 3,717-4,654 | 46,836 | 49,176 |
| Business Service Asst-Spec | 1.0 | 1.0 | 1.0 | 3,454-5,284 | 63,408 | 63,408 |
| Totals, State Programs - Los Angeles | 25.1 | 30.0 | 30.0 | $2,464,776 | $2,874,147 | $2,942,942 |
| State Programs-QA Section: | | | | | | |
| Assoc Govtl Prog Analyst | 1.0 | 1.0 | 1.0 | 5,855-7,327 | 87,924 | 87,924 |
| Totals, State Programs-QA Section | 1.0 | 1.0 | 1.0 | $88,474 | $87,924 | $87,924 |
| Blankets: | | | | | | |
| Temporary Help | 1.0 | 0.9 | 0.9 | (213,557) | 236,376 | 236,376 |
| Overtime | - | - | - | (25,039) | 22,208 | 22,208 |
| Totals, Blankets | 1.0 | 0.9 | 0.9 | $238,595 | $258,583 | $258,583 |
| Totals, Disability Determination Service Division - State | 27.1 | 32.9 | 32.9 | $2,791,845 | $3,262,102 | $3,332,973 |
| **TOTALS, AUTHORIZED POSITIONS** | **5,639.0** | **6,407.2** | **6,407.2** | **$506,012,126** | **$576,588,285** | **$588,877,085** |
| *Regular/Ongoing Positions* | *4,931.0* | *5,753.4* | *5,753.4* | *451,997,503* | *517,762,250* | *530,051,050* |
| *Temporary Help* | *708.0* | *653.8* | *653.8* | *49,484,975* | *54,808,512* | *54,808,512* |
| *Overtime* | - | - | - | *4,529,648* | *4,017,523* | *4,017,523* |